



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**JAMAN SOUTH MUNICIPAL ASSEMBLY**




On Wednesday, 29<sup>th</sup> October, 2025, a resolution was passed by the General Assembly of the Jaman South Municipal Assembly for the approval of the 2026 Programme Based Composite Budget for the 2026 fiscal year.

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

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 7,555,408.00</b>	<b>GH¢ 8,241,786.75</b>	<b>GH¢ 39,154,874.44</b>

**Total Budget GH¢ 54,952,069.19**

  
HON. GODFRED KWESI KWANG  
(PRESIDING MEMBER)

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

*Stamp: MUNICIPAL CO-ORDINATING DIRECTOR  
JAMAN SOUTH MUN. ASS.  
DODDO - 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 109,768 (52,507 males and 57,261 females) according to the 2021 Population and Housing Census. The annual growth rate of the Municipality is projected to be 2.1%. The percentage of females is 52.17% and that of males is 47.83%.

### 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:

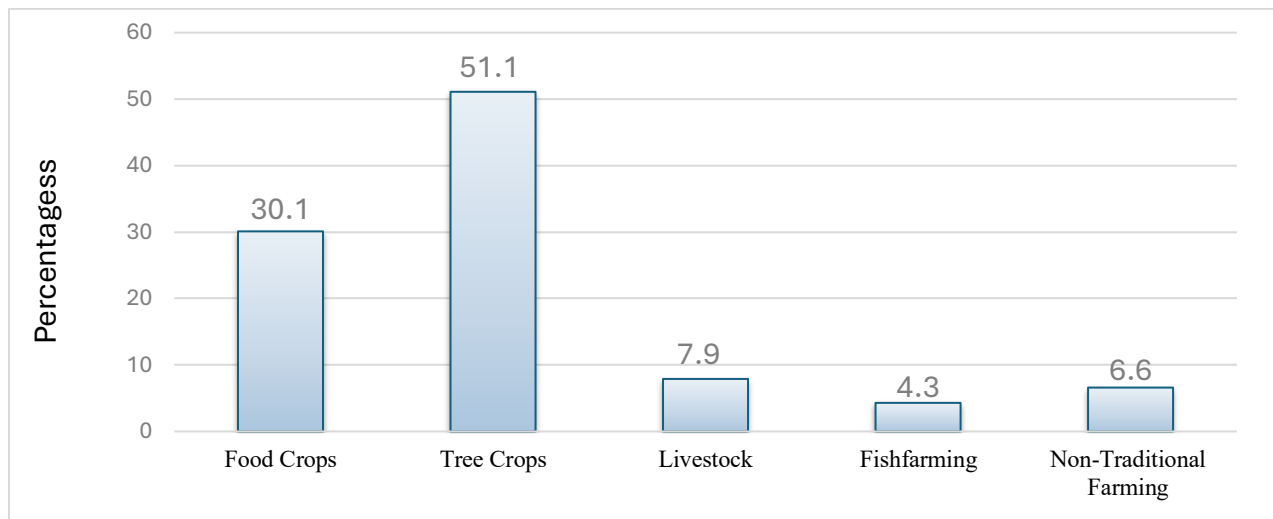
- a) Overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister 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

### **a) Agriculture**

The structure of the municipal economy is built around Agriculture. Overall, about 63.80% of households in the Municipality are into agriculture, forestry and fishing related activities. Figure 2.4 shows the main agricultural activities that the 63.80% (those engage in Agriculture) households engage in as their main economic activity.

**Figure 2.4 Types of households' agricultural activities**



**Source: Department of Agriculture, JSMA, 2025**

Fish farming has the least (only 4.3% of households), which is an indication that limited attention has been given to fish farming activities in the Municipality, especially in the rural areas. This calls for more interventions and efforts to encourage fish production in the Municipality. The food and vegetable crops, as well as cash crops currently grown in commercial quantities, include Yam, Cassava, chilli-pepper, maize, oil palm, cashew, cocoa and plantain. However, cashew production is the major cash crop produced in the municipality.

#### **b) Road Network**

The major problem of the Municipality is poor road infrastructure. Most of the major feeder roads (145.20km length of the road network) in the Municipality can be classified as bad. Generally, most feeder roads are often not motorable during the rainy season due to torrential rains and a lack of periodic maintenance. The affected communities are usually cut off from the rest of the communities in the district during the peak rainy season. The potential effects of the situation are enormous. For instance, the affected settlements are unable to access certain facilities such as health, market and education. At the same time, it is often difficult to reach them with development programmes and interventions.

According to the 2024 APR, about 61% of the total road network in the Municipality are not in good condition. The Municipality cannot boast of any tarred road. Access roads in the buildup areas (new sites) of urban towns such as Drobo, Japekrom, Adamsu, Dwenem and Kwasibuokrom are not available. The Municipal Assembly should strictly adhere to building regulations and open access roads in the urban towns and new sites to enable mobility of humans, goods and services.

### **c) Energy**

Information from the 2021 PHC database shows that the main source of lighting for dwelling units in the Municipality is electricity (87.93%). Currently, all the urban communities (100%) are connected to the National Grid. However, about 16% of rural communities are not connected to the national Grid and therefore, cannot use electricity.

### **d) Health**

The municipality have a total of twenty-four (24) health facilities. This is made up of twenty-one (21) public health facilities and three (3) private health facilities.

The formal health system in the municipal consists of 1 Municipal Hospital (CHAG), 5 Public and 1 CHAG Health Centres, 1 Private Clinic, 14 Functional 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.

The existing number of facilities in the municipality indicates that some communities have low access to health care facilities. A look at the number of facilities simply portrays that accessibility to health care facilities in some communities is mainly CHPS compounds, Health Centres and sometimes traditional healers. This is because these facilities are to a very large extent distributed within the major communities in the municipality. Distance to the health facilities is a major challenge in the municipality since most of the facilities are within the municipal's capital.

The municipality continues to suffer from inadequate health workers, especially in the rural areas. As of 2025, the population to doctor ratio was 1:12,944 which is beyond the World Health Organization (WHO) standard of 1:10,000. This implies a medical doctor in

the Municipality is taking care of 12,944 people. The number of Nurses and midwives in the Municipality are comparatively good but not enough to cater for every locality in the Municipality. The Municipality has a nurse to population ratio to be 1:987 and that of midwives is 1:844. Other health staff (e.g, Pharmacist, Biomedical scientist, Laboratory Technician, etc) are inadequate.

#### **e) Education**

The Jaman South Municipality currently has a total of **272** Educational facilities (public = 203 and private = 69). This comprises 96 Kindergartens, 96 Primary Schools and 80 Junior High Schools located in Ten (10) educational circuits. The municipal also has Six (6) Senior High Schools made up of 3 Public Senior High Schools, 3 Private Senior High Schools and a Vocational School(TVET) at Gonasua. The Municipality has a total enrolment of **27,192 students** (Public - 18,549 and Private 8,643) with a total of **1,436 trained teachers**.

#### **f) Market Centres**

Commerce in the Municipality is restricted to buying and selling predominantly agricultural produce, locally manufactured items 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 town centres where a wide range of goods are sold. However, the Municipality does not have modern market infrastructures at these market centers, except Drobo. The commerce and service sector in the Municipality is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

#### **g) 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 89.9% of the total population have access to good drinking water.

With respect to sanitation, on **Solid Waste Management**, there are Seven (7) communal container sites with fifty-four (54) approved dumping sites and nine thousand and thirty-seven (9,037) households practicing good refuse storage in the municipality during the first quarter of 2025. During the period, a total of One thousand and eighty (1,080) tones of solid waste was lifted by to the final disposal site.

On **Liquid Waste Management**, the Assembly recorded seventeen thousand seven hundred and forty-five (17,745) household toilet facilities with thirteen thousand three hundred and twenty-three being (13,323) VIP and four thousand four hundred and twenty-two (4,422) being water closet across the eight (8) zonal councils of the Assembly. The 2025 Annual Progress Report postulates that 70.4% of the people in the Municipality have access to improved sanitation.

#### **h) Tourism**

The Municipality is one of the endowed Municipals with tourism potentials in Ghana. Nature has created beautiful sites of historic and aesthetic importance. These include - Buodi scarp; rich in gold minerals, a crocodile pond at Mpuasu, water spring at Faaman, underground carving industry at Abuokrom, a waterfall at Tromoase, the pictorial chain mountains at Adamsu, rocky plain at Bodaa, the Ghana-La Cote d'Ivoire border demarcation through Kwameseikrom and Zezera. The strategic location of these, when developed could attract more tourists from both internal and international sources. The pictures below show some of the potential tourist sites in the Municipality.

However, none of these potential tourist sites in the Municipality has been developed to attract public attention and grease the economic fortunes of the Municipality.

#### **i) Environment**

- **Build Environment**

The settlement pattern of the municipality can be described as highly rural, except for Drobo, Japekrom, Dwenem, Adamsu, Zezera, Kwameseikrom, and to some extent Adamsu and Gonasua which are urban by the population criteria. Settlements are fairly distributed in the district, with the major ones along the main Berekum – Sampa Road. The scattered nature and small sizes of most settlements in the district pose difficulties in the provision of facilities that require a minimum population threshold to make them viable.

The municipality has on record 60 communities and Drobo is the Municipal's Capital. The total number of communities and their projected populations are shown in Table 2.20 (under population projections).

- **Topography**

The relief of the Municipality is undulating, rises between 150 and 600 meters above sea level. The highest hills are located along Drobo and Bodaa, in the Southern and North-eastern parts of the Municipality. These areas serve as sources of many rivers in the district. The drainage pattern of the Municipality is largely dendritic which flows in north-east and southern directions

- **Vegetation**

There are two major types of vegetation in the Municipality. These are the semi-deciduous forest and savanna woodland. Parts of the original semi-deciduous forest have become a secondary type of vegetation as a result of extensive lumbering and agricultural activities

- **Weather**

The Municipality lies within the wet semi-equatorial region, with a mean annual rainfall ranging between 1,200 -1,780mm with a double rainfall regime pattern. Its major rainy season occurs between April and June while the minor rains set in from September to November. The average annual temperature is about 25°C. The month of August experiences a short dry season, with a prolonged dry period occurring between December and

March. Relative humidity is also generally high between 70% and 80% during the rainy season

## Key Issues/Challenges

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

### Management and Administration

- 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 portable drinking water
- Street Naming with respect to the names from the Traditional Council
- Poor road infrastructure/Networks

### 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 relief items for disaster victims

## Key Achievements in 2025

S/N	NAME OF PROJECTS/PROGRAMMES
1	CONSTRUCTED 1N0. 20-SEATER TOILET AT KWAMESEIKROM – IGF

2	COMPLETED OF 6-UNIT CLASSROOM BLOCK AT DROBO DEMONSTRATION - DACF
3	COMPLETED 1NO. CHPS COMPOUND AT KWASIBUOKROM – DACF - RFG
4	COMPLETED 1NO. CHPS COMPOUND AT ANUNGUNANO - DACF
5	RENOVATED FIRE SERVICE STATION AT JAPEKROM - DACF
6	SOCIAL INTERVENTION PROGRAMMES FOR THE PERSONS LIVING WITH DISABILITY – DISBURSEMENT WITHIN THE MUNICIPALITY - PWD

<b>PROJECT NAME</b>	<b>CONSTRUCTED 1NO. 20-SEATER TOILET</b>
<b>SOURCE OF FUND</b>	<b>IGF</b>
<b>LOCATION</b>	<b>KWAMESEIKROM</b>



<b>PROJECT NAME</b>	<b>COMPLETED 1NO. CHPS COMPOUND AT KWASIBUOKROM</b>
<b>SOURCE OF FUND</b>	<b>DACF - RFG</b>
<b>LOCATION</b>	<b>KWASIBUOKROM</b>



<b>PROJECT NAME</b>	<b>COMPLETED 1NO. CHPS COMPOUND AT ANUNGUNANO</b>
<b>SOURCE OF FUND</b>	<b>DACF</b>
<b>LOCATION</b>	<b>ANUNGUNANO</b>



<b>PROJECT NAME</b>	<b>RENOVATED FIRE SERVICE STATION AT JAPEKROM</b>
<b>SOURCE OF FUND</b>	<b>DACF</b>
<b>LOCATION</b>	<b>JAPEKROM</b>

**BEFORE RENOVATION**



**AFTER RENOVATION**



<b>PROGRAMME NAME</b>	<b>SOCIAL INTERVENTION PROGRAMMES FOR THE PERSONS-LIVING WITH DISABILITY (PWD) - DISBURSEMENT</b>
<b>SOURCE OF FUND</b>	<b>DACF - PWD</b>
<b>LOCATION</b>	<b>MUNICIPAL WIDE</b>



<b>PROGRAMME NAME</b>	<b>NATIONAL SANITATION DAY – CLEAN – UP EXERCISE</b>
<b>SOURCE OF FUND</b>	<b>DACF</b>
<b>LOCATION</b>	<b>MUNICIPAL WIDE</b>



## Revenue and Expenditure Performance

The tables below indicate the revenue and expenditure performances from Internally Generated Fund (IGF) only. The revised budget for 2025 is GH¢1,416,880.12 and the amount actualized from revenue as at September, 2025 amounted to GH¢ 962,848.00, representing 68%. Revenue from all sources amounted to GH¢17,316,861.33 representing 40.7% of the revised revenue of GH¢42,579,044.24.

The total expenditure from all amounted to GH¢11,144,827.24, representing 26.2% of the revised budget of GH¢42,579,044.24.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	119,655.22	175,699.90	197,179.95	182,146.33	211,297.55	181,417.00	85.9%
Basic Rates	4,255.00	0.00	4,500.00	0.00	4,500.00	0.00	0%
Fees	962,491.09	793,183.13	1,065,146.42	774,932.00	888,070.31	593,208.00	66.8%
Fines	585.00	0.00	6,449.63	4,950.00	5,719.00	0.00	0%
Licences	137,427.54	95,668.00	185,389.76	140,400.00	185,389.76	149,907.00	80.9%
Land	69,904.84	50,080.00	88,071.89	67,580.00	75,474.60	34,006.00	45.1%
Rent	53,592.60	48,900.00	5,192.56	240.00	20,192.00	4,310.00	21.3%
Investment	1,236.90	5,000.00	1,236.90	8,700.00	1,236.90	0.00	0%
Sub-Total	<b>1,349,148.19</b>	<b>1,168,531.03</b>	<b>1,553,167.11</b>	<b>1,178,948.33</b>	<b>1,391,880.12</b>	<b>962,848.00</b>	<b>69.2%</b>
Royalties	19,861.74	0.00	28,000.00	14,500.00	25,000.00	0.00	0%
Total	<b>1,369,009.93</b>	<b>1,168,531.03</b>	<b>1,581,167.11</b>	<b>1,193,448.33</b>	<b>1,416,880.12</b>	<b>962,848.00</b>	<b>68%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,369,009.93	1,168,531.03	1,581,167.11	1,193,448.33	1,416,880.12	962,848.00	68%
Compensation of Employee	4,158,089.88	3,793,762.32	6,017,637.66	5,731,083.48	11,789,991.00	8,702,794.40	73.8%
Goods and Services Transfer	89,000.00	42,949.94	143,000.00	0.00	150,000.00	46,389.89	30.9%
DACF-Assembly (including HIV/AIDS)	1,747,381.38	1,102,275.76	2,230,649.07	1,233,185.38	19,627,033.93	6,372,503.00	32.5%
DRIP	-	-	1,000,000.00	500,000.00	-	-	-
DACF-MP	350,000.00	379,657.72	880,000.00	649,214.41	1,360,507.25	510,723.58	37.5%
DACF-PWD	250,000.00	202,989.84	350,000.00	295,776.22	863,218.39	398,348.93	46.1%
DACF-RFG	768,4244.62	0.00	1,668,196.90	1,446,172.00	1,561,900.90	0.00	0%
MAG/CIDA	59,098.63	59,098.63	-	-	-	-	-
SAFETY-NET	2,069,319.88	322,412.00	5,273,500.00	292,139.97	5,122,612.65	177,653.53	3.5%
ASSEMBLY MEMBER'S ALLOWANCE	-	-	-	-	686,900.00	145,600.00	21.2%
<b>Total</b>	<b>10,880,324.32</b>	<b>7,087,114.26</b>	<b>19,144,150.74</b>	<b>10,147,571.46</b>	<b>42,579,044.24</b>	<b>17,316,861.33</b>	<b>40.7%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,376,089.88	3,913,555.03	6,323,234.29	5,936,143.09	12,802,511.00	9,026,007.49	<b>70.5%</b>
Goods and Service	2,159,424.60	1,100,712.47	6,420,173.33	4,344,730.57	5,272,944.87	1,432,773.20	<b>27.2%</b>
Assets	4,344,809.84	2,905,703.90	6,400,743.12	1,060,464.95	24,503,588.37	686,046.55	<b>2.8%</b>
<b>Total</b>	<b>10,880,324.32</b>	<b>7,919,971.40</b>	<b>19,144,150.74</b>	<b>11,341,338.61</b>	<b>42,579,044.24</b>	<b>11,144,827.24</b>	<b>26.2%</b>

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

<b>S/ N</b>	<b>ADOPTED POLICY OBJECTIVES</b>
1	150102 - 8.3 Promote dev policies that support MSMEs including access to financial services
2	160901 - 8.5 ach full & productive employment & decent work for all
3	270103 - 11.c Support LDC i.e. finance, technical assistance, building sustainable building from local materials
4	290102 - 11.3 Enhance inclusive urbanization & capacity for part hum settlement management in all country
5	390102 - 11.2 provide access to safe, affordable, accessible & sustainable transport system for all
6	400107 - 17.1 Strengthen domestic resources mobilization to improve cap for rev collection
7	430102 - 16.7 ensure responsive, inclusive & rep decision-making at all levs
8	520101 - 4.1 Ensure free, equitable and quality education for all by 2030
9	530101 - 3.8 Ach. universal health coverage, incl. fin. risk protection, access to qual. health-care services
10	560301 - 17.18 Enhance cap-building support to DCs to increase data availability
11	560302 - 16.9 Provide legal identity for all, including birth registration
12	570102 - 6.1 Achieve universal and equitable access to water
13	570201 - 6.2 Achieve access to adequate and equitable Sanitation and hygiene
14	630401 - 10.3 ensure equal opportunity and reduce inequalities of otcn
15	640101 - Improve human capital development and management
16	680101 - 13.1 strengthen resilient & adaptive capacity to climate related hazards & natural disasters

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Political and administrative decentralization	Improved political and administrative decentralization	% of AAP implemented	100%	91.9%	100%	94.1%	100%	61.2%	100%	100%	100%	100%
Access to extension services and innovative agricultural technologies	Increased access to extension services and innovative agricultural technologies	Percentage of farmers having access to extension services and innovative agricultural technologies	60%	57%	100%	64%	100%	64%	100%	100%	100%	100%
		Number of extension home and farm visits issues addressed	100	86	90	71	80	49	100	120	150	200
Access to safe drinking water	Improved access to safe drinking water	% of people with access to safe drinking water	92%	90.1%	94%	89.9%	95%	90.2%	100%	100%	100%	100%

## Revenue Mobilization Strategies

### STRATEGIES IN IMPROVING THE IGF OF THE ASSEMBLY IN 2026

<b>S/N</b>	<b>EXISTING STRATEGIES</b>	<b>NEW STRATEGIES</b>
1	Training of Revenue Collectors	Erection of more revenue checkpoints 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	Reinforcement of Revenue Task Force.
6	Periodic posting of or reshuffle of Revenue Collectors	Data collection on all landed properties using the National Service Personnel.
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**

### **i. 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.

### **ii. 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-two (42). 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.

### iii. Budget Sub-Programme Results Statement

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings conveyed	No. of General Assembly meetings held, Attendance list and minutes signed	1	1	3	3	3	3
Management meetings organized	No. of Management meetings held	4	4	4	4	4	4
Radio Room operations ensured	No. of messages received	161	51	80	80	80	80

### iv. 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**

### **i. 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.

### **ii. 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 (34) which comprises twenty-nine (26) 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue Improvement strategies adopted	Number of prepared and signed quarterly RIAP report	4	3	4	4	4	4
Functionality of Audit Committee	N0. Of meetings held	3	2	4	4	4	4
	% of Recommendations implemented	21	7				
Submission of monthly Financial Statements	Date of Submission	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
Preparation of Annual Accounts	Date of Submission	28 02 25	21 10 25	28 02 26	28 02 27	28 02 28	28 02 29
Monitoring and Evaluation of Revenue Collection	N0. Of occurrence in every quarter	6	3	10	10	10	10

**iii. 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

### i. Budget Sub-Programme Objectives

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

### ii. 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).

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Collation of appraisals	No. of appraisal forms collated	164	167	170	175	180	185
Training program for staff	No. of Training programmes	4	3	4	4	4	4
Retirement of staff on mechanized payroll	Updating Staff record on Retirees/Deceased	3	2	2	3	4	6
	No. of staff Retired/Dead	1	1	2	2	2	2

Staff Appraisal	Appraisal signed and sent to RCC	164	167	170	175	180	185
Staff welfare	No. of meetings held	3	2	3	3	3	3
	No. of social functions organized (weddings, funerals etc)	2	1	2	3	3	4

**iii. 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**

### **i. Budget Sub-Programme Objectives**

- 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

### **ii. 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	22/10/2024	29/10/2025	17/10/25	17/10/25	17/10/25	17/10/2025
Monitoring and Evaluation of Programmes	Reports minuted and signed	4	3	4	4	4	4
Functionality of AAP	AAP prepared by	30 <sup>th</sup> Sep-tember 2025	29 <sup>th</sup> Sep-tember 2025	30 <sup>th</sup> Sep-tember 2026	30 <sup>th</sup> Sep-tember 2027	28 <sup>th</sup> Sep-tember 2028	28 <sup>th</sup> Sep-tember 2029
	No. of Review meetings held	4	3	4	4	4	4
Statistical enquiries or surveys	NO. Of surveys participated	2	2	3	3	3	3

**iii. 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 Oversight**

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

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

### **ii. 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	1	3	3	3	3
	Number of statutory sub-committee meeting held	1	1	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	4	4	4	4

**iii. Budget Sub-Programme Standardized Operations and Projects****Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	Acquisition of Power Plant Generator

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 1. 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

### 2. 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**

### **i. Budget Sub-Programme Objectives**

- 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.

### **ii. 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Report writing	N0. Of quarterly reports	3	2	3	3	3	3
	N0. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	19	10	10	10	10	10
Improvement in educational standards	No. of Mock Exams organized	19	10	10	10	15	15
	% Passed	1	1	2	2	2	2
Supervision of Teachers	Teachers' attendance register	95%	-	100%	100%	100%	100%
	% of Teachers signed	1454	1351	1800	1800	1900	1900
Participation in STMIE	N0. of times funds are released for participation	-	-	1	1	1	1

iii. **Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	Completion of 1N0. 3-Unit Classroom Block with office and store at Adamsu
Support to teaching and learning delivery	Completion of 1N0. 3-Unit Classroom Block Japekrom Methodist School
Official / National celebrations	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration School (Variation)
Acquisition of moveable and immovable Asset	Completion of 2No. Classroom Block at Anunguano (KG) and Famkwa (Primary)
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of 3No. Classroom Blocks at Kofiko (KG), Japekrom (TI Ahmadiya) (Primary) and Abirikasu (JHS)
	Renovation of school blocks at Jenjenmireja and Komfuorkrom
	Construction of Office Building at Dwenem Senior High School
	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET)
	Supply of Furniture to Schools within the municipality (Phase 1 & 2)

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **i. 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.

### **ii. 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 District Assemblies Common Fund (DACF), District Assemblies Common Fund - Responsive Factor Grant (DACF – RFG), 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 ninety (290).

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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training of staff on financial management	Number of staff trained	6	-	6	6	6	7
Submission of reports to region	Quarterly reports	4	3	4	4	4	4
	Mid-year reports	1	1	1	1	1	1
	Annual reports	1	0	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	13	37	40	45	50	55
	Monthly community durbars and CHMC meetings	29	40	50	55	60	65
Capacity Building for staff	Yearly orientation of newly posted staff	1	1	1	1	1	1
	Quarterly refreshing training of staff on the job	4	4	4	4	4	4

iii. **Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	Procurement of medical equipment for Kwasiuorkrom CHPS Compound and Japekrom Model Health Centre
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Furnishing of CHPS Compounds at Atuna, Kofiko, Anunguano and Kwasiuorkrom
Acquisition of movables and immovable Assets	Completion of 1No. Health Centre with in-charge accommodation at Babianiha (PHASE 1)
	Completion of CHPS Compounds at Atuna, Kofiko, Anunguano and Kwasiuorkrom
	Completion of 1No. Health Centre with in-charge accommodation at Babianiha (PHASE 2)
	Completion of 1No. CHPS Compound at Taiano No. 1
	Completion of 2No. CHPS Compounds with furnishing at Bodaa and Komfuorkrom
	Construction of 2No. CHPS Compounds at Ampenkro and Boadwo
	Completion of 1No. CHPS Compound at Kwasiuorkrom (DPAT 7)

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **i. Budget Sub-Programme Objectives**

- 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)

### **ii. 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	3	1	5	5	6	6
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	1	2	2	2	2	2
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	6	6	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	4	5	5	5	5
Annual reports on programmes	No. of signed reports	5	5	6	6	6	6

**iv. 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

### i. 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.

### ii. 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Returns	No. of Monthly Returns	12	9	12	12	12	12
Sensitization	No. Public Education and Sensitization	0	4 Radio talks	10	10	10	10
Birth registration under One (1) year	No. of Births of registered	2,603	2,952	3,000	3,000	3,500	3,500
Death Registration	No. of death registered	291	356	-	-	-	-

### iii. Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

**i. Budget Sub-Programme Objectives**

- 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.

**ii. 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 Twenty-five (25) 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	16	26	35	35	40	42
Intensive medical screening of food vendors	% of food vendors screened medically	92.5%	93.5%	94%	94.2%	94.8%	95.2%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	78	32	100	120	120	150
	Number of cases apprehended	5	3	20	20	20	20
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	-	-	-	-	-	-
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

**iii. Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation management	Completion of 1NO. 20-Seater Toilet Facility at Kwamesekrom
Covid-19 related expenditures	Capital Expenditure under SANITATION: Construction of 1NO. 20 Seater WC with Modern Bath House at Drobo Main Market
Acquisition of movables and immovable asset	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. 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

### 2. 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**

### **i. Budget Sub-Programme Objectives**

- 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.

### **ii. 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 sensitization 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 organizes Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- The Units under the department are: Parks and Gardens, Spatial Planning and the Research division.
- Activities in the sub-programme is funded by IGF and GOG.
- Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Seven (7). 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	3	3	6	6	6	6
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	2	-	2	2	2	2
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	12	9	12	12	12	12

**iii. 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**

### **i. Budget Sub-Programme Objectives**

- 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

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects Supervision	No. of projects Supervised	11	2	15	16	20	22
Preparation of Tender Documents	No. of Tender Documents Prepared	11	2	15	16	20	22
Preparation of Contract Documents	No. of Contract Documents Prepared	11	2	15	16	20	22
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	2	3	3	3	3
	No. of Project Site meetings	3	3	10	8	12	9
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	4	3	4	4	4	4

iii. **Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organization	Self Help Projects (SHP)
Maintenance, Refurbishment and Upgrading of existing Assets	Procurement/Maintenance of Streetlights in the Municipality
Acquisition of moveable and immovable Assets	Double Arm Street Lights at Dwenem
	Completion of 1No. Community Centre and 1No. Astroturf at Faaman
	Renovation of Residential buildings at Drobo
	Renovation of the Old Assembly Block for Drobo Polyclinic
	Renovation/Refurbishment of the Sub-Structures (Zonal Councils)
	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic
	Completion of 1No. Semi – detached bungalow
	Completion of 2No. Police Station with accommodation at Adamsu and Zezera
	Renovation of Police Station at Japekrom
	Rehabilitation of Fire Service Office at Japekrom
	Drilling & Mechanization of 8No. Borehole and 24No. with Hand-pump within the municipality and Monitoring of quality water supply
	Routine maintenance of Feeder Roads
	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso (Phase I & 2)
	Rehabilitation of 5km Yaamansa to Bredi Feeder Road

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. 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.

### 2. 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**

### **i. Budget Sub-Programme Objectives**

- 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.

### **ii. 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	380	209	220	240	260	280
New businesses created	Number of new businesses created	10	30	35	40	45	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	50	95	100	110	120	230
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	30	35	45	50	60	70
Local business Associations supported with business development training.	Number of LBAs supported with training	5	1	5	5	5	5
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	-	-	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	11	13	20	30	40	40
Submission of Reports	No. of quarterly reports	4	3	4	4	4	4
	Annual report	1	-	1	1	1	1

**iii. Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization.	Support for BAC Activities
Promotion of small, medium and large scale Enterprises.	Construction of a Model Market at Japekrom/Drobo Main Market to achieve the 24 –Hour Economy Policy (Phase 1 & 2)
	Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Atuna

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **i. Budget Sub-Programme Objectives**

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

### **ii. 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 Seventeen (17).

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase adoption of improve technologies (correct use of	No. Of farmers trained to the use of agro-chemicals	3561	2671	3561	3561	3561	3561

agro-chemicals) by 10%							
Set up 5 innovative platforms for yam, cassava and rice	2 IPs for cassava one each (150 actors-120males & 30 females.	122	121	122	122	122	122
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)	145	145	150	150	150	150
Increase adoption of improved technologies in maize, cassava and rice.	Field days attendants covered 1890 (1512 Male, 378 females	1254	941	1254	1254	1254	1254
Strengthen collaboration of civil society, private sector and NGOs in Agriculture.	Number of organized participants	1884	1318	1884	1884	1884	1884

### iii. 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 to support dry season farming
Production and acquisition of improved agricultural inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. 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**

### **i. Budget Sub-Programme Objectives**

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

### **ii. 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education campaign	No. of Sensitization programs organized	10	6	12	12	14	15
Adequate response to disaster victims	No. of quarterly relief Items provided	1	0	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	4	3	4	4	4	4
Report Writing	Quarterly reports	4	3	4	4	4	4
	Annual reports	1	-	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 (2022-2025)

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: INTERNALLY GENERATED FUND (IGF)											
Approved Budget: <b>GHC130,723.97</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	3111353	Construct 1 No. 20-Seater public toilet at Kwamesekrom	NANA AD-DAE-NURO KUP-POR MEM. VENT.	85%	299,893.70	169,169.03	130,723.97	130,723.97	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: <b>GHC489,219.73</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2028 Budget
1.	3111255	Rehabilitation of Proposed DVLA Office	M/S SAM-OTRUST Comp. Ltd	100%	198,149.00	178,046.10	20,102.90	10,000.00	-	-	

2.	3111256	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration School (Retention)	M/S SAM-OTRUST Comp. Ltd	100%	309,244.91	308,514.32	.	130,000.00	-	-	-
3.	3111256	Completion of 1N0. 3-Unit Classroom Block at Adamsu	GYEBEET Comp. Ltd	75%	369,884.50	218,545.40	151,339.10	151,339.10	-	-	-
4.	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	-	-	-
5.	3111253	Completion of 1N0. CHPS Compound at Atuna	MS HAFAWELL WORKS AND TRADING ENTERPRISE	100%	148,475.28	85,955.00	62,520.28	62,520.28	-	-	-
6.	3111253	Completion of 1N0. CHPS Compound at Anunguano	M/S ADOS K. VENTURES	100%	197,733.00	177,793.42	19,939.58	19,939.58	-	-	
7.	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¢ 212,533.64**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	3111253	Completion of 1No. CHPS Compound at Kwasi-sibuokrom (DPAT 7)	Camoh Engineering Services Ltd	95%	549,795.00	406,663.10	143,131.90	143,131.90	-	-	-
2.	2210617	Rehabilitation of Double Arm Streetlight with 150W LED at Drobo	PREFOS LIMITED	100%	462,310.42	392,908.68	69,401.74	69,401.74	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: Safety -Net											
Approved Budget: <b>GHC 3,881,799.77</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	3111360	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso	BAANBENTUH COMPANY LIMITED	50%	742,122.75	360,322.98	381,799.77	381,799.77	-	-	-
2.	3111360	Rehabilitation of 5.2km Feeder Road from Miremano to Berekum Koraso (Phase II)	LAMPOHER ENGINEERING LIMITED	12%	1,466,314.43	-	-	1,500,000.00	-	-	-
3.	3111360	Rehabilitaion of 5KM YAAMANSA TO BREDI ROAD	LAMPOHER ENGINEERING LIMITED		2,000,000.00	-	-	2,000,000.00	-		

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	<b>MANAGEMENT AND ADMINISTRATION</b>				
1	Acquisition of Power Plant Generator	Acquisition of Power Plant Generator	DACF	100,000.00	Project design in place
	<b>SOCIAL SERVICES DELIVERY</b>				
2.	Construction of 3No. Classroom Blocks	Construction of 3No. Classroom Blocks at Kofiko (KG), Japekrom (TI Ahmadiya) (Primary) and Abirikasu (JHS)	DACF	2,371,432.42	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
3	Construction of Office Building	Construction of Office Building at Dwenem Senior High School	DACF - MP	420,000.00	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
4	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET)	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET)	DACF - MP	1,101,014.50	Project design as well as the scope in place
5.	Renovation of school blocks at Jenjenmireja and Komfuorkrom	Renovation of school blocks at Jenjenmireja and Komfuorkrom	DACF - MP	350,000.00	Project design as well as the scope in place
6.	Supply of Furniture to Schools within the municipality (Phase 1 & 2)	Supply of Furniture to Schools within the municipality (Phase 1 & 2)	DACF	4,329,499.20	none
7.	Construction of 2No. CHPS Compounds	Construction of 2No. CHPS Compounds at Ampenkro and Boadwo	DACF	2,371,432.42	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition

8.	Construction of 1No. 20 Seater WC with Modern Bath House	Construction of 1No. 20 Seater WC with Modern Bath House at Drobo Main Market	DACF – SANI-TATION	750,000.00	Concept note prepared
9.	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
10.	Double Arm Street Lights at Dwenem	Installation of Double Arm Street Lights at Dwenem	DACF - RFG	945,052.63	Full feasibility studies
11.	Completion of 1No. Community Centre and 1No. Astro turf	Completion of 1No. Community Centre and 1No. Astro turf at Faaman	DACF	500,000.00	Full feasibility studies
12.	Renovation of Residential buildings at Drobo	Renovation of Residential buildings at Drobo	DACF	220,000.00	Project design as well as the scope in place
13.	Renovation of the Old Assembly Block for Drobo Polyclinic	Renovation of the Old Assembly Block for Drobo Polyclinic	DACF	220,000.00	Project design as well as the scope in place
14.	Renovation/Refurbishment of the Sub-Structures (Zonal Councils)	Renovation/Refurbishment of the Sub-Structures (Zonal Councils)	DACF	300,000.00	Project design as well as the scope in place
15.	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic	DACF- MP	390,000.00	Project design as well as the scope in place
16.	Completion of 1No. Semi – detached bungalow	Completion of 1No. Semi – detached bungalow	DACF	450,000.00	Project design as well as the scope in place
17.	Completion of 2No. Police Station with accommodation at Adamsu and Zezera	Completion of 2No. Police Station with accommodation at Adamsu and Zezera	DACF	430,000.00	Project design as well as the scope in place
18.	Renovation of Police Station at Japekrom	Renovation of Police Station at Japekrom	DACF	450,000.00	Project design as well as the scope in place
19.	Drilling & Mechanization of 8No, Borehole and 24No. with Hand-pump within the municipality and Monitoring of quality water supply	Drilling & Mechanization of 8No, Borehole and 24No. with Hand-pump within the municipality and Monitoring of quality water supply	DACF	2,371,432.42	Full feasibility studies
20.	Routine maintenance of Feeder Roads	Routine maintenance of Feeder Roads	DACF	100,000.00	Project design as well as the scope in place

	<b><i>ECONOMIC DEVELOPMENT</i></b>				
21.	Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Kwameseikrom	Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Kwameseikrom	IGF	316,576.77	Full feasibility studies
22.	Construction of a Model Market at Japekrom/Drobo Main Market to achieve the 24 –Hour Economy Policy (Phase 1 & 2)	Construction of a Model Market at Japekrom/Drobo Main Market to achieve the 24 –Hour Economy Policy (Phase 1 & 2)	DACF	10,823,747.98	Full feasibility studies
23	Construction of Small Earth Dam to support dry season farming	Construction of Small Earth Dam to support dry season farming	SAFETY - NET	700,000.00	Feasibility study conducted to determine the acceptance

**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	7,555,408		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	11,168,756		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	1,065,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,991,312		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,544		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,003,047		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,952,069	0		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,018,849		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,007,446		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,662,237		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	9,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,541,432		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,511,432		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	912,168		
640101 640101 - Improve human capital development and management	0	339,635		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	52,000		
<b>Grand Total ¢</b>	<b>54,952,069</b>	<b>54,952,069</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>295 01 01 001 27</b>	<b>54,952,069.20</b>	<b>0.00</b>	<b>71.00</b>	<b>71.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>Development Levy</b>	237,377.31	0.00	1.00	1.00
1412022 Property Rate	237,377.31	0.00	1.00	1.00
<i>Output</i> 0002				
<b>Development Levy</b>	100,474.60	0.00	3.00	3.00
1412003 Stool Land Revenue	25,000.00	0.00	1.00	1.00
1412004 Development and Building Permit Forms	50,000.00	0.00	1.00	1.00
1412009 Comm. Mast Permit	25,474.60	0.00	1.00	1.00
<i>Output</i> 0003				
<b>Official Liquidation Fees</b>	976,877.34	0.00	22.00	22.00
1423001 Markets Tolls	99,200.00	0.00	1.00	1.00
1423004 Sale of Poultry	5,000.00	0.00	1.00	1.00
1423005 Registration /Renewal of Contractors	4,000.00	0.00	1.00	1.00
1423006 Burial Fees	10,000.00	0.00	1.00	1.00
1423010 Export of Commodities	455,000.00	0.00	1.00	1.00
1423011 Marriage Registration	1,000.00	0.00	1.00	1.00
1423014 Dislodging Fees	8,000.00	0.00	1.00	1.00
1423075 Boreholes Proceeds	1,700.00	0.00	1.00	1.00
1423078 Business registration	120,000.00	0.00	1.00	1.00
1423086 Vehicle Stickers for Embossment	65,000.00	0.00	1.00	1.00
1423090 Casino and Slot Machines (Gaming)	3,500.00	0.00	1.00	1.00
1423316 Manufacturing Licence	3,100.00	0.00	1.00	1.00
1423322 Medical charges	15,000.00	0.00	1.00	1.00
1423405 Processing and Storage	17,177.34	0.00	1.00	1.00
1423440 Religious Bodies Registration	1,500.00	0.00	1.00	1.00
1423452 Sale of Animals /Plant Produce	25,000.00	0.00	1.00	1.00
1423502 Service Charge	3,700.00	0.00	1.00	1.00
1423527 Tender Documents	15,000.00	0.00	1.00	1.00
1423541 Transport Fee	10,000.00	0.00	1.00	1.00
1423607 Registration of Birth	22,000.00	0.00	1.00	1.00
1423859 Operated Public Toilet/Urinal/Bathroom Fees	2,000.00	0.00	1.00	1.00
1423863 Lorry Park Fees	90,000.00	0.00	1.00	1.00
<i>Output</i> 0004				
<b>Official Liquidation Fees</b>	241,006.69	0.00	39.00	39.00
1422002 Herbalist License	500.00	0.00	1.00	1.00
1422003 Hawkers License	1,500.00	0.00	1.00	1.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	1.00	1.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	1.00	1.00
1422009 Bakers License	2,500.00	0.00	1.00	1.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	2,500.00	0.00	1.00	1.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422011	Artisans	30,000.00	0.00	1.00	1.00
1422012	Kiosk License	30,606.69	0.00	1.00	1.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	1.00	1.00
1422015	Service/Filling Stations	20,000.00	0.00	1.00	1.00
1422017	Hotel Services	4,200.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	1.00	1.00
1422019	Timber Products	1,200.00	0.00	1.00	1.00
1422026	Private Health Facilities	2,000.00	0.00	1.00	1.00
1422030	Entertainment Services	2,000.00	0.00	1.00	1.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	1.00	1.00
1422033	Stores	40,000.00	0.00	1.00	1.00
1422035	District Weekly Lotto	4,000.00	0.00	1.00	1.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	1.00	1.00
1422044	Financial Institutions	22,000.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	2,200.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	1,000.00	0.00	1.00	1.00
1422057	Private Schools	6,000.00	0.00	1.00	1.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	1.00	1.00
1422128	Telecommunication Companies	2,000.00	0.00	1.00	1.00
1422170	Agro Business Dealers Licence	4,500.00	0.00	1.00	1.00
1422177	Building Material Dealers Retail Licence	4,500.00	0.00	1.00	1.00
1422178	Car Washing Bay Licence	3,000.00	0.00	1.00	1.00
1422185	Ceremonial Hiring Services	5,000.00	0.00	1.00	1.00
1422190	Coffee/Cashew Buying Companies Licence	8,000.00	0.00	1.00	1.00
1422193	Commercialised State Companies/ Corporations Licence	4,000.00	0.00	1.00	1.00
1422213	Fabric Dealers Sales Licence	1,800.00	0.00	1.00	1.00
1422224	Interior/Event Decorators Licence	2,800.00	0.00	1.00	1.00
1422228	Livestock Farms Licence	2,000.00	0.00	1.00	1.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,000.00	0.00	1.00	1.00
1422246	Poultry Farms Licence	3,000.00	0.00	1.00	1.00
1422267	Veterinary Clinic/Hospital Licence	1,500.00	0.00	1.00	1.00
1422273	Boutiques	4,000.00	0.00	1.00	1.00
1422277	Aluminium Fabricators (Doors/Windows)	4,200.00	0.00	1.00	1.00
<b>Output 0005</b>					
<b>Development Levy</b>		20,192.00	0.00	3.00	3.00
1415019	Transit Quarters	3,992.00	0.00	1.00	1.00
1415031	Hiring of Facilities	200.00	0.00	1.00	1.00
1415052	Market and Stores Rental	16,000.00	0.00	1.00	1.00
<b>Output 0006</b>					
<b>General Negligence Related Fines</b>		5,719.00	0.00	2.00	2.00
1430010	Penalty	1,600.00	0.00	1.00	1.00
1430015	Fines	4,119.00	0.00	1.00	1.00
<b>Output 0007</b>					

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Development Levy</b>	1,236.90	0.00	1.00	1.00
1415011 Other Investment Income	1,236.90	0.00	1.00	1.00
<i>Output 0009</i>				
<b>Ghana Education Trust Fund (GetFund)</b>	53,369,185.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,257,533.00	0.00	0.00	0.00
1331002 DACF - Assembly	36,067,949.56	0.00	0.00	0.00
1331003 DACF - MP	2,721,014.50	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,941,799.77	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,000,840.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,090,184.53	0.00	0.00	0.00
<b>Grand Total</b>	54,952,069.20	0.00	71.00	71.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	54,952,069	55,027,623	55,501,590
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,694,806</b>	<b>7,738,072</b>	<b>7,771,754</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,842,313</b>	<b>4,861,848</b>	<b>4,890,736</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,953,464</b>	<b>1,972,999</b>	<b>1,972,999</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,870,589	1,889,295	1,889,295
21110 Established Post	0	0	0	1,655,589	1,672,145	1,672,145
21111 Non Established Post	0	0	0	175,000	176,750	176,750
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
212 Imputed Social Contributions [GFS]	0	0	0	82,875	83,704	83,704
21210 Gratuity	0	0	0	82,875	83,704	83,704
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,463,849</b>	<b>2,463,849</b>	<b>2,488,488</b>
221 Vehicle Registration	0	0	0	2,463,849	2,463,849	2,488,488
22101 Value Books	0	0	0	424,932	424,932	429,181
22102 Utilities	0	0	0	48,500	48,500	48,985
22104 Rentals/Lease	0	0	0	23,000	23,000	23,230
22105 Vehicle Registration	0	0	0	434,400	434,400	438,744
22106 Maintenance of Office Equipment	0	0	0	73,000	73,000	73,730
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
22108 Local Consultants Commission (Individuals)	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	964,200	964,200	973,842
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	218,817	218,817	221,005
22113 Insurance Premium	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
282 Dividend Paid By SOEs	0	0	0	325,000	325,000	328,250
28210 Dividend Paid By SOEs	0	0	0	325,000	325,000	328,250
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498,139</b>	<b>1,512,520</b>	<b>1,513,120</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,438,139</b>	<b>1,452,520</b>	<b>1,452,520</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,438,139	1,452,520	1,452,520
21110 Established Post	0	0	0	1,438,139	1,452,520	1,452,520
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	60,000	60,000	60,600
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,238</b>	<b>458,414</b>	<b>461,810</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,603</b>	<b>118,779</b>	<b>118,779</b>
211 Child Education Grant (Foreign Mission)	0	0	0	117,603	118,779	118,779
21110 Established Post	0	0	0	117,603	118,779	118,779

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	339,635	339,635	343,031
221 Vehicle Registration	0	0	0	339,635	339,635	343,031
22101 Value Books	0	0	0	5,503	5,503	5,558
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	330,932	330,932	334,241
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	897,116	905,290	906,087
<b>21 Compensation of employees [GFS]</b>	0	0	0	817,413	825,587	825,587
211 Child Education Grant (Foreign Mission)	0	0	0	817,413	825,587	825,587
21110 Established Post	0	0	0	817,413	825,587	825,587
<b>22 Use of goods and services</b>	0	0	0	79,703	79,703	80,500
221 Vehicle Registration	0	0	0	79,703	79,703	80,500
22101 Value Books	0	0	0	6,203	6,203	6,265
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	22,428,519	22,441,771	22,652,804
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	11,007,446	11,007,446	11,117,521
<b>22 Use of goods and services</b>	0	0	0	112,000	112,000	113,120
221 Vehicle Registration	0	0	0	112,000	112,000	113,120
22101 Value Books	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	10,885,446	10,885,446	10,994,301
311 WIP - Laboratories	0	0	0	10,885,446	10,885,446	10,994,301
31112 WIP - Laboratories	0	0	0	6,555,947	6,555,947	6,621,507
31131 Fuel Tanks	0	0	0	4,329,499	4,329,499	4,372,794
<b>SP2.2 Public Health Services and management</b>	0	0	0	6,662,237	6,662,237	6,728,860
<b>22 Use of goods and services</b>	0	0	0	728,366	728,366	735,650
221 Vehicle Registration	0	0	0	728,366	728,366	735,650
22101 Value Books	0	0	0	687,000	687,000	693,870
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	25,366	25,366	25,620
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	5,933,871	5,933,871	5,993,210
311 WIP - Laboratories	0	0	0	5,933,871	5,933,871	5,993,210
31112 WIP - Laboratories	0	0	0	5,933,871	5,933,871	5,993,210
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,395,541	3,404,383	3,429,497

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	884,109	892,950	892,950
211 Child Education Grant (Foreign Mission)	0	0	0	884,109	892,950	892,950
21110 Established Post	0	0	0	884,109	892,950	892,950
<b>22 Use of goods and services</b>	0	0	0	1,259,432	1,259,432	1,272,027
221 Vehicle Registration	0	0	0	1,259,432	1,259,432	1,272,027
22101 Value Books	0	0	0	300,000	300,000	303,000
22102 Utilities	0	0	0	765,216	765,216	772,868
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	34,216	34,216	34,559
<b>27 Social benefits [GFS]</b>	0	0	0	150,000	150,000	151,500
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	1,002,000	1,002,000	1,012,020
311 WIP - Laboratories	0	0	0	1,002,000	1,002,000	1,012,020
31113 Perimeter Protection/ Fence	0	0	0	880,000	880,000	888,800
31121 Transport equipment	0	0	0	122,000	122,000	123,220
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	68,961	69,551	69,651
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,961	59,551	59,551
211 Child Education Grant (Foreign Mission)	0	0	0	58,961	59,551	59,551
21110 Established Post	0	0	0	58,961	59,551	59,551
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,294,332	1,298,154	1,307,276
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,164	385,986	385,986
211 Child Education Grant (Foreign Mission)	0	0	0	382,164	385,986	385,986
21110 Established Post	0	0	0	382,164	385,986	385,986
<b>22 Use of goods and services</b>	0	0	0	615,939	615,939	622,099
221 Vehicle Registration	0	0	0	615,939	615,939	622,099
22101 Value Books	0	0	0	498,037	498,037	503,018
22105 Vehicle Registration	0	0	0	56,160	56,160	56,722
22106 Maintenance of Office Equipment	0	0	0	2,450	2,450	2,475
22107 Training, Seminar and Conference Cost	0	0	0	17,264	17,264	17,437
22109 Special Services	0	0	0	42,028	42,028	42,448
<b>28 Other expense</b>	0	0	0	296,229	296,229	299,191
282 Dividend Paid By SOEs	0	0	0	296,229	296,229	299,191
28210 Dividend Paid By SOEs	0	0	0	296,229	296,229	299,191
<b>Infrastructure Delivery and Management</b>	0	0	0	11,735,499	11,746,460	11,852,854
<b>SP3.1 Roads and Transport services</b>	0	0	0	4,003,047	4,003,047	4,043,077

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	21,247	21,247	21,459
221 Vehicle Registration	0	0	0	21,247	21,247	21,459
22101 Value Books	0	0	0	19,247	19,247	19,439
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	3,981,800	3,981,800	4,021,618
311 WIP - Laboratories	0	0	0	3,981,800	3,981,800	4,021,618
31113 Perimeter Protection/ Fence	0	0	0	3,981,800	3,981,800	4,021,618
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	367,764	370,406	371,442
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,220	266,862	266,862
211 Child Education Grant (Foreign Mission)	0	0	0	264,220	266,862	266,862
21110 Established Post	0	0	0	264,220	266,862	266,862
<b>22 Use of goods and services</b>	0	0	0	83,544	83,544	84,379
221 Vehicle Registration	0	0	0	83,544	83,544	84,379
22101 Value Books	0	0	0	3,048	3,048	3,078
22105 Vehicle Registration	0	0	0	5,548	5,548	5,603
22106 Maintenance of Office Equipment	0	0	0	4,948	4,948	4,997
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	7,364,688	7,373,007	7,438,335
<b>21 Compensation of employees [GFS]</b>	0	0	0	831,943	840,262	840,262
211 Child Education Grant (Foreign Mission)	0	0	0	831,943	840,262	840,262
21110 Established Post	0	0	0	831,943	840,262	840,262
<b>22 Use of goods and services</b>	0	0	0	1,761,312	1,761,312	1,778,926
221 Vehicle Registration	0	0	0	1,761,312	1,761,312	1,778,926
22101 Value Books	0	0	0	115,395	115,395	116,549
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22106 Maintenance of Office Equipment	0	0	0	1,642,917	1,642,917	1,659,347
<b>31 Non Financial Assets</b>	0	0	0	4,771,432	4,771,432	4,819,147
311 WIP - Laboratories	0	0	0	4,771,432	4,771,432	4,819,147
31111 Hostels	0	0	0	840,000	840,000	848,400
31112 WIP - Laboratories	0	0	0	1,390,000	1,390,000	1,403,900
31131 Fuel Tanks	0	0	0	2,541,432	2,541,432	2,566,847
<b>Economic Development</b>	0	0	0	13,041,246	13,049,320	13,171,658
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,872,490	1,880,564	1,891,215
<b>21 Compensation of employees [GFS]</b>	0	0	0	807,392	815,466	815,466
211 Child Education Grant (Foreign Mission)	0	0	0	807,392	815,466	815,466
21110 Established Post	0	0	0	807,392	815,466	815,466

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	325,098	325,098	328,349
221 Vehicle Registration	0	0	0	325,098	325,098	328,349
22101 Value Books	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	4,158	4,158	4,199
22105 Vehicle Registration	0	0	0	5,465	5,465	5,519
22106 Maintenance of Office Equipment	0	0	0	6,467	6,467	6,532
22107 Training, Seminar and Conference Cost	0	0	0	4,851	4,851	4,899
22109 Special Services	0	0	0	130,000	130,000	131,300
22112 Emergency Services	0	0	0	4,158	4,158	4,199
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	700,000	700,000	707,000
311 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31131 Fuel Tanks	0	0	0	700,000	700,000	707,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	11,168,756	11,168,756	11,280,443
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Vehicle Registration	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	26,431	26,431	26,695
282 Dividend Paid By SOEs	0	0	0	26,431	26,431	26,695
28210 Dividend Paid By SOEs	0	0	0	26,431	26,431	26,695
<b>31 Non Financial Assets</b>	0	0	0	11,140,325	11,140,325	11,251,728
311 WIP - Laboratories	0	0	0	11,140,325	11,140,325	11,251,728
31113 Perimeter Protection/ Fence	0	0	0	11,140,325	11,140,325	11,251,728
<b>Environmental Management</b>	0	0	0	52,000	52,000	52,520
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	52,000	52,000	52,520
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Vehicle Registration	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	54,952,069	55,027,623	55,501,590

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,704,567
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>						<b>2,815,367</b>	
Objective	000000	Compensation of Employees					2,815,367
Program	92001	Management and Administration					2,815,367
Sub-Program	92001001	SP1: General Administration					1,655,589
Operation	000000		0.0	0.0	0.0	1,655,589	
Child Education Grant (Foreign Mission)						1,655,589	
2111001 Established Post						1,655,589	
Sub-Program	92001002	SP2: Finance and Audit					441,162
Operation	000000		0.0	0.0	0.0	441,162	
Child Education Grant (Foreign Mission)						441,162	
2111001 Established Post						441,162	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					718,616
Operation	000000		0.0	0.0	0.0	718,616	
Child Education Grant (Foreign Mission)						718,616	
2111001 Established Post						718,616	
<b>Use of goods and services</b>						<b>889,200</b>	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					889,200
Program	92001	Management and Administration					889,200
Sub-Program	92001001	SP1: General Administration					889,200
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	889,200
Vehicle Registration						889,200	
2210905 Assembly Members Sitings All						889,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,123,307
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)	Bono					
Location Code	0703001	Jaman South - Drobo						

<b>Compensation of employees [GFS]</b>								<b>297,875</b>
Objective	000000	Compensation of Employees						297,875
Program	92001	Management and Administration						297,875
Sub-Program	92001001	SP1: General Administration						297,875
Operation	000000		0.0	0.0	0.0		297,875	

Child Education Grant (Foreign Mission)							215,000
2111102	Monthly Paid and Casual Labour						175,000
2111243	Transfer Grants						40,000
Imputed Social Contributions [GFS]							82,875
2121001	13 Percent SSF Contribution						32,375
2121004	End of Service Benefit (ESB/Ex-Gratia)						50,500

<b>Use of goods and services</b>								<b>760,432</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev						760,432
Program	92001	Management and Administration						760,432
Sub-Program	92001001	SP1: General Administration						740,432
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	652,432

Vehicle Registration							652,432	
2210101	Printed Material and Stationery						20,000	
2210102	Office Facilities, Supplies and Accessories						50,000	
2210103	Refreshment Items						45,000	
2210122	Value Books						25,000	
2210201	Electricity charges						30,000	
2210202	Water						2,000	
2210203	Telecommunications						11,500	
2210204	Postal Charges						1,000	
2210208	Gas and Heating						4,000	
2210401	Office Accommodations						5,000	
2210402	Residential Accommodations						3,000	
2210404	Hotel Accommodations						5,000	
2210503	Fuel and Lubricants - Official Vehicles						114,400	
2210509	Other Travel and Transportation						55,000	
2210510	Other Night Allowances						20,000	
2210511	Local Travel Cost						20,000	
2210518	Vehicle Registration						10,000	
2210804	Contract appointments						35,000	
2210806	Local Consultants Commission (Individuals)						65,000	
2210902	Official Celebrations						30,000	
2210905	Assembly Members Sittings All						45,000	
2211101	Bank Charges						2,000	
2211203	Emergency Works						29,532	
2211304	Insurance of Vehicles						25,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000

Vehicle Registration							10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

	2211201	Field Operations					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		68,000
		Vehicle Registration					68,000
	2210502	Maintenance and Repairs - Official Vehicles					35,000
	2210603	Repairs of Office Buildings					15,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210605	Maintenance of Machinery and Plant					8,000
	2210611	Maintenance of Markets					5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2211201	Field Operations					20,000
<b>Other expense</b>							<b>65,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001001	SP1: General Administration					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,000
		Dividend Paid By SOEs					65,000
	2821007	Court Expenses					3,000
	2821008	Awards and Rewards					2,000
	2821009	Donations					45,000
	2821010	Contributions					15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				70,000
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					
<b>Other expense</b>							<b>70,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
		Dividend Paid By SOEs					70,000
	2821009	Donations					70,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			959,285
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)	Bono			
Location Code	0703001	Jaman South - Drobo				

<b>Use of goods and services</b>						<b>669,285</b>
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Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				669,285
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Program	92001	Management and Administration				669,285
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Sub-Program	92001001	SP1: General Administration				559,285
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	299,285
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Vehicle Registration						299,285
2210102 Office Facilities, Supplies and Accessories						70,000
2210107 Electrical Accessories						20,000
2210401 Office Accommodations						10,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local Travel Cost						50,000
2210802 External Consultants Fees						40,000
2211203 Emergency Works						59,285

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2211201 Field Operations						80,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210605 Maintenance of Machinery and Plant						20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210711 Public Education and Sensitization						80,000

Sub-Program	92001002	SP2: Finance and Audit				40,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2211201 Field Operations						40,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				70,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
2211201 Field Operations						70,000

<b>Other expense</b>						<b>190,000</b>
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Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				190,000
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Program	92001	Management and Administration				190,000
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Sub-Program	92001001	SP1: General Administration				190,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						40,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3112206 Plant and Machinery						100,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<b>Total By Fund Source</b>			130,000
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				
<b>Use of goods and services</b>						<b>130,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
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
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>144,932</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Bono				
Location Code	0703001	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>144,932</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				<b>144,932</b>
Program	92001	Management and Administration				<b>144,932</b>
Sub-Program	92001001	SP1: General Administration				<b>144,932</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>144,932</b>
Vehicle Registration						<b>144,932</b>
2210102 Office Facilities, Supplies and Accessories						<b>144,932</b>
<i><b>Total Cost Centre</b></i>						<b>6,132,091</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>996,977</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2950200001	Jaman South District - Drobo_Finance Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>						<b>996,977</b>	
Objective	000000	Compensation of Employees					<b>996,977</b>
Program	92001	Management and Administration					<b>996,977</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>996,977</b>
Operation	000000		0.0	0.0	0.0	<b>996,977</b>	
Child Education Grant (Foreign Mission)						<b>996,977</b>	
2111001 Established Post						<b>996,977</b>	
<i><b>Total Cost Centre</b></i>						<b>996,977</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
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	2,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			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

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

Dividend Paid By SOEs					10,000
2821019	Scholarship and Bursaries				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,871,015
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	1,871,015	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,871,015	
Program	92002	Social Services Delivery			1,871,015	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,871,015	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,521,015

WIP - Laboratories					1,521,015
3111255	WIP - Office Buildings				420,000
3111256	WIP - School Buildings				1,101,015

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
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WIP - Laboratories					350,000
3111256	WIP - School Buildings				350,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,124,432
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				
<b>Use of goods and services</b>						<b>110,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				110,000
Program	92002	Social Services Delivery				110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210117 Teaching and Learning Materials						80,000
<b>Non Financial Assets</b>						<b>9,014,432</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,014,432
Program	92002	Social Services Delivery				9,014,432
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				9,014,432
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,014,432
WIP - Laboratories						9,014,432
3111256 WIP - School Buildings						4,684,933
3113108 Furniture and Fittings						4,329,499
<b>Total Cost Centre</b>						<b>11,007,446</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services 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	12602		<i>Total By Fund Source</i> 300,000
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	300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000

Vehicle Registration				300,000
2210104	Medical Supplies			300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,215,105
Function Code	70721	General Medical services (IS)					
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>426,366</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					426,366
Program	92002	Social Services Delivery					426,366
Sub-Program	92002002	SP2.2 Public Health Services and management					426,366
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		380,000
Vehicle Registration							380,000
2210104 Medical Supplies							380,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		46,366
Vehicle Registration							46,366
2210103 Refreshment Items							7,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							25,366
2210905 Assembly Members Sittings All							4,000
<b>Non Financial Assets</b>							<b>5,788,739</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,788,739
Program	92002	Social Services Delivery					5,788,739
Sub-Program	92002002	SP2.2 Public Health Services and management					5,788,739
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,788,739
WIP - Laboratories							5,788,739
3111253 WIP - Health Centres							5,788,739
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				145,132
Function Code	70721	General Medical services (IS)					
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>							<b>145,132</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					145,132
Program	92002	Social Services Delivery					145,132
Sub-Program	92002002	SP2.2 Public Health Services and management					145,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		145,132
WIP - Laboratories							145,132
3111253 WIP - Health Centres							145,132
<b>Total Cost Centre</b>							<b>6,662,237</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	884,109
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]	884,109	
Objective	000000	Compensation of Employees			884,109	
Program	92002	Social Services Delivery			884,109	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			884,109	
Operation	000000		0.0	0.0	0.0	884,109

Child Education Grant (Foreign Mission)					884,109
2111001	Established Post				884,109

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210205	Sanitation Charges				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,501,432
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 1,249,432**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,249,432
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Program	92002	Social Services Delivery					1,249,432
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,249,432
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		294,216
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Vehicle Registration							294,216
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2210205	Sanitation Charges						100,000
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2210301	Cleaning Materials						100,000
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2210711	Public Education and Sensitization						60,000
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2211201	Field Operations						34,216
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		505,216
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Vehicle Registration							505,216
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2210205	Sanitation Charges						505,216
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		450,000
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Vehicle Registration							450,000
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2210108	Construction Material						300,000
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2210205	Sanitation Charges						150,000
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**Social benefits [GFS] 150,000**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
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Program	92002	Social Services Delivery					150,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000
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Employer Social Benefits in Cash							150,000
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2731101	Workman Compensation						150,000
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**Other expense 100,000**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
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Program	92002	Social Services Delivery					100,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
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Dividend Paid By SOEs							100,000
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2821017	Refuse Lifting Expenses						100,000
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**Non Financial Assets 1,002,000**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,002,000
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Program	92002	Social Services Delivery					1,002,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								1,002,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,002,000
WIP - Laboratories										1,002,000
	3111353	WIP - Toilets								880,000
	3112105	Motor Bike, bicycles etc								122,000
<b>Total Cost Centre</b>										<b>3,395,541</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	830,490		
Function Code	70421	Agriculture cs							
Organisation	2950600001	Jaman South District - Drobo_Agriculture Bono							
Location Code	0703001	Jaman South - Drobo							
<b>Compensation of employees [GFS]</b>							<b>807,392</b>		
Objective	000000	Compensation of Employees					807,392		
Program	92004	Economic Development					807,392		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					807,392		
Operation	000000		0.0	0.0	0.0		807,392		
Child Education Grant (Foreign Mission)							807,392		
2111001 Established Post							807,392		
<b>Use of goods and services</b>							<b>23,098</b>		
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					23,098		
Program	92004	Economic Development					23,098		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	23,098
Vehicle Registration							23,098		
2210201 Electricity charges							4,158		
2210509 Other Travel and Transportation							3,465		
2210623 Maintenance of Office Equipment							6,467		
2210709 Seminars/Conferences/Workshops - Domestic							4,851		
2211201 Field Operations							4,158		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>12,000</b>
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono				
Location Code	0703001	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				<b>2,000</b>
Program	92004	Economic Development				<b>2,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>
2210509 Other Travel and Transportation						<b>2,000</b>
<b>Other expense</b>						<b>10,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				<b>10,000</b>
Program	92004	Economic Development				<b>10,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Dividend Paid By SOEs						<b>10,000</b>
2821009 Donations						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>160,000</b>
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture Bono				
Location Code	0703001	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>130,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				<b>130,000</b>
Program	92004	Economic Development				<b>130,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>130,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>130,000</b>
Vehicle Registration						<b>130,000</b>
2210902 Official Celebrations						<b>130,000</b>
<b>Other expense</b>						<b>30,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				<b>30,000</b>
Program	92004	Economic Development				<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821009 Donations						<b>30,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026					<i>Total By Fund Source</i>	870,000	
Function Code	70421	Agriculture cs						
Organisation	2950600001	Jaman South District - Drobo_Agriculture Bono						
Location Code	0703001	Jaman South - Drobo						
<b>Use of goods and services</b>							<b>170,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					170,000	
Program	92004	Economic Development					170,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					170,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	170,000
Vehicle Registration							170,000	
2210110 Specialised Stock							50,000	
2210116 Chemicals and Consumables							20,000	
2210120 Purchase of Petty Tools/Implements							100,000	
<b>Non Financial Assets</b>							<b>700,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					700,000	
Program	92004	Economic Development					700,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
WIP - Laboratories							700,000	
3113161 WIP - Irrigation Systems							700,000	
<b>Total Cost Centre</b>							<b>1,872,490</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	226,427		
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							
<b>Compensation of employees [GFS]</b>							<b>214,883</b>		
Objective	000000	Compensation of Employees					214,883		
Program	92003	Infrastructure Delivery and Management					214,883		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					214,883		
Operation	000000		0.0	0.0	0.0	214,883			
Child Education Grant (Foreign Mission)							214,883		
2111001 Established Post							214,883		
<b>Use of goods and services</b>							<b>11,544</b>		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					11,544		
Program	92003	Infrastructure Delivery and Management					11,544		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	11,544
Vehicle Registration							11,544		
2210102 Office Facilities, Supplies and Accessories							3,048		
2210509 Other Travel and Transportation							3,548		
2210623 Maintenance of Office Equipment							4,948		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>22,000</b>
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			<b>Use of goods and services</b>	<b>2,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>2,000</b>
Program	92003	Infrastructure Delivery and Management		<b>2,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>2,000</b>

Vehicle Registration				<b>2,000</b>
2210509	Other Travel and Transportation			<b>2,000</b>

			<b>Other expense</b>	<b>20,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>20,000</b>
Program	92003	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>20,000</b>

Dividend Paid By SOEs				<b>20,000</b>
2821018	Civic Numbering/Street Naming			<b>20,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>50,000</b>
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			<b>Use of goods and services</b>	<b>50,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>50,000</b>
Program	92003	Infrastructure Delivery and Management		<b>50,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>50,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>50,000</b>

Vehicle Registration				<b>50,000</b>
2211201	Field Operations			<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
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					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2211201 Field Operations						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>318,427</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 49,337	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2950703001	Jaman South District - Drobo_Physical Planning_Parks and Gardens_Bono			
Location Code	0703001	Jaman South - Drobo			
<b>Compensation of employees [GFS]</b>				<b>49,337</b>	
Objective	000000	Compensation of Employees		49,337	
Program	92003	Infrastructure Delivery and Management		49,337	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		49,337	
Operation	000000	0.0	0.0	0.0	49,337
Child Education Grant (Foreign Mission)				49,337	
2111001 Established Post				49,337	
<b><i>Total Cost Centre</i></b>				<b>49,337</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	409,114
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Compensation of employees [GFS]</b>	<b>382,164</b>
Objective	000000	Compensation of Employees			382,164
Program	92002	Social Services Delivery			382,164
Sub-Program	92002005	SP2.5 Social Welfare and community services			382,164
Operation	000000		0.0 0.0 0.0		382,164

Child Education Grant (Foreign Mission)				382,164
2111001	Established Post			382,164

				<b>Use of goods and services</b>	<b>26,950</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		26,950

Vehicle Registration				26,950
2210102	Office Facilities, Supplies and Accessories			6,000
2210509	Other Travel and Transportation			11,000
2210623	Maintenance of Office Equipment			2,450
2210905	Assembly Members Sittings All			7,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
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		

				<b>Use of goods and services</b>	<b>2,000</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		20,000
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			

					<b>Other expense</b>	<b>20,000</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<b>Total By Fund Source</b>		863,218
Function Code	70620	Community Development			
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono			
Location Code	0703001	Jaman South - Drobo			

					<b>Use of goods and services</b>	<b>586,989</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc				586,989
Program	92002	Social Services Delivery				586,989
Sub-Program	92002005	SP2.5 Social Welfare and community services				586,989
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	586,989
Vehicle Registration						586,989
2210103 Refreshment Items						25,896
2210120 Purchase of Petty Tools/Implements						466,141
2210509 Other Travel and Transportation						43,160
2210711 Public Education and Sensitization						17,264
2210905 Assembly Members Sitings All						34,528

					<b>Other expense</b>	<b>276,229</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc				276,229
Program	92002	Social Services Delivery				276,229
Sub-Program	92002005	SP2.5 Social Welfare and community services				276,229
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	276,229
Dividend Paid By SOEs						276,229
2821009 Donations						17,264
2821019 Scholarship and Bursaries						258,965

**Total Cost Centre** **1,294,332**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	847,338
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo_Works Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Compensation of employees [GFS]</b>	<b>831,943</b>
Objective	000000	Compensation of Employees			831,943
Program	92003	Infrastructure Delivery and Management			831,943
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			831,943
Operation	000000		0.0 0.0 0.0		831,943

Child Education Grant (Foreign Mission)					831,943
2111001	Established Post				831,943

				<b>Use of goods and services</b>	<b>15,395</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,395

Vehicle Registration					15,395
2210102	Office Facilities, Supplies and Accessories				15,395

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo_Works Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Use of goods and services</b>	<b>3,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			3,000
Program	92003	Infrastructure Delivery and Management			3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water 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	12602		<i>Total By Fund Source</i>	390,000
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

				Non Financial Assets	390,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			390,000	
Program	92003	Infrastructure Delivery and Management			390,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	390,000
WIP - Laboratories					390,000	
3111153 WIP - Bungalows/Flat					390,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,637,865
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	797,865	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			797,865	
Program	92003	Infrastructure Delivery and Management			797,865	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			797,865	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	797,865
Vehicle Registration					797,865	
2210108 Construction Material					100,000	
2210602 Repairs of Residential Buildings					220,000	
2210603 Repairs of Office Buildings					420,000	
2210617 Street Lights/Traffic Lights					57,865	

				Non Financial Assets	1,840,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,840,000	
Program	92003	Infrastructure Delivery and Management			1,840,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,840,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,840,000
WIP - Laboratories					1,840,000	
3111153 WIP - Bungalows/Flat					450,000	
3111255 WIP - Office Buildings					460,000	
3111258 WIP-Recreational Centres/Park					500,000	
3111259 WIP - Police Post					430,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>945,053</b>
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>						<b>945,053</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>945,053</b>
Program	92003	Infrastructure Delivery and Management					<b>945,053</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>945,053</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>945,053</b>	
Vehicle Registration						<b>945,053</b>	
2210617 Street Lights/Traffic Lights						<b>945,053</b>	
<i><b>Total Cost Centre</b></i>						<b>4,823,255</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>90,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			90,000	
Program	92003	Infrastructure Delivery and Management			90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
WIP - Laboratories					90,000	
3113162 WIP - Water Systems					90,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,451,432
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>2,451,432</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,451,432	
Program	92003	Infrastructure Delivery and Management			2,451,432	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,451,432	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,451,432
WIP - Laboratories					2,451,432	
3113162 WIP - Water Systems					2,451,432	
				<b>Total Cost Centre</b>	<b>2,541,432</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111360 WIP-Feeder Roads					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	3,881,800
Function Code	70451	Road transport		
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>3,881,800</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,881,800	
Program	92003	Infrastructure Delivery and Management			3,881,800	
Sub-Program	92003001	SP3.1 Roads and Transport services			3,881,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,881,800
WIP - Laboratories					3,881,800	
3111360 WIP-Feeder Roads					3,881,800	
				<b>Total Cost Centre</b>	<b>3,981,800</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	318,577
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					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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	
<b>Non Financial Assets</b>						<b>316,577</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					316,577
Program	92004	Economic Development					316,577
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					316,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	316,577
WIP - Laboratories						316,577	
3111354 WIP - Markets						316,577	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,850,179
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				
<b>Other expense</b>						<b>26,431</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				26,431
Program	92004	Economic Development				26,431
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				26,431
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	26,431
Dividend Paid By SOEs						26,431
2821009 Donations						26,431
<b>Non Financial Assets</b>						<b>10,823,748</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				10,823,748
Program	92004	Economic Development				10,823,748
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,823,748
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,823,748
WIP - Laboratories						10,823,748
3111354 WIP - Markets						10,823,748
<b>Total Cost Centre</b>						<b>11,168,756</b>

							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					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	680101	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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>45,000</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		45,000
Dividend Paid By SOEs							45,000
2821009 Donations							45,000
<b>Total Cost Centre</b>							<b>52,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>19,247</b>
Function Code	70451	Road transport		
Organisation	2951600001	Jaman South District - Drobo_Urban Roads_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Use of goods and services</b>	<b>19,247</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			<b>19,247</b>	
Program	92003	Infrastructure Delivery and Management			<b>19,247</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services			<b>19,247</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>19,247</b>

Vehicle Registration					<b>19,247</b>
2210102	Office Facilities, Supplies and Accessories				<b>19,247</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>2,000</b>
Function Code	70451	Road transport		
Organisation	2951600001	Jaman South District - Drobo_Urban Roads_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			<b>2,000</b>	
Program	92003	Infrastructure Delivery and Management			<b>2,000</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services			<b>2,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration					<b>2,000</b>
2210509	Other Travel and Transportation				<b>2,000</b>

**Total Cost Centre** **21,247**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				58,961
Function Code	71090	Social protection n.e.c.					
Organisation	2951700001	Jaman South District - Drobo_Birth and Death Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>							<b>58,961</b>
Objective	000000	Compensation of Employees					58,961
Program	92002	Social Services Delivery					58,961
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					58,961
Operation	000000		0.0	0.0	0.0		58,961
Child Education Grant (Foreign Mission)							58,961
2111001 Established Post							58,961
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2951700001	Jaman South District - Drobo_Birth and Death Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Other expense</b>							<b>10,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
<b>Total Cost Centre</b>							<b>68,961</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				125,306
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					
<b>Compensation of employees [GFS]</b>							<b>117,603</b>
Objective	000000	Compensation of Employees					117,603
Program	92001	Management and Administration					117,603
Sub-Program	92001003	SP3: Human Resource Management					117,603
Operation	000000		0.0	0.0	0.0	117,603	
Child Education Grant (Foreign Mission)							117,603
2111001 Established Post							117,603
<b>Use of goods and services</b>							<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210102 Office Facilities, Supplies and Accessories							5,503
2210203 Telecommunications							1,200
2210709 Seminars/Conferences/Workshops - Domestic							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,000
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					
<b>Use of goods and services</b>							<b>42,000</b>
Objective	640101	640101 - Improve human capital development and management					42,000
Program	92001	Management and Administration					42,000
Sub-Program	92001003	SP3: Human Resource Management					42,000
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
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Management_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>105,000</b>
Objective	640101	640101 - Improve human capital development and management					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001003	SP3: Human Resource Management					105,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000

							<b>Amount (GH¢)</b>
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_Management_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	640101 - Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					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

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				144,932
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Management_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>144,932</b>
Objective	640101	640101 - Improve human capital development and management					144,932
Program	92001	Management and Administration					144,932
Sub-Program	92001003	SP3: Human Resource Management					144,932
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		144,932
Vehicle Registration							144,932
2210710 Staff Development							144,932

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				106,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>							<b>98,797</b>
Objective	000000	Compensation of Employees					98,797
Program	92001	Management and Administration					98,797
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					98,797
Operation	000000		0.0	0.0	0.0	98,797	
Child Education Grant (Foreign Mission)							98,797
2111001 Established Post							98,797
<b>Use of goods and services</b>							<b>7,703</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210102 Office Facilities, Supplies and Accessories							6,203
2210203 Telecommunications							500
2210509 Other Travel and Transportation							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					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
<b>Total Cost Centre</b>							<b>108,500</b>
<b>Total Vote</b>							<b>54,952,069</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jaman South District - Drobo	47,057,026	47,057,026	47,527,596
Consolidated Fund	7,130,053	7,130,053	7,201,354
10_Reduce Inequality	26,950	26,950	27,220
11_Sustainable Cities and Communities	4,893,038	4,893,038	4,941,969
16_Peace, Justice, and Strong Institutions	1,164,132	1,164,132	1,175,773
17_Partnerships for the Goals	7,703	7,703	7,780
3_Good Health and Well-Being	145,132	145,132	146,583
8_ Decent Work and Economic Growth	893,098	893,098	902,029
<b>DACF</b>	<b>38,703,964</b>	<b>38,703,964</b>	<b>39,091,004</b>
10_Reduce Inequality	883,218	883,218	892,051
11_Sustainable Cities and Communities	3,177,865	3,177,865	3,209,643
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,029,285	1,029,285	1,039,578
3_Good Health and Well-Being	6,515,105	6,515,105	6,580,256
4_ Quality Education	10,995,446	10,995,446	11,105,401
6_Clean Water and Sanitation	5,042,865	5,042,865	5,093,293
8_ Decent Work and Economic Growth	11,010,179	11,010,179	11,120,281
Retained Internally Generated	1,223,009	1,223,009	1,235,239
10_Reduce Inequality	2,000	2,000	2,020
11_Sustainable Cities and Communities	27,000	27,000	27,270
13_Climate Action	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	835,432	835,432	843,786
17_Partnerships for the Goals	2,000	2,000	2,020
3_Good Health and Well-Being	2,000	2,000	2,020
4_ Quality Education	12,000	12,000	12,120
6_Clean Water and Sanitation	10,000	10,000	10,100
8_ Decent Work and Economic Growth	330,577	330,577	333,883
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	47,057,026	47,057,026	47,527,596

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	47,479,536	47,480,365	47,954,332
	<b>82,875</b>	<b>83,704</b>	<b>83,704</b>
	82,875	83,704	83,704
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,201,289</b>	<b>2,201,289</b>	<b>2,223,302</b>
	111,640	111,640	112,756
	760,432	760,432	768,036
	370,000	370,000	373,700
	764,285	764,285	771,928
	50,000	50,000	50,500
	144,932	144,932	146,381
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	160,000	160,000	161,600
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>38,164,874</b>	<b>38,164,874</b>	<b>38,546,523</b>
	316,577	316,577	319,743
	2,001,015	2,001,015	2,021,025
	31,120,352	31,120,352	31,431,555
	4,581,800	4,581,800	4,627,618
	145,132	145,132	146,583
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,280,917</b>	<b>2,280,917</b>	<b>2,303,727</b>
	68,000	68,000	68,680
	350,000	350,000	353,500
	897,865	897,865	906,843
	20,000	20,000	20,200
	945,053	945,053	954,503
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>26,431</b>	<b>26,431</b>	<b>26,695</b>
	26,431	26,431	26,695
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	170,000	170,000	171,700
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>46,366</b>	<b>46,366</b>	<b>46,830</b>
	46,366	46,366	46,830
<b>910601 - Social intervention programmes</b>	<b>863,218</b>	<b>863,218</b>	<b>871,851</b>
	863,218	863,218	871,851

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	45,000	45,000	45,450
	45,000	45,000	45,450
910807 - Support to traditional authorities	100,000	100,000	101,000
	100,000	100,000	101,000
910809 - Citizen participation in local governance	1,039,200	1,039,200	1,049,592
	889,200	889,200	898,092
	10,000	10,000	10,100
	120,000	120,000	121,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	454,216	454,216	458,759
	10,000	10,000	10,100
	444,216	444,216	448,659
910902 - Solid waste management	605,216	605,216	611,268
	605,216	605,216	611,268
910903 - Liquid waste management	450,000	450,000	454,500
	450,000	450,000	454,500
911002 - Land use and Spatial planning	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911302 - Internal audit operations	40,000	40,000	40,400
	40,000	40,000	40,400
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911803 - Staff Training and skills development	329,932	329,932	333,231
	40,000	40,000	40,400
	105,000	105,000	106,050
	40,000	40,000	40,400
	144,932	144,932	146,381
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>47,479,536</b>	<b>47,480,365</b>	<b>47,954,332</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Jaman South District - Drobo	47,479,536	47,480,365	47,954,332
<b>70111</b> Exec. & leg. Organs (cs)	3,101,724	3,102,553	3,132,742
<b>70112</b> Financial & fiscal affairs (CS)	349,338	349,338	352,831
<b>70133</b> Overall planning & statistical services (CS)	103,544	103,544	104,579
<b>70360</b> Public order and safety n.e.c	52,000	52,000	52,520
<b>70411</b> General Commercial & economic affairs (CS)	11,168,756	11,168,756	11,280,443
<b>70421</b> Agriculture cs	1,065,098	1,065,098	1,075,749
<b>70451</b> Road transport	4,003,047	4,003,047	4,043,077
<b>70610</b> Housing development	3,991,312	3,991,312	4,031,226
<b>70620</b> Community Development	912,168	912,168	921,290
<b>70630</b> Water supply	2,541,432	2,541,432	2,566,847
<b>70721</b> General Medical services (IS)	6,662,237	6,662,237	6,728,860
<b>70740</b> Public health services	2,511,432	2,511,432	2,536,547
<b>70980</b> Education n.e.c	11,007,446	11,007,446	11,117,521
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	47,479,536	47,480,365	47,954,332

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,939	26,939	27,208	27,208	108,295
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	15,395	15,395	15,549	15,549	61,888
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	15,395	15,395	15,549	15,549	61,888
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	27,000	27,000	27,270	27,270	108,540
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	3,000	3,000	3,030	3,030	12,060
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,000	3,000	3,030	3,030	12,060
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	3,000	3,000	3,030	3,030	12,060
	<i>Infrastructure Delivery and Management</i>	0	3,000	3,000	3,030	3,030	12,060
	SP3.3 Public Works, rural housing and water management	0	3,000	3,000	3,030	3,030	12,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	22,000	22,000	22,220	22,220	88,440
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	22,000	22,000	22,220	22,220	88,440
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	22,000	22,000	22,220	22,220	88,440
	<i>Infrastructure Delivery and Management</i>	0	22,000	22,000	22,220	22,220	88,440
	SP3.2 Physical and Spatial Planning Development	0	22,000	22,000	22,220	22,220	88,440
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	2,000	2,000	2,020	2,020	8,040
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	2,000	2,000	2,020	2,020	8,040
<b>680101</b>	<b>13.1 strgtn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12602 DACF Sources</b>		0	480,000	480,000	484,800	484,800	1,929,600
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	390,000	390,000	393,900	393,900	1,567,800
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	390,000	390,000	393,900	393,900	1,567,800
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	390,000	390,000	393,900	393,900	1,567,800
	<i>Infrastructure Delivery and Management</i>	0	390,000	390,000	393,900	393,900	1,567,800
	SP3.3 Public Works, rural housing and water management	0	390,000	390,000	393,900	393,900	1,567,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	390,000	390,000	393,900	393,900	1,567,800
	Non Financial Assets	0	390,000	390,000	393,900	393,900	1,567,800

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	90,000	90,000	90,900	90,900	361,800
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	90,000	90,000	90,900	90,900	361,800
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Infrastructure Delivery and Management</i>	0	90,000	90,000	90,900	90,900	361,800
	SP3.3 Public Works, rural housing and water management	0	90,000	90,000	90,900	90,900	361,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
<b>Funding:12603 DACF Sources</b>		0	5,189,297	5,189,297	5,241,190	5,241,190	20,860,975
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	2,637,865	2,637,865	2,664,243	2,664,243	10,604,217
2701	<b>16.1 Promote proper maintenance culture</b>	0	2,637,865	2,637,865	2,664,243	2,664,243	10,604,217
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	2,637,865	2,637,865	2,664,243	2,664,243	10,604,217
	<i>Infrastructure Delivery and Management</i>	0	2,637,865	2,637,865	2,664,243	2,664,243	10,604,217
	SP3.3 Public Works, rural housing and water management	0	2,637,865	2,637,865	2,664,243	2,664,243	10,604,217
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,840,000	1,840,000	1,858,400	1,858,400	7,396,800
	Non Financial Assets	0	1,840,000	1,840,000	1,858,400	1,858,400	7,396,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	797,865	797,865	805,843	805,843	3,207,417
	Use of goods and services	0	797,865	797,865	805,843	805,843	3,207,417
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	50,000	50,000	50,500	50,500	201,000
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	50,000	50,000	50,500	50,500	201,000
290102	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
	<i>Infrastructure Delivery and Management</i>	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
	SP3.3 Public Works, rural housing and water management	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
	Non Financial Assets	0	2,451,432	2,451,432	2,475,947	2,475,947	9,854,758
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	50,000	50,000	50,500	50,500	201,000
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	50,000	50,000	50,500	50,500	201,000
<b>680101</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	45,000	45,000	45,450	45,450	180,900
<b>Funding:13026 Consolidated Fund Sources</b>		0	20,000	20,000	20,200	20,200	80,400
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	20,000	20,000	20,200	20,200	80,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	20,000	20,000	20,200	20,200	80,400
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:14009 Consolidated Fund Sources</b>		0	945,053	945,053	954,503	954,503	3,799,112

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	945,053	945,053	954,503	954,503	3,799,112
2701	16.1 Promote proper maintenance culture	0	945,053	945,053	954,503	954,503	3,799,112
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	945,053	945,053	954,503	954,503	3,799,112
	<i>Infrastructure Delivery and Management</i>	0	945,053	945,053	954,503	954,503	3,799,112
	SP3.3 Public Works, rural housing and water management	0	945,053	945,053	954,503	954,503	3,799,112
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	945,053	945,053	954,503	954,503	3,799,112
	Use of goods and services	0	945,053	945,053	954,503	954,503	3,799,112
<b>Grand Total</b>		<b>0</b>	<b>6,688,289</b>	<b>6,688,289</b>	<b>6,755,172</b>	<b>6,755,172</b>	<b>26,886,921</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	26,950	26,950	27,220	27,220	108,339
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	26,950	26,950	27,220	27,220	108,339
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	2,000	2,000	2,020	2,020	8,040
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	2,000	2,000	2,020	2,020	8,040
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	2,000	2,000	2,020	2,020	8,040
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Social Services Delivery</b>	0	2,000	2,000	2,020	2,020	8,040
	SP2.5 Social Welfare and community services	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12603 DACF Sources</b>		0	20,000	20,000	20,200	20,200	80,400
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	20,000	20,000	20,200	20,200	80,400
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12607 DACF Sources</b>		0	863,218	863,218	871,851	871,851	3,470,138

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	863,218	863,218	871,851	871,851	3,470,138
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	586,989	586,989	592,859	592,859	2,359,697
	Other expense	0	276,229	276,229	278,991	278,991	1,110,441
<b>Grand Total</b>		<b>0</b>	<b>912,168</b>	<b>912,168</b>	<b>921,290</b>	<b>921,290</b>	<b>3,666,917</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	12,000	12,000	12,120	12,120	48,240
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,000	2,000	2,020	2,020	8,040
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,000	2,000	2,020	2,020	8,040
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Infrastructure Delivery and Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP3.1 Roads and Transport services	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	10,000	10,000	10,100	10,100	40,200
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Environmental Health and sanitation Services	0	10,000	10,000	10,100	10,100	40,200
	910901 - Environmental sanitation Management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	2,601,432	2,601,432	2,627,447	2,627,447	10,457,758

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	100,000	100,000	101,000	101,000	402,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	100,000	100,000	101,000	101,000	402,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.1 Roads and Transport services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,501,432	2,501,432	2,526,447	2,526,447	10,055,758
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,501,432	2,501,432	2,526,447	2,526,447	10,055,758
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,501,432	2,501,432	2,526,447	2,526,447	10,055,758
	<i>Social Services Delivery</i>	0	2,501,432	2,501,432	2,526,447	2,526,447	10,055,758
	SP2.3 Environmental Health and sanitation Services	0	2,501,432	2,501,432	2,526,447	2,526,447	10,055,758
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,002,000	1,002,000	1,012,020	1,012,020	4,028,040
	Non Financial Assets	0	1,002,000	1,002,000	1,012,020	1,012,020	4,028,040
	910901 - Environmental sanitation Management	0	444,216	444,216	448,659	448,659	1,785,750
	Use of goods and services	0	294,216	294,216	297,159	297,159	1,182,750
	Social benefits [GFS]	0	150,000	150,000	151,500	151,500	603,000
	910902 - Solid waste management	0	605,216	605,216	611,268	611,268	2,432,968
	Use of goods and services	0	505,216	505,216	510,268	510,268	2,030,968
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
<b>Funding:13026 Consolidated Fund Sources</b>		0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
	<i>Infrastructure Delivery and Management</i>	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
	SP3.1 Roads and Transport services	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
	Non Financial Assets	0	3,881,800	3,881,800	3,920,618	3,920,618	15,604,835
<b>Grand Total</b>		<b>0</b>	<b>6,514,479</b>	<b>6,514,479</b>	<b>6,579,624</b>	<b>6,579,624</b>	<b>26,188,206</b>