



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

JOMORO MUNICIPAL ASSEMBLY



Approved by the General Assembly at a meeting held on 30th October, 2025

SIGNED BY

JOSEPH A. ABUGRE
MUN. CO-ORDINATING DIRECTOR

HON. FRANCIS KENNEDY YANKEY
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ <u>5,265,537.89</u>	GH¢ <u>5,559,762.71</u>	GH¢ <u>23,702,146.23</u>

Total Budget GH¢ 34,527,446.83

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2025	8
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets.....	18
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	60
PART C: FINANCIAL INFORMATION.....	66
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	67

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Municipal Assembly are outlined below;

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

District Economy

The Municipality is an agriculturally driven district where most residents depend on farming, livestock and fishing. Improved road networks, expanding electricity coverage, and active markets support growth. Education and health services are steadily improving, providing a foundation for agro-processing, commerce, and sustainable socio-economic development across urban and rural communities districtwide.

- **Agriculture**
Agriculture employs between 65% and 70% of the total labour force in the Municipality. The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, and rice—as well as livestock rearing (pigs, small

ruminants, cattle, poultry), fishing (both marine and freshwater), and the processing of agro-products contribute significantly to the Municipal economy.

- Road Network

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

- Energy

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

- Health

The Municipality has 41 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 28 CHPS, 4 Private clinics and 2 Mission clinics. The ratio of doctor to patient is 1:11,000, nurse to patient is 1:1300 and the number of critical staffs in the municipal stands at 352.

- Education

Education - the number of Public Basic Schools in the municipality per level that is KG/Primary, JHS and SHS stands at 68, 56, and 2 respectively and 72 basic private school. Currently, enrolment at the public basic level by gender is 14,773 boys and 13,983 girls making 28,756. The Second Cycle enrolment by gender is 1,776 boys and 1,958 girls. The private sector has 5,777 boys and 6,104 girls making 11,881.

- **Market Centres**

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

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

- **Water and Sanitation**

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

- **Tourism**

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

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

Key Issues/Challenges

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

Key Achievements in 2025

KEY ACHIEVEMENTS (2025)

SECURITY SECTOR

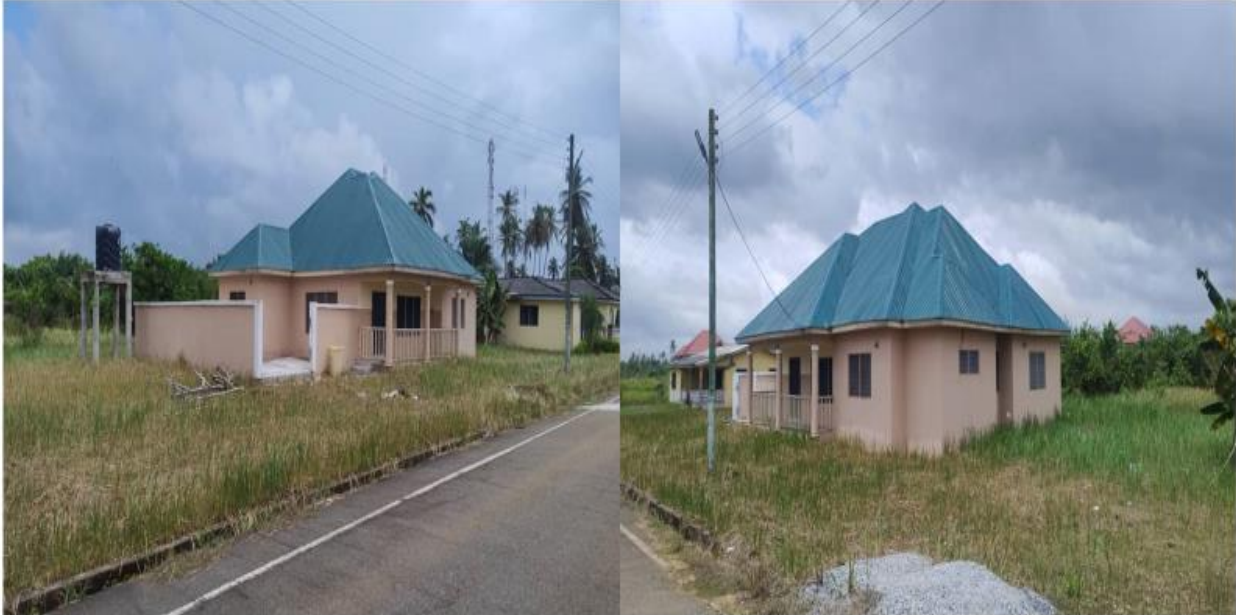
Upgrading Of Abandoned 3-Bedroom 2-Storey Residential Facility To Municipal Police Headquarters For Ghana Police Service At Half Assini (Divisional & Municipal Command)



KEY ACHIEVEMENTS (2025)

EDUCATION SECTOR

Construction of 3-Bedroom Municipal Education Director's Bungalow



KEY ACHIEVEMENTS (2025)

EDUCATION SECTOR

CONSTRUCTION OF 1NO. 2-UNIT KINDERGARTEN BLOCK, OFFICE, PANTRY AND WATER CLOSET TOILET FACILITY AT KENGEN.



KEY ACHIEVEMENTS (2025)

EDUCATION SECTOR

CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK, OFFICE , STAFF COMMON ROOM AND A COMPUTER LABORATORY AT MANGYEA.



KEY ACHIEVEMENTS (2025)

EDUCATION SECTOR

SUPPLY OF 43 DUAL DESK FROM ELUBO ZONAL COUNCIL TO CATHOLIC JHS



KEY ACHIEVEMENTS (2025)

EDUCATION SECTOR

Construction of 1no. 2-unit kindergarten block, office, pantry and water closet facility at Ebonloa



KEY ACHIEVEMENTS (2025)

FEEDER ROADS

RESHAPING OF NEW KABLASUAZO TO ATWEBANSO (8KM)



**KEY ACHIEVEMENTS (2025)
ENVIRONMENTAL HEALTH**

Supply of 5 No. 12m³ Skip Refuse containers



KEY ACHIEVEMENTS (2025)

AGRICULTURE SECTOR

SENSITIZATION PROGRAMME ON FEED GHANA AT OLD ANKASA AND NEW NZULEZU



KEY ACHIEVEMENTS (2025)

EDUCATION SECTOR

HON. MP SUPPORT OVER 600 BRILLIANT BUT NEEDY S.H.S ENTRANTS.



Revenue and Expenditure Performance

The revenue collection of the District Assembly is GHc 986,751.19 as at 30TH September, 2025. Mobilization has years progressively increased for the past years Expenditure as at September, 2025 is GHc 6,346,174.58 for all funds source. The use of GIFMIS for expenditure processing have been strengthened.

Revenue

Table 1: Revenue Performance – IGF Only

Financial Performance - Revenue

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	155,000.00	14,437.00	430,000.00	336,585.00	305,000.00	130,004.00	42.62	13.74
Basic Rates	15,000.00	1,017.00	20,000.00	2,100.00	6,000.00	3,190.00	53.17	0.34
Fees	491,524.00	201,527.51	662,500.00	534,630.00	713,500.00	372,000.07	52.14	39.33
Fines	5,000.00	900.00	5,000.00	400.00	5,000.00	662	13.24	0.07
Licenses	847,320.00	674,115.94	898,014.00	876,344.00	649,020.00	269,626.12	41.54	28.51
Land	21,000.00	102,389.19	103,000.70	26,356.00	135,000.12	126,010.00	93.34	13.32
Rent	105,330.00	3,750.00	188,310.00	57,480.00	143,430.00	44,392.00	30.95	4.69
Investment								-
Sub-Total	1,640,174.00	998,136.64	2,306,824.70	1,833,895.00	1,956,950.12	945,884.19	48.33	100.00
Stool Lands	45,000.00	40,000.00	45,000.00	506,000.00	45,000.00	40,867.00	90.82	
Total	1,685,174.00	1,038,136.64	2,351,824.70	2,339,895.00	2,001,950.12	986,751.19	49.29	

Financial Performance - Revenue

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	1,640,174.00	998,136.64	2,073,824.70	2,339,895.00	2,001,950.70	986,751.19	49.29
Compensation of Employee	4,546,371.69	4,226,437.76	4,557,371.69	4,185,129.48	5,260,416.12	2,385,647.22	45.35
Goods and Services Transfer	89,000.00	42,215.93	89,000.00	89,000.00	150,000.00	-	-
DACF-RFG(C.B.G)	60,000.00	-	60,000.00	41,571.00	6,000.00	-	-
DACF-Assembly	3,386,913.84	2,427,758.61	2,866,913.85	2,613,122.35	19,249,258.28	6,509,770.18	33.82
DACF-MP	-	-	783,686.95	649,241.41	962,462.91	810,723.58	84.23
DACF-PWD	-	-	143,345.70	139,454.60	503,410.95	237,509.25	47.18
DACF-RFG	2,372,422.31	-	1,582,497.20	1,449,304.21	1,560,193.60	-	-
UNICEF ISS	30,000.00	15,000.00	32,000.00	30,000.00	30,000.00	-	-
GrEEEn (EUEF)	389,098.63	389,098.63	389,098.63	337,131.07	-	-	-
Total	12,513,980.47	8,098,647.57	12,577,738.72	11,873,849.12	29,723,692.56	10,930,401.42	36.77

Table 3: Expenditure

Financial Performance – Expenditure Cont'd.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	4,546,371.69	4,226,437.76	4,546,372.17	4,816,299.78	4,797,066.61	3,602,817.18	75.10
Assembly members monthly allowance					764,400.00	124,800.00	16.33
Goods and Services	3,186,683.24	1,452,523.40	3,144,063.31	776,963.05	6,187,267.61	1,970,610.96	31.85
Assets	4,780,024.86	2,178,785.10	3,912,525.00	3,520,912.06	13,681,409.74	647,946.44	4.74
Total	12,513,079.79	7,857,746.26	11,602,960.48	9,114,174.89	25,430,143.96	6,346,174.58	24.96

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

Jomoro Municipal Assembly Adopted Policy Objectives

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

Jomoro Municipal Assembly Adopted Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4:

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
		Target	Actual	Target	Actuals as at Sept.
Legislative functions enhanced	Number of General Assembly meetings held	4	3	4	2
Improved IGF mobilization	Amount of IGF mobilized	2,297,629.70	1,647,094.00	2,001,950.70	986,751.19
Increase the No. of extension services to Farmers	Number of farmers reached	3700	2400	4000	2591
Quality of Teaching and learning enhanced	BECE pass rate	100	94	100	-

27

Revenue Mobilization Strategies

RATES

- ☐•☐ Intensify the collection of residential property rate to cover the entire Municipal.
- ☐ Intensify the Street Naming and Property Address Exercise to create a comprehensive database.
- ☐ Undertake pay your rate campaign in all the Ten (10) Area Councils.

LANDS

- ☐☐ Intensify the collection of temporary structures renewal fees.
- ☐ Undertake community sensitization on Land Use Management and Permit Acquisition process.
- ☐ Carry out regular sites inspection and intensify education.

- ☐ Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.
- ☐ Develop Local plans for fast growing areas in the Municipality.
- ☐ Institute strict penalties for developers and individuals who build without building permit.

LICENSES

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

4. RENT

- ☐ Sensitize occupants of Government bungalows on the need to pay rent.
- ☐ Undertake comprehensive numbering of all structures in the Jaway Wharf and Tikobo No.1 markets
- ☐ Create a database on the market structures for effective tracking of rents payment
- ☐ Operationalize all satellite markets that have been constructed in the district
- ☐ Institute penalties and seizures to deter traders from non-payment their monthly rent.

FEES

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

6. FINES

Prosecute rate defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally

Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staffs delivering the sub-programme is seventeen (17) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated

Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
General Assembly meetings organized	No. of minutes meetings of the General Assembly	3	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	15	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies

payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

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

3. Budget Sub-Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98%	65%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of

recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

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

3. Budget Sub-Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Performance Appraisals prepared	All Appraisals completed by December	50%	75%	85%	90%	95%	95%
Annual leave roster prepared	Annual leave roster completed by January	1	1	1	1	1	1
Nominal roll/Staff list prepared	Update Nominal roll/staff list completed by November	1	1	1	1	1	1
Staff Appraisal Plan prepared	Staff Appraisal action plan ready by November	1	1	1	1	1	1

Human Resource Management Information System (HRMIS) submitted	Submission of Monthly HRMIS report by 15 th in ensuing month	10	9	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	18th Sept.	28th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health

Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Description

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	4	6	6	6	6
	Number of school furniture supplied	-	800	900	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	35	40	50	60	60
Improve performance in BECE	% of students with average pass mark	90%	92%	100%	100%	100%	100%
Financial support to needy but brilliant students	Number of students support	100	70	110	120	130	130
Performance in sporting activities improved	Place at least 3 rd position in all sporting	3 rd placed	2 nd placed	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

	event organized annually						
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa
Internal Management of the Organisation	Construction 1 No. 2 unit K.G with ancillary facility at Ekpu
	Construction of 3-unit classroom block with staff common room, office and 6-seater enviro-loo toilet facility (WIP) at Ellenda
	Procurement of dual and mono desks for schools
	Construction of 3-unit classroom block with staff common room, office and 6-seater enviro-loo toilet facility (WIP) at Ellenda

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or

posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Description

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2600	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities constructed	2	1	3	3	3	3
Improved environmental sanitation	Number of disposal site created	3	1	4	4	4	4
	Number food vendors tested and certified	5,500	2,300	5,000	6,600	7,000	7,000
Sensitize and educates students on STIs	Number students sensitized	150	200	250	270	280	280
PMTCT services improved	No. of pregnant women counselled	4,410	3,190	5,500	5,500	5,500	5,500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

3. Budget Sub-Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-	500	1,000	1,000	1,000	1,000
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	-	100	150	150	150	150
Incidence of juvenile delinquency reduced	No. of supervision of probaters	10	20	20	20	20	20
Child Right and Protection improved	No. of fishing communities educated on child right and protection	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Programme Objectives

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

Budget Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Quarterly report on Returns	Number of Quarterly Reports	4	4	4	4	4	4
Child health Promotion Week	Issuing of Birth certificate to	340	400	450	450	450	450

(registration of birth certificate for infant)	Infant						
Workshop for Volunteers	Number of Meetings	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection for the district database	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Adopt sector-wide approach to water & environmental sanitation delivery.

Budget Sub- Programme Description

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the Municipal. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub- programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide waste bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the municipal, meetings

with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the Municipal. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
National Sanitation Day Campaign undertaken	Number of NSD observed	9	7	12	12	12	12
Final treatment and disposal sites for solid waste in urban areas	Number of treatment and disposal sites developed		1	2	2	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	320	340	340	340	340	340

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Cleaning and General Services	Procure of 5 skip refuse containers to boost re-fuses disposal within the municipal
Maintenance of Community refuse disposal site	
Update baseline data on Sanitation Management and Prepare MESSAP	
Constitute and train WATSAN Committees	
Monitor Implementation of fumigation and sanitation improvement programme - Zoomlion	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Description

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory	3	4	4	4	4	4

	Planning Committee						
Street Addressed and Properties numbered	Number of properties numbered	-	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Public education and awareness on physical development issues conducted	Number public education conducted	6	4	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

3. Budget Sub-Programme Objective

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

4. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

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

5. Budget Sub-Programme description

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	30km	50km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	60	100	200	200	200
	Number of boreholes drilled mechanized	-	4	5	10	10	10
	Number of communities with portable water	20	4	5	10	10	10

6. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the repairs of feeder roads and construction drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

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

3. Budget Sub-Programme Description

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen

(13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support fund (MAG).

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers

and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
MSEs supported with Business Development Services	No. of MSEs supported with Business Development Services	119	100	200	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	150	200	250	300	300
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	8	20	20	20	20
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	10	10	10	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Start up Kits to graduate apprentices/trainees	Construction of market sheds at Jaway Wharf
Maintenance of Market infrastructure in the Municipality	Rehabilitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)
	Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2
	Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim
	Construction of foodstuff market at Elubo
	Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank at Bawia Nvellenu BEMANT primary school and Ahumasu-azo.
	Construction of Artisan village at Elubo
	Pavement of Tikobo No. 1 market - Phase 2

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and

other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

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

3. Budget Sub-Programme Description

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2025	2026	2027	2029
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	1537	1800	1800	1800	1800
Increased cash crops production under Planting for Export and Rural Development (PERD) Cocoa	Number of seedlings raised seedling supplied						
Coconut		120,000	150,000	150,000	150,000	150,000	150,000
Carry out demonstration on improved technology	Number of demonstrations implemented	30	45	60	75	90	90

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official / National Celebrations	

SUB-PROGRAMME 4.3 Tourism Development

4. Budget Sub-Programme Objective

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

5. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Facilitating the promotion of tourism in the Municipal.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Description

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	31 st De-cember	-	31 st De-cember	31 st De-cember	31 st De-cember	31 st De-cember
	Number bush fire volunteers trained	20	30	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Description

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	
Re-afforestation	Number of seedlings developed and planted	-	-	500	500	1,000	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA:JOMORO											
Funding Source:DACF RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	3111355	Construction of Articulator Terminal (WIP)		77%	231,185.20	177,959.73	53,225.47	13,306.37	13,306.37	13,306.37	13,306.37
	3111354	Rehabitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)		70%	326,500.00	229,137.82	97,362.18	24,340.55	24,340.55	24,340.55	24,340.55
	3111256	Construction of 3 unit classroom block with 6 seater water closet toilet facility,overhead water tank at Ndumsuazo.		63%	469,790.00	294,614.20	175,175.80	43,793.95	43,793.95	43,793.95	43,793.95
	3111153	Construction and furnishing of proposed 3-Bedroom Bungalow for GES Director at Half As-sini		59%	366,000.00	215,188.60	150,811.40	37,702.85	37,702.85	37,702.85	37,702.85

		Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank at Bawia Nvellenu BEMANT primary school and Ahumasuazo.									
	3111353			70%	306,250.00	215,188.60	91,061.40	22,765.35	22,765.35	22,765.35	22,765.35

MMDA:JOMORO											
Funding Source: DACF											
Approved Budget: 566,018.76											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	3111253	Completion of 1 No.CHPS Compound at Allowulley		35%	324,000.00	114,614.26	209,385.74	52,346.44	52,346.44	52,346.44	52,346.44
	3111253	Completion of 1 No.CHPS Compound At Kabenlasuazo		59%	339,400.00	201,950.90	137,449.10	34,362.28	34,362.28	34,362.28	34,362.28
	3111256	Construction 1 No. 2 unit K.G with ancillary facility at Ekpu		67%	220,400.00	147,100.50	73,299.50	18,324.88	18,324.88	18,324.88	18,324.88

	3111256	Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility. At old Ankasa		66%	272,000.00	179,654.95	92,345.05	23,086.26	23,086.26	23,086.26	23,086.26
	3111354	Construction of market sheds at Jaway Wharf		60%	134,080.00	80,540.63	53,539.37	13,384.84	13,384.84	13,384.84	13,384.84

Proposed Projects for The MTEF (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)
	Rehabilitation and Furnishing of 3-bedroom, 2 storey residential facility for Ghana Police Service (Divisional Commander's Residence) HALF ASSINI	Police Service (Divisional Commander's Residence) HALF ASSINI	DACF RFG	400,000.00	
	Completion of phase I pavement works at Tikobo No.1 market	pavement works at Tikobo No.1 market	DACF RFG	326,270.00	

	Rehabilitation and Furnishing of Municipal Education Directorate at Half Assini	Rehabilitation and Furnishing of Municipal Education Directorate at Half Assini	DACF RFG	705,675.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,012,320		
130102 130102 - 10.5 Improve reg. and monitoring of global fin. mkts	0	9,651,487		
140404 140404 - 9.b sup domestic tech dev, R&I in devel ctries	0	60,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	644,499		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	138,000		
290202 290202 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc	0	4,056,753		
450203 450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	200,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,855,066		
520801 520801 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	57,726		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,550,618		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	24,500		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	132,809		
640101 640101 - Improve human capital development and management	0	140,209		
Grand Total ¢	0	39,523,987	-39,523,987	-100.00

**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>
223 01 01 001 25	34,587,357.32	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	32,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	32,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	32,534,046.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,377,176.19	0.00	0.00	0.00
1331002 DACF - Assembly	24,176,169.59	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.24	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,560,193.60	0.00	0.00	0.00
Development Levy	772,340.70	0.00	0.00	0.00
1412003 Stool Land Revenue	365,000.70	0.00	0.00	0.00
1412022 Property Rate	306,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	101,340.00	0.00	0.00	0.00
Official Liquidation Fees	1,242,970.00	0.00	0.00	0.00
1422003 Hawkers License	604,220.00	0.00	0.00	0.00
1423001 Markets Tolls	638,750.00	0.00	0.00	0.00
General Negligence Related Fines	6,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
Grand Total	34,587,357.32	0.00	0.00	0.00

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>
Jomoro District - Jomoro	0	0	0	39,523,987	39,564,110	39,919,227
Management and Administration	0	0	0	11,771,033	11,790,004	11,888,743
SP1: General Administration	0	0	0	11,509,781	11,528,119	11,624,879
21 Compensation of employees [GFS]	0	0	0	1,833,794	1,852,132	1,852,132
211 Child Education Grant (Foreign Mission)	0	0	0	1,833,794	1,852,132	1,852,132
21110 Established Post	0	0	0	1,557,794	1,573,372	1,573,372
21111 Non Established Post	0	0	0	276,000	278,760	278,760
22 Use of goods and services	0	0	0	2,037,870	2,037,870	2,058,249
221 Vehicle Registration	0	0	0	2,037,870	2,037,870	2,058,249
22101 Value Books	0	0	0	331,280	331,280	334,593
22102 Utilities	0	0	0	65,400	65,400	66,054
22103 General Cleaning	0	0	0	28,000	28,000	28,280
22105 Vehicle Registration	0	0	0	664,000	664,000	670,640
22106 Maintenance of Office Equipment	0	0	0	227,693	227,693	229,970
22107 Training, Seminar and Conference Cost	0	0	0	369,097	369,097	372,788
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	220,000	220,000	222,200
22111 Medical Claims- Medicines	0	0	0	2,400	2,400	2,424
28 Other expense	0	0	0	85,000	85,000	85,850
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	7,553,117	7,553,117	7,628,649
311 WIP - Laboratories	0	0	0	7,553,117	7,553,117	7,628,649
31113 Perimeter Protection/ Fence	0	0	0	5,908,238	5,908,238	5,967,320
31131 Fuel Tanks	0	0	0	1,644,880	1,644,880	1,661,328
SP2: Finance and Audit	0	0	0	63,317	63,950	63,950
21 Compensation of employees [GFS]	0	0	0	63,317	63,950	63,950
211 Child Education Grant (Foreign Mission)	0	0	0	63,317	63,950	63,950
21110 Established Post	0	0	0	63,317	63,950	63,950
SP3: Human Resource Management	0	0	0	140,209	140,209	141,611
22 Use of goods and services	0	0	0	140,209	140,209	141,611
221 Vehicle Registration	0	0	0	140,209	140,209	141,611
22101 Value Books	0	0	0	16,500	16,500	16,665
22107 Training, Seminar and Conference Cost	0	0	0	123,709	123,709	124,946
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	57,726	57,726	58,303
22 Use of goods and services	0	0	0	57,726	57,726	58,303
221 Vehicle Registration	0	0	0	57,726	57,726	58,303
22101 Value Books	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	5,726	5,726	5,783
22105 Vehicle Registration	0	0	0	43,000	43,000	43,430
Social Services Delivery	0	0	0	21,279,063	21,286,468	21,491,853
SP2.1 Education, youth & sports and Library services	0	0	0	10,504,243	10,510,735	10,609,286

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>
21 Compensation of employees [GFS]	0	0	0	649,177	655,669	655,669
211 Child Education Grant (Foreign Mission)	0	0	0	649,177	655,669	655,669
21110 Established Post	0	0	0	649,177	655,669	655,669
22 Use of goods and services	0	0	0	92,850	92,850	93,779
221 Vehicle Registration	0	0	0	92,850	92,850	93,779
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	52,850	52,850	53,379
28 Other expense	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	9,652,216	9,652,216	9,748,738
311 WIP - Laboratories	0	0	0	9,652,216	9,652,216	9,748,738
31111 Hostels	0	0	0	1,560,193	1,560,193	1,575,795
31112 WIP - Laboratories	0	0	0	6,048,020	6,048,020	6,108,501
31113 Perimeter Protection/ Fence	0	0	0	119,123	119,123	120,314
31131 Fuel Tanks	0	0	0	1,924,880	1,924,880	1,944,128
SP2.2 Public Health Services and management	0	0	0	10,550,618	10,550,618	10,656,124
22 Use of goods and services	0	0	0	1,487,638	1,487,638	1,502,514
221 Vehicle Registration	0	0	0	1,487,638	1,487,638	1,502,514
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	926,900	926,900	936,169
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	350,026	350,026	353,526
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	85,712	85,712	86,569
28 Other expense	0	0	0	131,244	131,244	132,556
282 Dividend Paid By SOEs	0	0	0	131,244	131,244	132,556
28210 Dividend Paid By SOEs	0	0	0	131,244	131,244	132,556
31 Non Financial Assets	0	0	0	8,931,736	8,931,736	9,021,053
311 WIP - Laboratories	0	0	0	8,931,736	8,931,736	9,021,053
31111 Hostels	0	0	0	550,000	550,000	555,500
31112 WIP - Laboratories	0	0	0	7,956,782	7,956,782	8,036,350
31113 Perimeter Protection/ Fence	0	0	0	424,954	424,954	429,203
SP2.5 Social Welfare and community services	0	0	0	224,202	225,116	226,444
21 Compensation of employees [GFS]	0	0	0	91,393	92,307	92,307
211 Child Education Grant (Foreign Mission)	0	0	0	91,393	92,307	92,307
21110 Established Post	0	0	0	91,393	92,307	92,307

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	107,104	107,104	108,175
221 Vehicle Registration	0	0	0	107,104	107,104	108,175
22101 Value Books	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	5,150	5,150	5,202
22105 Vehicle Registration	0	0	0	74,954	74,954	75,704
22106 Maintenance of Office Equipment	0	0	0	11,500	11,500	11,615
22107 Training, Seminar and Conference Cost	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	25,705	25,705	25,962
282 Dividend Paid By SOEs	0	0	0	25,705	25,705	25,962
28210 Dividend Paid By SOEs	0	0	0	25,705	25,705	25,962
Infrastructure Delivery and Management	0	0	0	4,636,666	4,641,085	4,683,032
SP3.1 Roads and Transport services	0	0	0	367,877	371,556	371,556
21 Compensation of employees [GFS]	0	0	0	367,877	371,556	371,556
211 Child Education Grant (Foreign Mission)	0	0	0	367,877	371,556	371,556
21110 Established Post	0	0	0	367,877	371,556	371,556
SP3.2 Physical and Spatial Planning Development	0	0	0	277,964	278,231	280,744
21 Compensation of employees [GFS]	0	0	0	26,698	26,965	26,965
211 Child Education Grant (Foreign Mission)	0	0	0	26,698	26,965	26,965
21110 Established Post	0	0	0	26,698	26,965	26,965
22 Use of goods and services	0	0	0	153,266	153,266	154,799
221 Vehicle Registration	0	0	0	153,266	153,266	154,799
22101 Value Books	0	0	0	22,266	22,266	22,489
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	62,620
28 Other expense	0	0	0	98,000	98,000	98,980
282 Dividend Paid By SOEs	0	0	0	98,000	98,000	98,980
28210 Dividend Paid By SOEs	0	0	0	98,000	98,000	98,980
SP3.3 Public Works, rural housing and water management	0	0	0	3,990,825	3,991,298	4,030,733
21 Compensation of employees [GFS]	0	0	0	47,337	47,811	47,811
211 Child Education Grant (Foreign Mission)	0	0	0	47,337	47,811	47,811
21110 Established Post	0	0	0	47,337	47,811	47,811
31 Non Financial Assets	0	0	0	3,943,487	3,943,487	3,982,922
311 WIP - Laboratories	0	0	0	3,943,487	3,943,487	3,982,922
31111 Hostels	0	0	0	720,000	720,000	727,200
31112 WIP - Laboratories	0	0	0	2,368,487	2,368,487	2,392,172
31113 Perimeter Protection/ Fence	0	0	0	810,000	810,000	818,100
31122 Sports Equipment	0	0	0	45,000	45,000	45,450
Economic Development	0	0	0	1,079,602	1,083,353	1,090,398
SP4.1 Agricultural Services and Management	0	0	0	1,019,602	1,023,353	1,029,798

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	375,103	378,854	378,854
211 Child Education Grant (Foreign Mission)	0	0	0	375,103	378,854	378,854
21110 Established Post	0	0	0	375,103	378,854	378,854
22 Use of goods and services	0	0	0	244,499	244,499	246,944
221 Vehicle Registration	0	0	0	244,499	244,499	246,944
22101 Value Books	0	0	0	19,420	19,420	19,614
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Vehicle Registration	0	0	0	36,800	36,800	37,168
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	112,729	112,729	113,856
22109 Special Services	0	0	0	60,000	60,000	60,600
22113 Insurance Premium	0	0	0	10,250	10,250	10,353
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	757,624	763,200	765,200
SP5.1 Disaster prevention and Management	0	0	0	757,624	763,200	765,200
21 Compensation of employees [GFS]	0	0	0	557,624	563,200	563,200
211 Child Education Grant (Foreign Mission)	0	0	0	557,624	563,200	563,200
21110 Established Post	0	0	0	557,624	563,200	563,200
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	39,523,987	39,564,110	39,919,227

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			Total By Fund Source			3,736,320
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)	Western				
Location Code	0101001	Jomoro					

Compensation of employees [GFS]							3,736,320	
Objective	000000	Compensation of Employees						3,736,320
Program	92001	Management and Administration						1,621,110
Sub-Program	92001001	SP1: General Administration						1,557,794
Operation	000000		0.0	0.0	0.0		1,557,794	
Child Education Grant (Foreign Mission)							1,557,794	
2111001 Established Post							1,557,794	
Sub-Program	92001002	SP2: Finance and Audit						63,317
Operation	000000		0.0	0.0	0.0		63,317	
Child Education Grant (Foreign Mission)							63,317	
2111001 Established Post							63,317	
Program	92002	Social Services Delivery						740,570
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						649,177
Operation	000000		0.0	0.0	0.0		649,177	
Child Education Grant (Foreign Mission)							649,177	
2111001 Established Post							649,177	
Sub-Program	92002005	SP2.5 Social Welfare and community services						91,393
Operation	000000		0.0	0.0	0.0		91,393	
Child Education Grant (Foreign Mission)							91,393	
2111001 Established Post							91,393	
Program	92003	Infrastructure Delivery and Management						441,912
Sub-Program	92003001	SP3.1 Roads and Transport services						367,877
Operation	000000		0.0	0.0	0.0		367,877	
Child Education Grant (Foreign Mission)							367,877	
2111001 Established Post							367,877	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						26,698
Operation	000000		0.0	0.0	0.0		26,698	
Child Education Grant (Foreign Mission)							26,698	
2111001 Established Post							26,698	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						47,337
Operation	000000		0.0	0.0	0.0		47,337	
Child Education Grant (Foreign Mission)							47,337	
2111001 Established Post							47,337	

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>				1,457,174
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)	Western				
Location Code	0101001	Jomoro					

Use of goods and services							1,292,174	
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					1,292,174	
Program	92001	Management and Administration					1,292,174	
Sub-Program	92001001	SP1: General Administration					1,292,174	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	1,292,174

Vehicle Registration							1,292,174
2210101	Printed Material and Stationery						6,000
2210103	Refreshment Items						96,000
2210120	Purchase of Petty Tools/Implements						19,280
2210122	Value Books						80,000
2210201	Electricity charges						60,000
2210202	Water						1,200
2210203	Telecommunications						3,600
2210204	Postal Charges						600
2210301	Cleaning Materials						28,000
2210502	Maintenance and Repairs - Official Vehicles						16,000
2210503	Fuel and Lubricants - Official Vehicles						300,000
2210509	Other Travel and Transportation						36,000
2210510	Other Night Allowances						108,000
2210511	Local Travel Cost						24,000
2210602	Repairs of Residential Buildings						4,000
2210603	Repairs of Office Buildings						82,094
2210604	Maintenance of Furniture and Fixtures						6,000
2210606	Maintenance of General Equipment						8,000
2210617	Street Lights/Traffic Lights						50,000
2210705	Hotel Accommodation						24,000
2210709	Seminars/Conferences/Workshops - Domestic						29,000
2210711	Public Education and Sensitization						8,000
2210802	External Consultants Fees						10,000
2210806	Local Consultants Commission (Individuals)						120,000
2210901	Service of the State Protocol						80,000
2210905	Assembly Members Sittings All						90,000
2211101	Bank Charges						2,400

Other expense							85,000	
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					85,000	
Program	92001	Management and Administration					85,000	
Sub-Program	92001001	SP1: General Administration					85,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	85,000

Dividend Paid By SOEs							85,000
2821001	Insurance and Compensation						5,000
2821009	Donations						48,000
2821010	Contributions						32,000

Non Financial Assets							80,000
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	92001	Management and Administration							80,000
Sub-Program	92001001	SP1: General Administration							80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				80,000

WIP - Laboratories									80,000
3111354	WIP - Markets								80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	8,194,313
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western							
Location Code	0101001	Jomoro							

Use of goods and services 721,196

Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts							721,196
Program	92001	Management and Administration							721,196
Sub-Program	92001001	SP1: General Administration							721,196
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				721,196

Vehicle Registration									721,196
2210101	Printed Material and Stationery								130,000
2210502	Maintenance and Repairs - Official Vehicles								120,000
2210505	Running Cost - Official Vehicles								50,000
2210603	Repairs of Office Buildings								49,946
2210606	Maintenance of General Equipment								27,653
2210705	Hotel Accommodation								61,596
2210709	Seminars/Conferences/Workshops - Domestic								202,001
2210711	Public Education and Sensitization								30,000
2210905	Assembly Members Sitings All								50,000

Non Financial Assets 7,473,117

Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts							7,473,117
Program	92001	Management and Administration							7,473,117
Sub-Program	92001001	SP1: General Administration							7,473,117
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				7,473,117

WIP - Laboratories									7,473,117
3111304	Markets								5,828,238
3113162	WIP - Water Systems								1,644,880

Total Cost Centre 13,387,807

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>
Function Code	70111	Exec. & leg. Organs (cs)					276,000
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0101001	Jomoro					
Compensation of employees [GFS]							276,000
Objective	000000	Compensation of Employees					276,000
Program	92001	Management and Administration					276,000
Sub-Program	92001001	SP1: General Administration					276,000
Operation	000000		0.0	0.0	0.0	276,000	
Child Education Grant (Foreign Mission)							276,000
2111102 Monthly Paid and Casual Labour							276,000
<i>Total Cost Centre</i>							276,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70912	Primary education				
Organisation	2230302002	Jomoro District - Jomoro_Education, Youth and Sports_Education_Primary_Western				
Location Code	0101001	Jomoro				
Use of goods and services						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210606	Maintenance of General Equipment				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70912	Primary education						7,980,574
Organisation	2230302002	Jomoro District - Jomoro_Education, Youth and Sports_Education_Primary_Western						
Location Code	0101001	Jomoro						

Use of goods and services								72,850
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						72,850
Program	92002	Social Services Delivery						72,850
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						72,850
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	72,850
Vehicle Registration								72,850
2210101 Printed Material and Stationery								30,000
2210709 Seminars/Conferences/Workshops - Domestic								42,850

Other expense								110,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	110,000
Dividend Paid By SOEs								110,000
2821019 Scholarship and Bursaries								110,000

Non Financial Assets								7,797,724
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						7,797,724
Program	92002	Social Services Delivery						7,797,724
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						7,797,724
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	7,797,724
WIP - Laboratories								7,797,724
3111256 WIP - School Buildings								5,872,845
3113108 Furniture and Fittings								1,924,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,854,492
Function Code	70912	Primary education						
Organisation	2230302002	Jomoro District - Jomoro_Education, Youth and Sports_Education_Primary_Western						
Location Code	0101001	Jomoro						
Non Financial Assets							1,854,492	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						1,854,492
Program	92002	Social Services Delivery						1,854,492
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,854,492
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,854,492
WIP - Laboratories							1,854,492	
3111153 WIP - Bungalows/Flat							1,560,193	
3111256 WIP - School Buildings							175,176	
3111353 WIP - Toilets							119,123	
Total Cost Centre							9,855,066	

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>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_				
Location Code	0101001	Jomoro				
Use of goods and services						5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002002	SP2.2 Public Health Services and management				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

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>	10,545,618
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_					
Location Code	0101001	Jomoro					
Use of goods and services							1,482,638
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,482,638
Program	92002	Social Services Delivery					1,482,638
Sub-Program	92002002	SP2.2 Public Health Services and management					1,482,638
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	1,482,638
Vehicle Registration							1,482,638
	2210104	Medical Supplies					50,000
	2210205	Sanitation Charges					926,900
	2210301	Cleaning Materials					25,000
	2210503	Fuel and Lubricants - Official Vehicles					148,026
	2210509	Other Travel and Transportation					3,000
	2210510	Other Night Allowances					199,000
	2210616	Maintenance of Public Sanitary Facilities					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					75,712
	2210711	Public Education and Sensitization					5,000
Other expense							131,244
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					131,244
Program	92002	Social Services Delivery					131,244
Sub-Program	92002002	SP2.2 Public Health Services and management					131,244
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	131,244
Dividend Paid By SOEs							131,244
	2821010	Contributions					131,244
Non Financial Assets							8,931,736
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,931,736
Program	92002	Social Services Delivery					8,931,736
Sub-Program	92002002	SP2.2 Public Health Services and management					8,931,736
Project	910503	910503 - Public Health services				1.0 1.0 1.0	8,931,736
WIP - Laboratories							8,931,736
	3111103	Bungalows/Flats					550,000
	3111251	WIP - Hospitals					860,000
	3111253	WIP - Health Centres					7,096,782
	3111305	Car/Lorry Park					124,954
	3111319	Containers / Bins					300,000
Total Cost Centre							10,550,618

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	53,429
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture		
Location Code	0101001	Jomoro		

				Use of goods and services	53,429	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			53,429	
Program	92004	Economic Development			53,429	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			53,429	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	53,429

Vehicle Registration					53,429
2210101	Printed Material and Stationery				3,800
2210502	Maintenance and Repairs - Official Vehicles				4,500
2210503	Fuel and Lubricants - Official Vehicles				5,300
2210606	Maintenance of General Equipment				1,000
2210709	Seminars/Conferences/Workshops - Domestic				31,579
2211304	Insurance of Vehicles				7,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	101,070
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture		
Location Code	0101001	Jomoro		

				Use of goods and services	101,070	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			101,070	
Program	92004	Economic Development			101,070	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			101,070	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	101,070

Vehicle Registration					101,070
2210101	Printed Material and Stationery				8,740
2210120	Purchase of Petty Tools/Implements				6,880
2210203	Telecommunications				1,800
2210502	Maintenance and Repairs - Official Vehicles				22,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210606	Maintenance of General Equipment				2,500
2210709	Seminars/Conferences/Workshops - Domestic				45,150
2210711	Public Education and Sensitization				6,000
2211304	Insurance of Vehicles				3,000

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>	490,000
Function Code	70421	Agriculture cs						
Organisation	223060000	Jomoro District - Jomoro_Agriculture_						
Location Code	0101001	Jomoro						
Use of goods and services							90,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						90,000
Program	92004	Economic Development						90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210711 Public Education and Sensitization							30,000	
2210902 Official Celebrations							60,000	
Non Financial Assets							400,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						400,000
Program	92004	Economic Development						400,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						400,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3111208 Other Agricultural Structures							400,000	
Total Cost Centre							644,499	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	38,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning					
Location Code	0101001	Jomoro					
Use of goods and services							13,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	13,000
Vehicle Registration							13,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210606	Maintenance of General Equipment					5,000
	2210711	Public Education and Sensitization					3,000
Other expense							25,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					25,000
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	25,000
Dividend Paid By SOEs							25,000
	2821018	Civic Numbering/Street Naming					25,000

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>	100,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning						
Location Code	0101001	Jomoro						
Use of goods and services							30,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						30,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210101 Printed Material and Stationery							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							7,000	
Other expense							70,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss						70,000
Program	92003	Infrastructure Delivery and Management						70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						70,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821018 Civic Numbering/Street Naming							70,000	
Total Cost Centre							138,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	8,396
Function Code	71040	Family and children						
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_						
Location Code	0101001	Jomoro						
Use of goods and services							4,650	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						4,650
Program	92002	Social Services Delivery						4,650
Sub-Program	92002005	SP2.5 Social Welfare and community services						4,650
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	4,650
Vehicle Registration							4,650	
2210101 Printed Material and Stationery							2,000	
2210203 Telecommunications							150	
2210606 Maintenance of General Equipment							1,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000	
Other expense							3,746	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						3,746
Program	92002	Social Services Delivery						3,746
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,746
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,746
Dividend Paid By SOEs							3,746	
2821009 Donations							3,746	

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>				96,413
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							74,454
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					74,454
Program	92002	Social Services Delivery					74,454
Sub-Program	92002005	SP2.5 Social Welfare and community services					74,454
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		74,454
Vehicle Registration							74,454
2210101 Printed Material and Stationery							9,000
2210203 Telecommunications							2,000
2210503 Fuel and Lubricants - Official Vehicles							49,954
2210606 Maintenance of General Equipment							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,500
Other expense							21,959
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					21,959
Program	92002	Social Services Delivery					21,959
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,959
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		21,959
Dividend Paid By SOEs							21,959
2821009 Donations							21,959
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				28,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							28,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	92002	Social Services Delivery					28,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					28,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210203 Telecommunications							3,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
Total Cost Centre							132,809

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	34,000
Function Code	70610	Housing development						
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						
Location Code	0101001	Jomoro						
Use of goods and services							31,000	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc						31,000
Program	92003	Infrastructure Delivery and Management						31,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						31,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	31,000
Vehicle Registration							31,000	
2210503 Fuel and Lubricants - Official Vehicles							11,000	
2210510 Other Night Allowances							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							7,000	
Other expense							3,000	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc						3,000
Program	92003	Infrastructure Delivery and Management						3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	

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>	99,266
Function Code	70610	Housing development						
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works						
Location Code	0101001	Jomoro						
Use of goods and services							54,266	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc						54,266
Program	92003	Infrastructure Delivery and Management						54,266
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						54,266
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	54,266
Vehicle Registration							54,266	
2210101 Printed Material and Stationery							14,266	
2210602 Repairs of Residential Buildings							40,000	
Non Financial Assets							45,000	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc						45,000
Program	92003	Infrastructure Delivery and Management						45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						45,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	45,000
WIP - Laboratories							45,000	
3112211 Office Equipment							45,000	

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>				3,923,487
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
Use of goods and services							25,000
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							3,898,487
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					3,898,487
Program	92003	Infrastructure Delivery and Management					3,898,487
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,898,487
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		3,898,487
WIP - Laboratories							3,898,487
3111103 Bungalows/Flats							720,000
3111210 Recreational Centres/Park							2,168,487
3111255 WIP - Office Buildings							200,000
3111304 Markets							200,000
3111305 Car/Lorry Park							100,000
3111353 WIP - Toilets							510,000
Total Cost Centre							4,056,753

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_	
Location Code	0101001	Jomoro	

			Use of goods and services	10,000
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_	
Location Code	0101001	Jomoro	

			Use of goods and services	50,000
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210119	Household Items			50,000

Total Cost Centre 60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	223150000	Jomoro District - Jomoro_Disaster Prevention				
Location Code	0101001	Jomoro				
Other expense						30,000
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				30,000
Program	92005	Environmental Management				30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70360	Public order and safety n.e.c				
Organisation	223150000	Jomoro District - Jomoro_Disaster Prevention				
Location Code	0101001	Jomoro				
Use of goods and services						20,000
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						15,000
Other expense						50,000
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

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>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention					
Location Code	0101001	Jomoro					
Use of goods and services							50,000
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Other expense							50,000
Objective	450203	450203 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	6,500
Organisation	2231700000	Jomoro District - Jomoro_Birth and Death	
Location Code	0101001	Jomoro	

			Use of goods and services	6,500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		6,500
Program	92001	Management and Administration		6,500
Sub-Program	92001001	SP1: General Administration		6,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	6,500

Vehicle Registration			6,500
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210711	Public Education and Sensitization		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	18,000
Organisation	2231700000	Jomoro District - Jomoro_Birth and Death	
Location Code	0101001	Jomoro	

			Use of goods and services	18,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		18,000
Program	92001	Management and Administration		18,000
Sub-Program	92001001	SP1: General Administration		18,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		9,000

Total Cost Centre 24,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0101001	Jomoro		

				Use of goods and services	10,000	
Objective	640101	640101 - Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210101	Printed Material and Stationery				3,000
2210102	Office Facilities, Supplies and Accessories				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0101001	Jomoro		

				Use of goods and services	11,500	
Objective	640101	640101 - Improve human capital development and management			11,500	
Program	92001	Management and Administration			11,500	
Sub-Program	92001003	SP3: Human Resource Management			11,500	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	11,500

Vehicle Registration					11,500
2210101	Printed Material and Stationery				6,500
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	72,850
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0101001	Jomoro		

				Use of goods and services	72,850	
Objective	640101	640101 - Improve human capital development and management			72,850	
Program	92001	Management and Administration			72,850	
Sub-Program	92001003	SP3: Human Resource Management			72,850	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	72,850

Vehicle Registration					72,850
2210709	Seminars/Conferences/Workshops - Domestic				72,850

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,859
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0101001	Jomoro				
Use of goods and services						45,859
Objective	640101	640101 - Improve human capital development and management				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource Management				45,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Vehicle Registration						45,859
2210710 Staff Development						45,859
Total Cost Centre						140,209

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	26,726
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western	
Location Code	0101001	Jomoro	

			Use of goods and services	26,726
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs		26,726
Program	92001	Management and Administration		26,726
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		26,726
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	26,726

Vehicle Registration			26,726
2210101	Printed Material and Stationery		2,000
2210203	Telecommunications		3,726
2210503	Fuel and Lubricants - Official Vehicles		21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	31,000
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western	
Location Code	0101001	Jomoro	

			Use of goods and services	31,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs		31,000
Program	92001	Management and Administration		31,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		31,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	31,000

Vehicle Registration			31,000
2210101	Printed Material and Stationery		7,000
2210203	Telecommunications		2,000
2210503	Fuel and Lubricants - Official Vehicles		22,000

<i>Total Cost Centre</i>			57,726
<i>Total Vote</i>			39,523,987

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Jomoro District - Jomoro	35,371,458	35,371,458	35,725,173
Consolidated Fund	513,613	513,613	518,749
1_No Poverty	74,396	74,396	75,140
17_Partnerships for the Goals	6,500	6,500	6,565
2_Zero Hunger	53,429	53,429	53,963
3_Good Health and Well-Being	135,712	135,712	137,069
4_ Quality Education	152,850	152,850	154,379
8_ Decent Work and Economic Growth	64,000	64,000	64,640
9_Industry, Innovation, and Infrastructure	26,726	26,726	26,993
DACF	32,849,922	32,849,922	33,178,421
10_Reduce Inequality	8,194,313	8,194,313	8,276,256
2_Zero Hunger	490,000	490,000	494,900
3_Good Health and Well-Being	10,409,906	10,409,906	10,514,005
4_ Quality Education	9,682,216	9,682,216	9,779,038
8_ Decent Work and Economic Growth	4,023,487	4,023,487	4,063,722
9_Industry, Innovation, and Infrastructure	50,000	50,000	50,500
Retained Internally Generated	2,007,923	2,007,923	2,028,002
1_No Poverty	196,413	196,413	198,377
10_Reduce Inequality	1,457,174	1,457,174	1,471,746
17_Partnerships for the Goals	18,000	18,000	18,180
2_Zero Hunger	101,070	101,070	102,081
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	20,000	20,000	20,200
8_ Decent Work and Economic Growth	169,266	169,266	170,959
9_Industry, Innovation, and Infrastructure	41,000	41,000	41,410
Grand Total	0	0	0
	35,371,458	35,371,458	35,725,173

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	35,511,667	35,511,667	35,866,784
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,098,370	2,098,370	2,119,354
	1,377,174	1,377,174	1,390,946
	721,196	721,196	728,408
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,553,117	7,553,117	7,628,649
	80,000	80,000	80,800
	7,473,117	7,473,117	7,547,849
910202 - Trade Development and Promotion	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	644,499	644,499	650,944
	53,429	53,429	53,963
	101,070	101,070	102,081
	490,000	490,000	494,900
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	9,855,066	9,855,066	9,953,616
	20,000	20,000	20,200
	7,980,574	7,980,574	8,060,380
	1,854,492	1,854,492	1,873,037
910503 - Public Health services	10,550,618	10,550,618	10,656,124
	5,000	5,000	5,050
	10,545,618	10,545,618	10,651,074
910603 - Community mobilization	132,809	132,809	134,137
	8,396	8,396	8,480
	96,413	96,413	97,377
	28,000	28,000	28,280
910701 - Disaster management	200,000	200,000	202,000
	30,000	30,000	30,300
	70,000	70,000	70,700
	100,000	100,000	101,000
910805 - Administrative and technical meetings	24,500	24,500	24,745
	6,500	6,500	6,565
	18,000	18,000	18,180
911001 - Land acquisition and registration	138,000	138,000	139,380
	38,000	38,000	38,380
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	4,056,753	4,056,753	4,097,321
	34,000	34,000	34,340
	99,266	99,266	100,259
	3,923,487	3,923,487	3,962,722

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911701 - Data and information dissemination				57,726	57,726	58,303
				26,726	26,726	26,993
				31,000	31,000	31,310
911801 - Personnel and Staff Management				140,209	140,209	141,611
				10,000	10,000	10,100
				11,500	11,500	11,615
				72,850	72,850	73,579
				45,859	45,859	46,318
Grand Total	0	0	0	35,511,667	35,511,667	35,866,784

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jomoro District - Jomoro	35,511,667	35,511,667	35,866,784
70111 Exec. & leg. Organs (cs)	9,651,487	9,651,487	9,748,002
70112 Financial & fiscal affairs (CS)	197,935	197,935	199,914
70133 Overall planning & statistical services (CS)	138,000	138,000	139,380
70360 Public order and safety n.e.c	200,000	200,000	202,000
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
70421 Agriculture cs	644,499	644,499	650,944
70610 Housing development	4,056,753	4,056,753	4,097,321
70721 General Medical services (IS)	10,550,618	10,550,618	10,656,124
70912 Primary education	9,855,066	9,855,066	9,953,616
71040 Family and children	132,809	132,809	134,137
71090 Social protection n.e.c.	24,500	24,500	24,745
Grand Total	0	0	0
	35,511,667	35,511,667	35,866,784

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	53,429	53,429	53,963	53,963	214,785
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	53,429	53,429	53,963	53,963	214,785
1606	4.1 Create an enabling agribusiness	0	53,429	53,429	53,963	53,963	214,785
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	53,429	53,429	53,963	53,963	214,785
	<i>Economic Development</i>	0	53,429	53,429	53,963	53,963	214,785
	SP4.1 Agricultural Services and Management	0	53,429	53,429	53,963	53,963	214,785
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssan)	0	53,429	53,429	53,963	53,963	214,785
	Use of goods and services	0	53,429	53,429	53,963	53,963	214,785
Funding:12200 Retained Internally Generate		0	101,070	101,070	102,081	102,081	406,301
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	101,070	101,070	102,081	102,081	406,301
1606	4.1 Create an enabling agribusiness	0	101,070	101,070	102,081	102,081	406,301
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	101,070	101,070	102,081	102,081	406,301
	<i>Economic Development</i>	0	101,070	101,070	102,081	102,081	406,301
	SP4.1 Agricultural Services and Management	0	101,070	101,070	102,081	102,081	406,301
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssan)	0	101,070	101,070	102,081	102,081	406,301
	Use of goods and services	0	101,070	101,070	102,081	102,081	406,301
Funding:12603 DACF Sources		0	490,000	490,000	494,900	494,900	1,969,800
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	490,000	490,000	494,900	494,900	1,969,800
1606	4.1 Create an enabling agribusiness	0	490,000	490,000	494,900	494,900	1,969,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	490,000	490,000	494,900	494,900	1,969,800
	<i>Economic Development</i>	0	490,000	490,000	494,900	494,900	1,969,800
	SP4.1 Agricultural Services and Management	0	490,000	490,000	494,900	494,900	1,969,800
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssan)	0	490,000	490,000	494,900	494,900	1,969,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	644,499	644,499	650,944	650,944	2,590,886

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	8,396	8,396	8,480	8,480	33,752
62	2.12 SOCIAL PROTECTION	0	8,396	8,396	8,480	8,480	33,752
6201	12.1 Strengthen social protection for the vulnerable	0	8,396	8,396	8,480	8,480	33,752
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	8,396	8,396	8,480	8,480	33,752
	<i>Social Services Delivery</i>	0	8,396	8,396	8,480	8,480	33,752
	SP2.5 Social Welfare and community services	0	8,396	8,396	8,480	8,480	33,752
	910603 - Community mobilization	0	8,396	8,396	8,480	8,480	33,752
	Use of goods and services	0	4,650	4,650	4,697	4,697	18,693
	Other expense	0	3,746	3,746	3,783	3,783	15,059
Funding:12200 Retained Internally Generate		0	96,413	96,413	97,377	97,377	387,580
62	2.12 SOCIAL PROTECTION	0	96,413	96,413	97,377	97,377	387,580
6201	12.1 Strengthen social protection for the vulnerable	0	96,413	96,413	97,377	97,377	387,580
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	96,413	96,413	97,377	97,377	387,580
	<i>Social Services Delivery</i>	0	96,413	96,413	97,377	97,377	387,580
	SP2.5 Social Welfare and community services	0	96,413	96,413	97,377	97,377	387,580
	910603 - Community mobilization	0	96,413	96,413	97,377	97,377	387,580
	Use of goods and services	0	74,454	74,454	75,199	75,199	299,305
	Other expense	0	21,959	21,959	22,179	22,179	88,275
Funding:13519 Consolidated Fund Sources		0	28,000	28,000	28,280	28,280	112,560
62	2.12 SOCIAL PROTECTION	0	28,000	28,000	28,280	28,280	112,560
6201	12.1 Strengthen social protection for the vulnerable	0	28,000	28,000	28,280	28,280	112,560
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	28,000	28,000	28,280	28,280	112,560
	<i>Social Services Delivery</i>	0	28,000	28,000	28,280	28,280	112,560
	SP2.5 Social Welfare and community services	0	28,000	28,000	28,280	28,280	112,560
	910603 - Community mobilization	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
Grand Total		0	132,809	132,809	134,137	134,137	533,892

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!