

# **JOMORO MUNICIPAL ASSEMBLY**

## **MUNICIPAL COMPOSITE BUDGET**

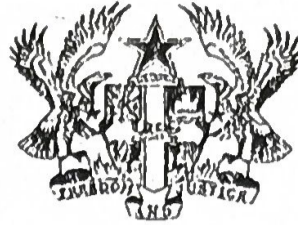
**REVISED**

**2025**

# **JOMORO MUNICIPAL ASSEMBLY**



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



REPUBLIC OF GHANA

Municipal Administration  
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Western Region  
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Our Ref. No: **JMA 01/80/02/01**  
.....

Your Ref. No: .....

Date **5<sup>TH</sup> AUGUST, 2025**  
.....

## **SUBMISSION OF REVISED 2025 MUNICIPAL COMPOSITE BUDGET**

I submit herewith, the revised 2025 Municipal Composite Budget of this Assembly which was approved by the General Assembly at a meeting held on 1<sup>st</sup> August, 2025 for your necessary consideration.

Thank you.

**EMMANUEL BOATENG**  
**MUN. CO-ORDINATING DIRECTOR**

**Compensation of Employees**

**GH¢6,422,214.69**

**Goods and Service**

**GH¢6,187,267.61**

**Capital Expenditure**

**GH¢14,681,409.74**

**Total Budget GH¢27,290,892.04**

**THE HON. REGIONAL MINISTER**

**WRCC**

**SEKONDI-WESTERN REGION**

**Cc; THE REGIONAL CHIEF BUDGET ANALYST**

**WRCC**

**SEKONDI-WESTERN REGION**

# 2025 COMPOSITE BUDGET OF JOMORO MUNICIPAL

## IGF REVENUE PROJECTION

CoA CODE	REVENUE ITEM	NO. OF ITEM	AVG PRICE	TOTAL REVENUE
<b>B</b>	<b>RATES</b>			
1412022	PROPERTY RATE	600	500.00	300,000.00
1412023	BASIC RATE	9,000	2.00	18,000.00
				<b>318,000.00</b>
<b>C</b>	<b>FEES</b>			
1423001	MARKETS TOLLS	90,000	2.00	180,000.00
1423010	EXPORT OF COMMODITIES	25,000	2.00	50,000.00
1423011	MARRIAGE/DIVORCE REGISTRATION	35	100.00	3,500.00
1423012	PUBLIC TOILET	4	4,000.00	16,000.00
1423863	LORRY PARKS (ENTRY / LOADING FEE)	14,400	30.00	432,000.00
1423025	FOOD & DRINK VENDORS SCREENING(PERMIT)	1,250	10.00	12,500.00
1423025	ENV'TAL HEALTH INSPECTON & CERT.	40	300.00	12,000.00
1423527	TENDER DOCUMENTS	13	500.00	6,500.00
				<b>712,500.00</b>
<b>D</b>	<b>FINES</b>			
1430001	COURT FINES	20	100.00	2,000.00
143007	LORRY PARK FINES	20	100.00	2,000.00
1430016	SPOT FINE	20	100.00	2,000.00
				<b>6,000.00</b>
<b>E</b>	<b>LICENCES</b>			
1422002	HERBALISTS LICENSE	20	80.00	1,600.00
1422005	RESTAURANTS & CHOP BARS	200	80.00	16,000.00
1422032	AKPETESHIE DISTILLER& SELLERS	500	80.00	40,000.00
1422009	BAKERY LICENSE	40	80.00	3,200.00
1422281	ARTISANS / SELF EMPLOYED	300	80.00	24,000.00
1422045	STORES/KIOSK	350	80.00	28,000.00
1422015	SERVICE/FILLING STATION	21	600.00	12,600.00
1422016	LOTTERY BUSINESS OPERATORS	10	400.00	4,000.00
1422017	HOTELS / GUEST HOUSE	15	400.00	6,000.00
1422018	CHEMICAL SELLERS / PHARMACIST	80	100.00	8,000.00
1422019	TIMBER BOARD DEALERS / SAWMILLS	15	100.00	1,500.00
1422022	CANOPY/CHAIRS/ BENCH	10	80.00	800.00
1422057	PRIVATE SCHOOLS / DAY CARE	32	150.00	4,800.00
1422026	MATERNITY CLINIC/HEALTH POST	5	100.00	500.00
1422038	HAIR DRESSERS / BARBERS	200	100.00	20,000.00
1422043	(FITTER/WELDERS/MECHANICS)	150	100.00	15,000.00

1422044	FINANCIAL INSTITUTIONS			
1422047	PHOTOGRAPHERS AND VIDEO OPERATORS	16	2,000.00	32,000.00
1422048	SHOE / SANDALS MAKER & REPAIRS	5	100.00	500.00
1422051	CORN RICE/FLOUR/GARI MILLER	10	60.00	600.00
1422054	LAUNDRIES / CAR WASHING BAY	60	60.00	3,600.00
1422055	PRINTING SERVICES / PHOTOCOPY	10	60.00	600.00
1422060	CLEARING AGENT	10	60.00	600.00
1422067	ALCOHOLIC AND NON - ALCOHOLIC BEVERAGE	15	300.00	4,500.00
1422072	REGISTRATION OF CONTRACTORS/SUPPLIERS	300	100.00	30,000.00
1422075	CHAIN SAW OPERATOR	16	500.00	8,000.00
1422078	COCONUT DEALERS	15	100.00	1,500.00
1422174	OUTBOARD MOTORS/CANOE OWNERS	420	500.00	210,000.00
1422231	SUPPLIERS(PURE WATER PRODUCERS/DISTRIBUTORS)	37	100.00	3,720.00
		12	200.00	2,400.00
<b>F</b>	<b>LAND</b>			<b>484,020.00</b>
1412003	STOOL LANDS REVENUE			
1422157	BUILDING PLAN / PERMIT	1	35,000.70	35,000.70
1412004	PERMIT APPLICATION FORM	250	1,000.00	250,000.00
1412008	RIVER SAND	300	100.00	30,000.00
		1,000	50.00	50,000.00
<b>G</b>	<b>RENT</b>			<b>365,000.70</b>
1415015	GUEST HOUSE	12	3,000.00	36,000.00
1415058	RENT OF UNDEVELOPED LANDS	5	8,400.00	42,000.00
1415031	ASSEMBLY HALL BUILDING	5	150.00	750.00
1415052	MARKET STORES	77	840.00	64,680.00
				<b>143,430.00</b>
	<b>TOTAL - IGF</b>			<b>2,028,950.70</b>

2,028,950.70

## 2025 COMPOSITE BUDGET OF JOMORO MUNICIPAL ASSEMBLY IGF EXPENDITURE PROJECTION

### COMPENSATION OF EMPLOYEES

CoA	Activity	Input Description	Freq/Qty	Avg Unit Cost	Total Expenditure	
2111102	Non- Established Post	Monthly Paid Workers(Assembly payroll)	12	11,766.26	141,195.12	
2121001		Employee 13% SSF	12	1,529.61	18,355.37	
2111222		Watchmen Extra Days Allowance	4	480.00	1,920.00	
2111243		Transfer Grant	1	20,000.00	20,000.00	
2121004		Ex- Gratia	49	2,500.00	122,500.00	
2111248		PM Allowance	12	400.00	4,800.00	
						<b>308,770.49</b>

### GOODS & SERVICES

CoA	Activity	Input Description	Freq	Unit Cost	Total Expenditure
2210503	Internal Management of the Organisation	Fuel & lubricants	12	25,000.00	300,000.00
2210101		Printed Material and Stationery	12	500.00	6,000.00
2210510		Night allowances	12	9,000.00	108,000.00
2210709		Technical Committee meetings	12	2,000.00	24,000.00
2210509		Other Travel and Transportation	12	3,000.00	36,000.00
2210511		T&T for meetings	3	8,000.00	24,000.00
2210203		Telecommunication	12	300.00	3,600.00
2210202		Water	12	100.00	1,200.00
2210201		Electricity charges	12	5,000.00	60,000.00
2821009		Donations	12	4,000.00	48,000.00
2210802		Legal fee	1	10,000.00	10,000.00
2211101		Bank Charges	12	200.00	2,400.00
2821001		Insurance of vehicles	1	5,000.00	5,000.00
2821010		Contribution	4	8,000.00	32,000.00
2210705		Hotel Accomodation	4	6,000.00	24,000.00
2210905		Assembly members sitting allowance	3	30,000.00	90,000.00
2210204		Postal Charges	12	50.00	600.00
2210603		Repairs of Office Buildings(minor)	4	3,000.00	12,000.00

2210502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Maintenance and Repairs Official Vehicles	4	4,000.00	16,000.00
2210602		Repairs of Residential Buildings(minor)	4	1,000.00	4,000.00
2210604		Maintenance of Furniture and Fixtures	4	1,500.00	6,000.00
2210606		Maintenance of General Equipment	4	2,000.00	8,000.00
					<b>46,000.00</b>
2210901		Protocol	4	20,000.00	80,000.00
2210103	Protocol Services	Refreshment	12	8,000.00	96,000.00
					<b>96,000.00</b>
2210709	Cleaning and General Services	Food & Drinks Screening	1	5,000.00	5,000.00
2210301		Cleaning Materials	4	7,000.00	28,000.00
					<b>33,000.00</b>
2210806	Revenue Collection	Commission	12	10,000.00	120,000.00
2210120		Petty Tools	1	19,280.00	19,280.00
2210711		Public Education and Sensitization	4	2,000.00	8,000.00
2210122		Value Books	4	20,000.00	80,000.00
					<b>227,280.00</b>

### IGF Support to Departments

2210709	Education	Training, meetings & office supplies	1	10,000.00	10,000.00
2210709	Health	Training, meetings & office supplies	1	5,000.00	5,000.00
2210709	Agriculture	Training, meetings & office supplies	1	10,000.00	10,000.00
2210709	Birth and Death	Training, meetings & office supplies	1	5,000.00	5,000.00

**2025 COMPOSITE BUDGET JOMORO MUNICIPAL ASSEMBLY**  
**MP COMMON FUND BUDGET CEILING GH¢ = 1,021,447.16**

<b>CoA</b>	<b>PROGRAMME/PROJECT</b>	<b>FREQUE</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>
2821019	Financial support to Students	1	50,000.00	50,000.00
2821009	Donation	1	311,447.16	311,447.16
2210108	Construction of Metika and Elubo Amamamo bridge - Support to Community initiated projects	1	160,000.00	160,000.00
2210119	Donation of Household items and consumables	1	500,000.00	500,000.00
	<b>TOTAL</b>			<b>1,021,447.16</b>

2210709	Soc Wel & Comm Dev't	Training, meetings & office supplies	1	5,000.00	5,000.00
2210709	Physical Planning	Training, meetings & office supplies	1	10,000.00	10,000.00
2210709	Works	Training, meetings & office supplies	1	10,000.00	10,000.00
2210709	Trade & Industry (BAC)	Training, meetings & office supplies	1	10,000.00	10,000.00
2210709	Statistics	Training, meetings & office supplies	1	5,000.00	5,000.00
2210709	HR	Training, meetings & office supplies	1	5,000.00	5,000.00
2210709	NADMO	Training, meetings & office supplies	1	5,000.00	5,000.00
					<b>80,000.00</b>

**ASSET(CAPITAL EXPENDITURE)**

	<b>Activity</b>	<b>Input Description</b>	<b>Freq</b>	<b>Expenditure</b>	<b>Total Expenditure</b>
3111354	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Maintenance of Market infrastructure	1	80,000.00	80,000.00
2210603		Rehabilitation of 2 toilet facilities in the Municipality	1	70,094.21	70,094.21
2210617		Installation & maintenance of Street lights	1	50,000.00	50,000.00
					<b>200,094.21</b>
	<b>GRAND TOTAL</b>				<b>1,765,944.70</b>

MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND RELIGIOUS AFFAIRS  
 JOMORO MUNICIPAL ASSEMBLY  
 DISTRICT ASSEMBLIES COMMON FUND(DACF) ALLOCATION: 19,248,796.22

COA	BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT DISCRPTION AND LOCATIONS	PROJECT STATUS	BUDGET	ALLOCATION	
	GOVERNMENT FLAGSHIP PROGRAM1		Construction of 24-hour economic market at Ellubo	NEW	4,812,314.56	4,812,199.06	
3111253	SOCIAL SERVICE DELIVERY	HEALTH FACILITIES (10%):	Construction and furnishing of CHPS Compound at Ellenda	NEW	962,439.81	1,924,879.62	
			Construction and furnishing of CHPS Compund at Egbazo	NEW	962,439.81		
			<b>SUBTOTAL</b>				
3111256		EDUCATIONAL FACILITIES (10%)	Construction and furnishing of 1 No. 3 Unit classroom at Navrongo	NEW	574,879.62	1,924,879.62	
			Construction and furnishing of 1 K.G block at New Town Wharf	NEW	450,000.00		
			Construction and furnishing of 1 No. 6 Unit classroom at Gyegyekrom	NEW	962,439.81		
			<b>SUBTOTAL</b>				
3113108		SCHOOL FURNITURE (10%)	Procurement of 300 No. Hexagonal tables and Chairs for KG Municipal Wide	NEW	360,000.00		
			Procurement of 300 No. Mono Desks for JHS. Municipal Wide	NEW	285,000.00		
			Procurement of 300 No. Mono Desks for SHS Municipal Wide.	NEW	360,879.62		
			Procurement of 220 No. tables and chairs for basic school teachers. Municipal Wide	NEW	319,000.00		

			Procurement of 500 No. dual desks for public primary schools. Municipal Wide	NEW	600,000.00	<b>1,924,879.62</b>
			<b>SUBTOTAL</b>			
3113110	INFRASTRUCTURE DELIVERY & MANAGEMENT	WATER FACILITIES (10%)	Drilling, construction and mechanization of 12 No. borehole at Navrongo, Domeabra/Apatase, Mile Five, Takinta, Tweakor2, Enzemetianu, Effasu, Alenrezule, Gyegyekrom, Ekpu, Municipal Assembly Office and Staff Quarters	NEW	1,680,000.00	<b>1,924,879.62</b>
			Repair and Maintenance of faulty Boreholes (Municipal wide)	NEW	244,879.62	
			<b>SUBTOTAL</b>			
	ENVIRONMENT HEALTH & SOCIAL SERVICES	ENVIRONMENTAL SANITATION (10%)	Evacuation of refuse dams and maintenance of final dumping site	NEW	300,000.00	<i>SN: 1711921</i> <i>WN: 251524612</i>
			Organisation of National Sanitation Day	NEW	58,000.00	
			Carry out District wide Fumigation exercise day	NEW	418,600.00	
3112211			Procurement of 5 No. refuse containers	NEW	300,000.00	
			Regular dislodging of all institutional toilets	NEW	50,000.00	
			Sanitation Improvement Package (SIP)	NEW	508,300.00	
2210503			Monitoring and Supervision of environmental Service Providers	NEW	22,000.00	

2210503			Conduct sensitization on WASH activities	NEW	26,025.82	
2210301			Procurement of Sanitary Tools and Equipment including Veronical buckets for Public Schools and Health Centres	NEW	25,000.00	
			Support implementation of Community Led Total Sanitation	NEW	42,000.00	
			Support for disaster prevention and management	NEW	50,000.00	
			Procure One motor bike and two tricycles	NEW	124,953.80	
			<b>SUBTOTAL</b>			<b>1,924,879.62</b>
2210502	MANAGEMENT & ADMINISTRATION	ADIMINISTRAT ION (5%)	Procurement of office fittings, equipment and stationery	NEW	130,000.00	
2210603			Maintenance, insurance, running expenses of official vehicles and other equipment	NEW	120,000	
2210505			Rehabilitation of Office Building and Structures	NEW	49,945.95	
2210905			Conduct Monitoring and Evaluation activities	NEW	30,000.00	
2210606			Support MPCU activities and statutory meetings	NEW	50,000.00	
2210711			Logistical Support to decentralised departments	NEW	27,652.82	
2210709			Support to implementation of agriculture activities	NEW	30,000	
			Manpower development	NEW	35,000	

2210505	workshops and capacity building			
2210705	Support Security Operations in the Municipality	NEW	20,000	
2210709	NALAG and subscription	NEW	61,596.15	
	Prepare of 2026-2029 District Medium Term Development Plan (DMTDP)	NEW	100,000	
	Prepare of District Spatial Development Framework	NEW	27,000.91	
	Prepare of Composite Budget and Annual Action Plan	NEW	40,000	
2210905	Support Sub-District Structures	NEW	25,000	
2210902	Farmers Day	NEW	60,000	
2210101	Support to Education (Mock, B.E.C.E, My First Day at School etc.)	NEW	30,000	
2821010	Support to Health Department (Malaria, Cholera etc)	NEW	30,000.00	
	Support to HIV and AIDS activities	NEW	96,243.98	
	<b>SUB TOTAL</b>			<b>962,439.81</b>
LEGACY PROJECT 20% 3111256	Completion of 1 No. 6 unit Classroom Block at Forest Junction	OLD	984,759.24	
	Completion of 1 No. 3 unit Classroom Block at Samenye	OLD	500,000.00	
	Completion of 1 No. Chip Compound at Alluweley	OLD	300,000.00	

3111103

3111253

Completion of 1 No. Chip Compound at New Kabenlasuazo	OLD	200,000.00	
Completion of 3-Unit classroom block at Ndumsuazo	OLD	250,000.00	
Completion of 1No. 2-Unit Kindergarten classroom block at Ekpu	OLD	200,000.00	
Rehabilitation of Sowudadem Market (Concrete pillaring work, beams and re-roofing of collapsed sheds, drainage works and floor paving works)	OLD	200,000.00	
Renovation of old Municipal Assembly Office Block Annex (re-roofing, rewiring, repainting and joinery works at Half-Assini.	OLD	200,000.00	
Fencing of M.C. D'S Bungalow	OLD	200,000.00	
Renovation of 4No. Assembly staff Quarters at Half-Assini	OLD	150,000.00	
Support to Self Help Projects	OLD	200,000.00	
Renovation of M.C. E'S Bungalow	OLD	70,000.00	
Completion of CHP's Compound at Amokwaw	OLD	395,000.00	
<b>SUBTOTAL</b>			<b>3,849,759.24</b>
<b>GRAND TOTAL</b>			<b>19,248,796.22</b>

2025 COMPOSITE BUDGET OF JOMORO MUNICIPAL ASSEMBLY - DACF RFG

CoA	PROJECT/PROGRAMME	LOCATION	ESTIMATED COST/CONTRACT SUM(GH¢)	PREVIOUS EXPENDITURE	BUDGET ALLOCATION FOR 2025(GH¢)
3111256	Construction of 3 unit classroom block with 6 seater water closet toilet facility,overhead water tank at Ndumsuazo.	Ndumsuazo	469,790.00	294,614.20	175,175.80
3111153	Construction and furnishing of proposed 3-Bedroom Bungalow for GES Director	SN: 1739814 WA: 251549494 Half Assini	446,000.00	286,634.20	159,365.80
3111353	WC Toilet Facilities with Borehole and overhead water tank at Bawia Nvellenu BEMANT primary school and Ahumasuazo.	Bawia & Ahumasuazo	649,790.00	347,365.00	302,425.00
3111103	UPGRADING OF ABANDONED 3-BEDROOM 2 STOREY RESIDENTIAL FACILITY TO MUNICIPAL POLICE ADMINISTRATIVE HEADQUARTERS FOR GHANA POLICE SERVICE (DIVISIONAL AND MUNICIPAL COMMAND)	Half Assini	423,102.00	-	423,102.00
3111354	CONSTRUCTION OF 1NO. 2 -UNIT KINDERGARTEN BLOCK WITH OFFICE, STORE SERVER , WATER CLOSET FACILITY AND FURNISHING AT EBONLOA	EBONLOA	700,125.00	-	700,125.00
	<b>TOTAL</b>				<b>1,760,193.60</b>

**2025 COMPOSITE BUDGET JOMORO MUNICIPAL ASSEMBLY**  
**PWD FUND BUDGET CEILING GH¢ = 332,932.00**

<b>CoA</b>	<b>PROGRAMME/PROJECT</b>	<b>FREQUENCY</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>
2821019	Sponsorship, Medical treatment and Bursaries	1	135,000.00	135,000.00
2210709	Meeting, Conference and Training	1	15,000.00	15,000.00
2210119	Supply of Start Up Kits to PWDs	1	182,932.00	182,932.00
	<b>TOTAL</b>	<b>1</b>	<b>332,932.00</b>	<b>332,932.00</b>

# COMPOSITE BUDGET OF JOMORO MUNICIPAL ASSEMBLY

## GOG EXPENDITURE PROJECTION

COMPENSATION OF EMPLOYEES					
CoA	Activity	Input Description	Freq	Unit Price	Total Expenditure
	Established Post	Salaries & Wages (Gov't Payroll)	12	222,509.19	2,670,110.30
					<b>2,670,110.30</b>
GOODS & SERVICES					
	Agriculture	Payment of allowance to three Auxilliary staff	12	700.00	8,400.00
		Water	1	400.00	400.00
		Electricity	4	300.00	1,200.00
		Internet Data	1	200.00	200.00
		Post Office Box Bill	1	250.00	250.00
		Procument of office stationery	1	5,000.00	5,000.00
		Procure 1 Laptop	1	4,000.00	4,000.00
		Maintenance of official vehicles and motorbikes	1	6,000.00	6,000.00
		Procure 1 Electrical Appliance	1	800.00	800.00
		Fuel for Official Vehicle	1	3,750.00	3,750.00
		<b>Total-agric</b>			
2210101	Physical Planning	Undertake monthly sites inspection	12	500.00	6,000.00
		Undertake public education on land use planning	4	2,000.00	8,000.00
2210503		Monthly monitoring of unauthorised physical development	12	333.33	4,000.00
	<b>Total-Phy Plan</b>				<b>18,000.00</b>
2210101	Works	Printed Material and Stationery	1	10,000.00	15,000.00
2210503		Monthly development control visit	1	5,000.00	5,000.00
	<b>Total-Works</b>				<b>20,000.00</b>
	Roads	Printed Material and Stationery	1	10,000.00	8,000.00
		Road Inspection	1	20,000.00	10,000.00
	<b>Total-Roads</b>				<b>30,000.00</b>

2025 COMPOSITE BUDGET OF JOMORO MUNICIPAL ASSEMBLY  
SUMMARY - EXPENDITURE

<b>Expenditure items</b>	<b>Budget</b>
COMPENSATION	6,422,214.69
GOODS AND SERVICES	6,187,267.61
ASSETS	14,681,409.74
<b>TOTAL</b>	<b>27,290,892.04</b>

2025 COMPOSITE BUDGET OF JOMORO MUNICIPAL ASSEMBLY

SUMMARY - TOTAL REVENUE

Revenue Items	Budget
IGF	2,028,950.70
DACF	19,249,258.28
DACF RFG	1,760,193.60
UNICEF ISS	30,000.00
CEDED REV	48,000.00
MP CF	1,021,447.16
GoG	2,820,110.30
PWD	332,932.00
<b>TOTAL</b>	<b>27,290,892.04</b>

2210101	Social Welfare Community Development	Printed Material and Stationery	1	7,000.00	9,000.00
2210606		Maintenance of Office Equipment & Motor bike	1	500.00	3,000.00
2210709		programme for 60 disabled	1	4,500.00	20,000.00
	<b>Total-SW &amp; CD</b>				<b>32,000.00</b>
2210101	Statistics	Printed Material and Stationery	2	3,500.00	4,000.00
2210606		Motor bike	12	166.67	2,000.00
2210709		Fuel for Market Reading	24	166.67	4,000.00
	<b>Total-Stats</b>				<b>10,000.00</b>
	Human Resource	Purchase of Office Equipment	3	2,000.00	6,000.00
		Purchase of Office furniture	2	2,000.00	4,000.00
	<b>Total-HR</b>				<b>10,000.00</b>
	<b>TOTAL GoG</b>				
	<b>GRAND TOTAL( GoG + COMPEN)</b>				<b>150,000.00</b>
					<b>2,820,110.30</b>