



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JUABEN MUNICIPAL ASSEMBLY



At a General Assembly meeting of the Juaben Municipal Assembly held on October 27 2022, the members passed a resolution for the acceptance and implementation of this composite budget for 2023.

Compensation of Employees	Goods and Services	Capital Expenditure
GHS 2,553,108.00	GHS 2,995,918.00	GHS 4,263,077.00

Total Budget: GHS 9,812,103.00

HON. OSEI TUTU
(PRESIDING MEMBER)

PETER ANTWI BOASIAKO
(MUNICIPAL COORDINATING DIRECTOR)

JUABEN MUNICIPAL ASSEMBLY

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JUABEN MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Juaben Municipal Assembly is one of the 43 Administrative Districts in Ashanti Region. It was carved out from Ejisu-Juaben Municipal Assembly. It was established by LI 2296 in 2017 and was inaugurated on March 15, 2018. It has two committees and seven sub-committees per the Local Governance Act, 2016(Act 936) fully functional. The Composite Budget of the Juaben Municipal Assembly for the 2023 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

Location and Size

The Juaben Municipal lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00' W. It occupies a land area of 364,674 hectares (365 sq. km.). The Municipality lies in central part of the Ashanti Region and shares boundaries with Six (6) different districts in the Region. They are Sekyere East and Afigya Kwabre to the North-East and North-West respectively; Ejisu to the Western, Bosomtwi to the South West; Asante Akim South to the East and Kumasi Metropolitan Assembly to the North. The location of the Municipality at the heart of the region and its span in terms of land area puts the Municipality in a good position when it decides to go into joint district development initiatives.

POPULATION STRUCTURE

The 2022 population census for the Municipality is 63,929 at a growth rate of 1.9%. Out of this figure, male constitutes 31,203 (48.8%) and female represents 32,726 (51.2%). This indicates that majority of the population are females. Thirty-five percent (35%) of the population make-up the urban population and sixty-five percent (65%) make up the rural population. In spite of the dispersed nature of the settlements in the Municipality, the population appears dense at the northern part of the Municipal. This is as a result of its proximity to the three (3) major towns, namely Ejisu, Effiduase and Kumasi. The Juaben oil mills are also a pull factor for population growth. Thirty-five (35%) of the population is

currently living in urban areas of Juaben, Adumasa, Akyiase and Nobewan. Other areas such as Yaw Nkrumah, New-Bomfa, Kubease, Dumankwai, Duampompo and Atia are peri-urban communities that have enormous prospects given their current location, population and other intervening factors.

2. VISION

To become a model Municipality in Ghana that ensures judicious utilization of mobilized resources through good governance practices and quality service delivery.

3. MISSION

To enhance the quality of life of the people through the promotion of local economic growth and provision of standard social service in partnership with stakeholders.

4. GOALS

The Development goal of the Juaben Municipal Assembly is to ensure the socio Economic Growth.

5. CORE FUNCTIONS

The core functions of the JUABEN MUNICIPAL Assembly are outlined below:

- Exercise political and administrative authority in the municipality
- Be responsible for the overall development of the municipal
- Formulate and execute plans, programmes and strategic

6. DISTRICT ECONOMY

➤ AGRICULTURE

Agriculture is beneficial to human life. The main types of agricultural activities in the Municipality are crop farming and livestock rearing. Production levels are estimated to increase by the end of the plan period.

- Table 1.1 Households by Agricultural Activities and Locality in the Municipality

	Total		Urban		Rural	
	Number	Percentage	Number	Percentage	Number	Percentage
Total Households	41,542	100.0	12,136	100.0	36,943	100.0
Households engaged in Agriculture	19,530		2,904		16,627	
Crop Farming	18,900		2,734		16,165	
Tree Planting	78		6		71	
Livestock Rearing	3,810		383		3,428	
Fish Farming	21		5		16	

The core mandate of the of the agriculture department is to ensure the promotion of sustainable agriculture and thriving agribusiness through research and technology development, effective extension service and other support services to farmers, fishers, processors and traders to improve their livelihood. Land for farming activities in the Juaben Municipality is acquired through inheritance, renting and sharecropping. The arable land under cultivation is 53% of the total land size.

- **CROP FARMING**

The table 1.1 above highlights, that most of the dwellers involved in agriculture within the Municipality are involved in crop farming livestock rearing, fish farming and tree planting. Most of these crops are cultivated on small-scale basis. Few farmers are engaged in medium to large scale farming. Some farmers take advantage of the huge potential market at Ejisu and Kumasi to cultivate food (maize, plantain, rice, and cocoyam), tree crops and vegetables like pepper, tomatoes, garden eggs, cabbage, carrots, cucumber, green pepper and okra on relatively large scale. Only a small portion of agricultural produce such as cassava and maize are processed into gari and corn dough respectively

- **ROAD NETWORK**

The total road network is 154.97km; Asphalt/ Bitumen- 43.91km, Graveled Road-14.60 and Earth Road -96.46km.

The main modes of transport in the municipality are by road and on foot. Road networks play an important role in facilitating the transportation of agricultural produce and people to and fro in the Municipality. Roads play a key role in access to services and facilities. The Municipality is characterized by the section of Kumasi-Accra road which extends from Kubease, through towns such as New Koforidua, Duampompo, Nobewam and ends at the boundary with Asante Akim (Konongo) along which development is fast growing. The other major road within the Municipality is the one that extends from Ejisu connecting communities such as New Bomfa, Yaw Nkrumah and Juaben to Effiduase. The rest of the roads are mainly feeder roads linking farming communities such as Odo Efe, Atia, Essaase, Nkyerepoaso to some of the major towns including Juaben and Boankra of the Ejisu Municipality.

➤ **ENERGY**

Energy is very crucial in the development of an area. In the Juaben Municipality, the main sources of power in various households include national grid, solar, flashlight and kerosene lamp. About 69.4 % households depend on national grid from the Electricity Company of Ghana for lighting for domestic and commercial use. Also, 16.5% households use flashlight and 11.5% use kerosene lamp. This follows a similar pattern in the national record of 64.2% usage of electricity, 17.8% of kerosene lamp and 15.7% of flashlights as the main source for lighting. The Ashanti Region also recorded that about 73.6% households used electricity, followed by flashlight/ torch (17.3%) and kerosene lamp (7.0%).

➤ **HEALTH**

There are two (2) hospitals, two (2) health centers, three (3) clinics and 3 CHPS compounds including private, NGO's (Christian Health Association of Ghana (CHAG)) and public facilities in the Municipality. The main hospital in Juaben serves as referral point for healthcare delivery of which other facilities cannot render services to patients. The mode of transportation to these health facilities is by road or foot.

➤ **EDUCATION**

The Municipality has 168 Basic schools, 114 public and 54 private schools with total enrolment of 16,648 students. The Municipality has only two (2) Senior High Schools namely Juaben Senior High, Juaben and St. Sebastian Senior High School, Adumasa. In spite of the presence of these educational facilities in the Municipality, the standard of education is not encouraging due to some level of deprivation in terms of accessibility.

➤ **MARKET CENTRES**

There are two (2) major market days in the Municipality namely Juaben (Tuesday) and Boamadumasi (Thursday). The road network from other communities to the Juaben market is fairly good. The road connecting Boamadumasi to Duampompo (Accra-Kumasi) is bad and extremely difficult to use during the rainy season. This leads to increased fares by drivers who ply the roads on especially market days. Farmers are unable to transport farm produce to the market centres and sell at farm gate prices.

➤ **WATER AND SANITATION**

The main sources of potable water in the Juaben Municipality are hand-dug wells and boreholes. The Assembly through the Government of Ghana and Safe Water Foundation has provided water systems and boreholes in some communities in the Municipality. According to the CWSA water coverage in the Municipality stood at 56.1% whilst the regional coverage stood at 72.6%. In all, the Municipality has about 347 boreholes, 68 Hand-dug wells fitted with hand pumps. WATSAN committees have been formed in various communities in the Municipality. There is the presence of small town water system at Juaben and Atia.

➤ **. TOURISM**

Tourism in the Juaben Municipality aims at making efforts that seek to improve the economic well-being and quality of life of the people by creating jobs and support 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 tourism sites in the Municipality are Kubease Butterfly Sanctuary and Bobiri forest Reserve.

➤ **ENVIRONMENT**

The Environment is all the physical, chemical and biological factors external to a person and all the related behaviour. Juaben Municipal Assembly seeks to ensure that the ecosystem is protected and maintained for future human generations and increase environmental protection through re-forestation.

Natural Resource Conservation and Management seeks 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.

7. KEY CHALLENGES

School dropout
Poor revenue mobilization
Inadequate capacity to combat emerging crimes
Inadequate access to credit for Small scale and Medium Industries
Inadequate access to improved toilet facilities
General unemployment
Deplorable state of bridges
Inadequate Supply of Water
Poor storage and transportation system
Inability of Zonal Councils to collect ceded revenue
Low investment in aquaculture sub-sector
High cost of aquaculture inputs
Poor tourism infrastructure and services
Limited supply of raw materials for local industries from local sources
High cost of land for industrialization

8. KEY ACHIEVEMENTS IN 2022

- SUPPLY OF PALM OIL AND COCONUT SEEDLINGS TO FARMERS



- **SUPPLY MONO DESK TO SCHOOLS IN THE MUNICIPAL WIDE**



JUABEN MUNICIPAL ASSEMBLY

CONSTRUCTION OF 5-SEATER WC AND 2No. URINAL FACILITY WITH A MECHANISED OVERHEAD TANK AT BOMFA HEALTH CENTRE



**CONSTRUCTION OF 5 SEATED W/C TOILET WITH OVERHEAD TANK AT JUABEN
SDA**

JHS



- **AMBULANCE STATION AT YAW NKRUMAH**



- **RENOVATION OF METHODIST VOCATIONAL SCHOOL
BLOCK FOR OFFICES**



9. REVENUE AND EXPENDITURE PERFORMANCE

- **REVENUE**

The Total Revenue Performance on IGF from 2019 to 2021 as at July is represented on the Table below;

TABLE:1

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		Performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
Property Rates	100,000.00	94,417.00	100,000.00	98,985.00	203,138.50	72,640.10	18.81
Fees	99,200.00	74,763.00	117,200.00	48,904.00	113,200.00	69,494.00	61.39
Fines	2000.00	1720.00	15,000.00	12,040.10	6,000.00	1,372.50	22.86
Licenses	164,000.00	83,412.54	135,377.00	125,602.84	224,277.00	117,225.74	30.36
Land	262,477.00	222,806.88	278,000.00	223,547.62	188,000.00	98,894.00	52.60
Rent	60,000.00	25,696.50	60,000.00	14,350.00	60,000.00	26,551.75	6.87
Stool Lands	70,000.00	50,215.00	101,522.00	59,222.00	42,300.40	10,201.00	0.22
Basic Rate	-		200.00	-		-	
Miscellaneous	-	6,300.00	-	-			
Total	687,677.00	509,115.92	705,577.00	532,429.56	794,615.50	386,178.09	100.00

From the above table, the total IGF as at August 2022 is GHS **386,178.09** against a budget of GHS 794,615.50. GHS 72,640.10 is property rate representing 18.81% of the collection.

The total Revenue performance for all Revenue sources in the Juaben Municipality from 2020 to August, 2022 is represented on the Table below:

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
IGF	687,677.00	509,115.92	705,577.00	523,543.62	794,615.50	386,178.09	8.30
Compensation transfer	1,830,933.11	1,518,522.70	2,272,556.68	2,010,553.67	2,756,861.63	1,985,667.47	42.66
Goods and Services transfer	40,723.25	33,296.31	50,888.00	26,018.06	80,719.00	19,192.21	0.41
GOG CAPEX					25,180.00	-	-
DACF	3,675,312.49	2,539,406.79	3,675,312.49	821,470.13	4,039,905.53	784,046.54	16.84
DACF-MP	250,000.00	275,213.00	500,000.00	294,652.07	500,000.00	179,061.93	3.85
DACF-RFG	547,268.82	449,366.54	864,144.00	623,961.00	101,643.00	1,134,512.80	24.37
STOOL LAND	70,000.00	50,215.00	101,522.00	59,222.00	42,300.40	10,201.00	0.22
MAG	111,645.54	132,593.24	101,643.00	99,670.80	68,138.85	39,178.84	0.84
NPA		-	181,788.00	181,788.00	116,615.78	116,615.78	100
TOTAL	7,213,560.61	5,507,729.50	8,453,431.17	4,541,208.55	9,073,714.14	4,654,654.66	51.3

From the above table, the total actual revenue as at August, 2022 is GHS 4,654,654.66 against a total budget of GHS 9,073,714.14; this represents 51.29% of the revenue budget for 2022.

EXPENDITURE- The total Expenditure performance for all departments in the Juaben Assembly from 2020 to August 2022 is represented on the Table below:

TABLE 3: EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance (as at August, 2022)
Compensation	1,892,818.11	1,595,602.41	2,335,424.68	774,400.23	2,784,041.63	1,699,272.21	61.04
Goods and Services	2,477,687.38	1,195,391.32	2,706,502.56	596,682.43	2,972,754.75	1,078,087.28	36.27
Assets	2,843,055.12	1,873,690.30	3,235,383.93	506,494.44	3,316,917.76	241,432.44	7.28
Total	7,213,560.61	4,664,684.03	8,277,311.17	1,877,577.10	9,073,714.14	3,018,791.93	33.27

From the table above, the total expenditure as at August, 2022 is GHS 3,018,791.93 against an expenditure budget of GHS 9,073,714.14; this represents 33.27% of the 2022 expenditure budget.

**10. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)
POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS**

POLICY OBJECTIVES	SDG'S
Promote good cooperate governance	GOAL 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Reduce vulnerability to climate-related events and disasters	GOAL 13: Take urgent action to combat climate change and its impacts
Ensure free equitable and quality education for all by 2030.	GOAL 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
Facilitate sustainable and resilient infrastructure development	GOAL 11: Make all cities and human settlement inclusive, safe , resilient and sustainable
Achieve universal health coverage including financial risk, protection access to quality healthcare services.	GOAL 3: Ensure Healthy lives and promote well-being for all at all ages.
Include investment to enhance agricultural productive capacity.	GOAL 2: End hunger for security and improved nutrition and promote sustainable agriculture
Reduce the proportion of men, women, and children living in poverty	GOAL 1: End poverty in all its forms everywhere

11. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline(2020)		Past Year (2021)		Latest Status(2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Affordable, equitable and easily accessible universal health coverage achieved	Number of CHIPS Compound and Bungalows constructed	4	2	4	1	4	0	5	5	5	5
Poverty and inequality reduced	Number of PWD's assisted	90	67	105	38	110	28	130	150	200	200
Prevent environmental hazard and keep neighborhoods neat and tidy	Number of toilets constructed	4	3	5	3	5	4	5	5	5	5
	Number of fumigation exercise conducted	20	12	50	21	55	15	60	65	70	70
	Number of waste bins supplied to communities	70	35	100	32	120	10	135	140	155	160
Provide convenient travel along the route	Kilometres of feeder and urban roads reshaped/ rehabilitated	10Km	6.4Km	10km	-	12km	-	12km	12km	12km	12km
Provide income to farmers	No. of coconut and oil palm seedlings distributed to farmers	6000	6000	10,000	10,000	15,000	10,000	15000	15000	15000	15000
Natural resource conservation	Number of trees planted	2000	1650	6000	4,500	6,500	10,000	10000	10000	10000	10000
Improved staff capacity	Number of staff trained	45	33	60	30	50	35	65	65	65	65

Promote decentralization and local governance	Number of town hall meeting's organized experience with public service	4	2	4	2	4	2	4	4	4	4
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12.

REVENUE MOBILIZATION STRATEGIES

These are recommendations for improving revenue generation in the Municipality.

Revenue Management System:

Billing Systems and Procedure:

- Bills should be issued promptly and at regular time intervals alert the rate payer that a particular bill is due. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of bill.
- Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords
- Efforts must be made to get absentee landlords by all means through a tenant or some other person who knows him or by post
- A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- Regular Assembly public education to explain to the public, the Assembly's achievements i.e. plans, processes, progress, prospects and problems to encourage payers to pay rate willingly to JMA.
- All rate defaulters must be promptly prosecuted. The procedure of publishing of Bye-laws takes unduly too long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.
- F & A committee recommends that, 25% savings from the weekly revenue generated should be earmarked for capital projects & salaries. That is 20% should be saved for capital project (to meet DPAT and Ministry of Finance requirement) while 5% be reserved for salaries.

- **Collection Systems and Procedure**

- The revenue section must be recognized and the position of the head be upgraded attract qualified people into senior position of the proposed department
- Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness
- Revenue Collectors should be provided with uniforms and protective clothing
- Annual award scheme for the most efficient and effective revenue collector (s) should be institutionalized
- Cash collections should be lodged promptly into JMA bank account.
- Small safes should be installed at the Zonal Council Offices
- Insurance should be provided for cash in-transit
- Develop template for collectors on which they can easily record their daily collections
- Erect revenue barriers at the appropriate points for ease of collecting conveyance fees
- Encourage private collection especially by identifiable groups
- Provide warehouse for the big markets where necessary
- More officers must be employed to enhance revenue collection
- A sustained rate-payer-awareness campaign should be vigorously embarked upon to reduce and inform ratepayers about all matters concerning rate payment. In this regard, the assistance of Civil Society Groups, NGOs, Traditional Rulers, Trade Association and NCCE can be solicited
- To make it easier for the public to pay approved fees and other charges, the Assembly has decided to create three (3) additional revenue points. These are located at Nobewam, Achiase and Juaben, and will be opened for business during the weekends.

Monitoring and Control

The following should be closely monitored:

- Use of value books
- Daily cash takings

- Accounting for cash revenue generation
- Periodic analysis of revenue generation
- Bank reconciliation
- Audit trails

1. Use of Value Books

It is recommended that only the Municipal Finance Officer (MFO) should approve requisition for value books initiated by the Revenue Superintendent. The MFO prepares the L.P.O for the purchase from the Accountant General's Department. Stocks are kept under the control of MFO or his appointed accounts officer. The Revenue Superintendent prepares a store requisition following request for books from revenue collectors. The MFO approves the requisition to authorize the issue of the value books to the Revenue Superintendent, who in turn supplies the books to revenue collectors as requested. Finally, the details of these transactions are recorded into a register, which is to be maintained by MFO for the purpose.

2. Daily Cash Takings

The revenue collectors prepare a summary of daily cash taking, which have been reconciled with receipts and tickets. He submits the summary together with the amount to the Revenue Superintendent who issues him with a receipt for acknowledgement.

The Revenue Superintendent pays and lodges the cash into the Municipal Assembly bank accounts. Thereafter he prepares summaries of all monies he receives from Revenue Collectors.

Finally, he submits his summary of totals, plus the separate summaries from revenue collectors together with the pay-in-slip to the cashier at the JMA.

3. Cash Receipt by Cashier

The cashier is expected to reconcile the bank statement with the cashbook and the general ledger. He then prepares a bank reconciliation statement to be submitted to the MFO, the head of Revenue Section, and the Internal Auditor. The reconciliation statement is to be prepared monthly.

4. Revenue Database

The lack of adequate database has already been identified as a serious constraint to effective revenue mobilization. There is the need therefore, to improve the database system if revenue collection is to be stepped up.

The first step in the revenue database is to develop or update the rates Registers. All rates registers should be developed or updated in line with the recommendations in the Standard RIAP Manual.

The Recommended Rates Registers are as follows:

- i. Register of residents (Nominal Roll)
- ii. Register of properties or houses
- iii. Register for Trade Licenses
- iv. Register of Fee Payers
- v. Register of Revenue Sources
- vi. Register of Revenue Facilities
- vii. Valuation List (Register of House and Building)

1. Register of Residents (Nominal Roll)

The register records the particulars of all persons who resides or own property in the Municipality. It provides the basis for collecting basic rates. It must be updated whenever the voters register is updated.

2. Register of Licenses and Fee Payers

This records the details of all sources and their respective rates chargeable, which will be subject to change from time to time.

3. Valuation List

A reliable valuation list is a necessary prerequisite for improving revenue from property rates. It provides correct and up to date information on all rateable properties, their values and rates imposed to facilitate billing, collection, monitoring and control of property rates. This is a specialist job and should be assigned to the Land Valuation Board (LVB) or a private valuer. The cost of carrying out an Actual Valuation exercise is high. The Municipal Assembly should as an interim measure, seek assistance from the LVB to review the valuation list by means of

Indexing Method. This method is cheaper but can provide a fair valuation list. The LVB is ever prepared to undertake this exercise provided the MA will pay for materials, transport allowance and some extra duty allowance for the technical staff. It is therefore recommended that the MA accepts this offer and commission the LVB to undertake the assignment.

4. Training of Revenue Staff

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help sharpen their skills and raise their productivity (that is efficiency and effectiveness). The training needs are summarized below:

1. Understanding the Local Government Act
2. Revenue collection system and procedure
3. Handling of Value Books
4. Basic Book-keeping
5. Revenue Monitoring and control procedures – the role of the revenue collector
6. Understanding ratepayers behaviour
7. Basic Human Relations
8. Communicating effectively with people
9. Motivation of Revenue Staff
10. Ease of use of hardware and software for collection

No organization can achieve its goals and objectives without proper motivation of its staff. The revenue staff can be motivated in several ways in addition to training. Providing collectors with protective clothing as well as working tools is one of the best ways of motivation. This goes a long way in giving them a sense of identify and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system, including cash award for excellent performance, provided the procedure is transparent.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Ensure full political, administrative and fiscal decentralisation
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve local gov't service & institutionalise district level planning & budgeting
- Develop adequate skilled human resource base

2. Budget Programme Description

The Management and Administration programme is responsible for the provision of support services, effective and efficient administration and the general organization of the Assembly. It coordinates all departments for effective implementation of the decentralisation policy and programmes for efficient service delivery. The Division is mainly responsible for general administration, planning, budgeting, finance, revenue mobilisation, legislation and human resource functions.

The main units involved in the delivery of the programme are Central Administration, Finance Division, Planning Unit, Budget Unit, Human Resource Development and Management, Procurement Unit and Internal Audit Unit.

A total number of Fifty Six Staff (56) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Analysts, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). The Programme is funded through the Assembly's Internally Generated Funds, transfers from Government of Ghana and Donor Partners.

This programme involves five (5) sub-programs which seek to:

- Initiate projects and programmes taking into account the needs and aspirations of the people
- Manage the finances of the Assembly and provide necessary logistics for

effective management;

- Ensure Compliance and continuous improvement in the internal control process;
- Promote human resources planning and development for effective and efficient performance of the functions of the Assembly.
- Plan, co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To effectively and efficiently coordinate the operations of the department of the Assembly
- Ensure full political, administrative and fiscal decentralization
- To provide effective support services

2. Budget Sub-Programme Description

This sub-programme coordinates the operations of the Assembly and manages all sections of the Assembly including Records, Estate, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management. The operations of the sub-programme are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for office facilities, furniture and materials into a master procurement plan.
- Development and routine update of a database of fixed assets of the Assembly and liaise with the various heads of departments to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, compensation of casual labourers and other general expenses.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, and
- Ensuring routine inventory and stores management

The number of staff delivering the sub-programme is Sixty-Three (63) and the main source of funding for this sub-programme is the Internally Generated Funds and partly

from the Common Fund. The beneficiaries of the sub-programme are the general public, and the Departments and Units of the Assembly. The key challenges for this sub-programme are:

- Excessive interference in the administration function.
- Limited opportunities for training for General Administration staff to build their capacity and improve service delivery.
- Inadequate Internally Generated Funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the JMA measure the performance of this Sub-programme. The past data indicates actual Performance whilst the projections are the JMA estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 As At August	2023	2024	2025	2026
Organization of Public Fora	Number of town hall meetings held	4	2	4	4	4	4
Preparation of Monitoring and Evaluation Reports	Number of Monitoring and Evaluation reports prepared	4	2	4	4	4	4
General Assembly meetings	Number of minutes from General Assembly meetings	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Standardise Operations	Standardised Projects
Internal Management of the Organization	Procure office machines/equipment and Accessories
Organise Monthly Management Meetings	Complete semi-detached staff, Quarters at Juaben
Preparation of quarterly, mid-year and annual reports	
Update of Assets Register	
Organize quarterly Tender Committee Review on 2023 procurement plan	
Organise ARIC meetings	
Organise Executive Committee and General Assembly meetings	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The Finance and Audit sub-programme comprises Audit, Accounts/Treasury units and the revenue mobilisation unit. The account unit receives, keeps, documents and disburse public funds. It also summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Audit department audits financial transactions and give advice to management ensure efficient, effective use of local authorities' resources and their allocation in line with the local population's needs and the programmes and policies approved by the Municipal Assembly. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations. The operations of the sub-programme are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the District Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- Ensure Internal Controls are working
- facilitate the disbursement of legitimate and authorized funds;
- Preparation and dissemination of financial reports at specific periods for the Assembly;
- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly

- Make provision for financial services to all departments and units of the Assembly.
- Appraise and report on the soundness and application of the system of controls operating in the Assembly
- Evaluate the effectiveness of the risk management and governance process of the Assembly and the improvement of that risk management and governance
- Provide assurance on the efficiency, effectiveness and economy in the administration of the programs and operation of the Assembly.

The number of staff delivering the sub program is Nineteen (19) and the funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly. The major challenges for the sub-programme are:

- Inadequate field revenue staff
- Inadequate office accommodation
- Not submitting requested documents on time for audit
- Inaction on advice on best practises

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2021	2022 As at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	2026
Financial reports prepared and Submitted	Monthly FM Reports	12	12	12	12	12	12
	Quarterly FM Reports submitted by 15 th of the following month	4	4	4	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	1	1	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	12	12	12	12	12
Boost revenue mobilization	Absolute increase in IGF	532,429.56	386,178.09	819,176.75	901,094.43	991,203.87	1,090,324.25
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	119	110	200	200	200	200
Regular audit of financial transactions	All revenues and expenditures pre-audited	per number of financial transactions					

	and post audited						
Audit report	quarterly and annual reports prepared and submitted by 15 th of end of quarter and year			5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Standardised Operations
Collection and management of funds of the Assembly
Preparation of Financial Reports
Development of accounting manual
Preparation and Payment of Vouchers
Internal Management of the Organisation
Organise public sensitisation on revenue mobilization
Train revenue collectors on revenue mobilisation techniques

Standardise Projects
Procure one Pick-up vehicle for Revenue Mobilisation
Tablets for Revenue Collectors

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Improve Human Capital and Development
- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Human Resource Management sub-programme is aimed at managing and developing the competencies of the staff of the Assembly as well as Co-ordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of the citizens in the municipality.

The Human Resource Management sub-program covers:

- The implementation of human resource policies, strategies and plans of Government at the Assembly level.
- Planning and implementation of a Composite Training Programme of all Departments of the Assembly
- Monitoring of staff performance appraisal.
- Salary Administration
- Management of Human Resource Infrastructure System

The number of staff delivering the sub-programme is three (3) and the funding source is GOG and IGF and DACF-RFG. The beneficiaries of this sub-programme are the Departments, units and Agencies. The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize e required training for the staff and Assembly members.

3. Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Projections			
		2022	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	2	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Placement and Promotions	
Manpower Skills Development Training	
Build the capacity of Assembly members on Budget and Planning Processes	
Manage records of members of staff	
Review Appraisal of Staff	
Train 20 Environmental Health Officers in Office management and Report Writing	
Train Secretaries in ICT and Communication Skills	
Organise Training for Heads of Departments and their Deputies on the implementation of the performance Management System	
Train Revenue Collectors in Revenue Collection Techniques	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Improve local gov't service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning and monitoring and evaluation at all levels.

2. Budget Sub-Programme Description

This sub-programme seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, the preparation of the Municipal Annual Composite Plan. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the goal of the Assembly.

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development .
- Prepare the Municipal Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.
- Facilitate the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions into the Assembly's Annual Composite Budget;
- Annually value and revalue Commercial and Residential properties
- Engage stakeholders and rate payers to develop a comprehensive fee fixing resolution for the Assembly.

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the activities the Assembly's vision as well as national priorities for the sector.
- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions
- Managing the approved budget and ensuring that each program uses the budget resources to achieve their set objectives
- Assist in the translation of the medium term programme of the district into the district investment programme.
- Co-ordinate the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures

The number of staff delivering the sub-program is Five (5) and the funding source is GoG, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The Challenges facing the sub-programme are late release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 As at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Standard Operations	Standard Projects
Organise Community durbars to collate the needs of the community	
Organise Public Hearings	Town hall meetings
Preparation of Annual Composite Budget	Composite Budget preparation
Preparation and Gazetting of Annual Fee Fixing Resolution	Stakeholders meeting -PFM
Update Revenue Database	
Organise Mid-Year Performance Review of the Annual Action Plan and Composite Budget	

Organise Annual review of the Medium Term Development Plan
Preparation of Annual Composite Action Plan
Organise 12 Finance & Administration Sub-Committee meetings
Organise Development Sub-Committee Meetings
Organise Budget Committee meetings quarterly
Prepare Gender Profile of the Municipality
Organise 4 MPCU meetings
Monitoring of Development Projects
Prepare and submit monitoring and evaluation plans

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Assembly
- Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

The legislative Oversight sub-programme exists to enhance the performance of the statutory law-making body of the Assembly, which consist of Assembly Members. This sub-programme is cross-cutting and multi-sectorial and therefore its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works Division and other allied Units which are in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. Funding for the sub-programme is mainly from the internally generated fund. The sub-programme seeks to benefit the ordinary citizen of the municipality. The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	28	28	28	28	28	28
Build capacity of Town/Area Council annually	Number of training workshop organized		3	3	4	4	4
	Number of area council supplied with furniture	-	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Standard Operations	Standard Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district 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.
- To attain universal births and deaths registration in the District.

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 district 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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District 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 District. Total staff strength of seventeen (17) 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 in delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sport Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District 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 District.
- 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 District level. Key sub-program operations include;

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

Organizational units delivering the sub-programme include the Ghana Education Service, District 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 District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	1	2	6	6	6
	Number of school furniture supplied	-	1000	1000	1000	1000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	50	60	70	80	90
Improve performance in BECE	% of students with average pass mark	75%	74%	75%	75%	75%	75%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Renovation of Juaben Islamic Benevolent School
Public Education and Sensitisation	Construction of 2units Education Staff Quarters at Juaben
	Completion of 3No. Classroom Block, Boatengkrom
	Construction of 1No.3 Unit Staff Quarters, Odayefe
	Completion Of 5 Seater W/C Toilet with Mechanise Borehole for SDA Primary School at Juaben
	Supply of 100 Teachers' Tables and Chairs

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system

2. Budget Sub-Programme Description

The sub-Programme places emphasis on delivering public health and family health services. The Programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity. The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services. In the area of public health the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key Operations are

- Advise on the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.

- Assist to undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention Strategies.
- Advise on management of the sick.
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- Advise the Assembly on all matters relating to health including diseases in the district;
- Advise on the: appointment, discipline, posting and transfer of health personnel within the district, supervision and control of all District health Institutions, and
- Advise on the licensing and regulation of provision of medical care services by the private sector in the district;
- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

The number of staff delivering the sub program is 224 and the funding source is GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS). The beneficiaries of this sub-program is the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	3500	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2500	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3	3
Improved environmental sanitation	Number of disposal sites created	1	1	1	1	1	1
	Number food vendors tested and certified	46	200	250	250	300	300
	Number communities sensitized	8	10	12	14	16	18
	Number of clean up exercise organized	16	20	24	26	28	30
Established sanitation courts	Number of individuals/households prosecuted	10	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out monitoring and facilitative supervision to all health facilities	Construction of 2No. 3 unit Health staff Quarters Achiase, Juaben
Support for National Immunization Day (NID)	Completion of 2 No. CHPS Compound at Adumasa and Esaase
Malaria prevention (Roll back Malaria) activities	Furnishing Office for Municipal Health Directorate
Conduct quarterly monitoring and facilitate supervision of CHPS zones	Furnishing of CHPs compound , Esaase.
Organize weekly and Monthly DHMT Meetings	
Support District Response initiative (DRI) on HIV & AIDS	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Establish an effective and efficient social protection system
- Promote awareness of the rights and responsibilities of the youth

2. Budget Sub-Programme Description

The Department of Social Development exists to ensure gender equality and promote the welfare and protection of children, empower the vulnerable in the society and facilitate development activities to enhance the living standard of the people.

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is seventeen (17) and the funding source is GoG, DACF and IGF. The beneficiaries of this sub-program are the various communities in the municipality. Late release of statutory funds and inadequate logistics are the main challenges facing the Sub-Programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 As at August	2023	2024	2025	
Increased assistance to PWDs annually	Number of beneficiaries	38	28	110	130	150	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	150	200	250	270	280	290
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	15	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	5	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop and routinely update database on the vulnerable and excluded	
Educate communities on the effects of teenage pregnancy	
Promotion of child Rights and Development	
Educate parents and Guardians on their duties and responsibilities	
Public Education on the need for development issues	
Enhance the economic status of women and physically challenged	
Ensure the functionality of the various sub-structures	
Improve Socio-Economic infrastructure through self-help projects	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8	7	10	12	14	16
Issuance of Burial Permits	No. of burial permits issued to the public	100	150	200	220	250	270

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF and DACF-RFG.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements
- Develop human and institutional capacities for land use planning

2. Budget Programme Description

The Physical and Spatial Planning sub-programme has core responsibility for settlement planning and land use management to guide physical development and growth of settlements and their surrounding communities in the Municipality. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban and rural areas of the Municipality.

The Source of funds for the Sub-programme are DACF, GOG and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. The Municipal Town and Country Planning Officer at the Ejisu Municipal Assembly has an oversight responsibility under this sub-programme. The key operational challenges of this sub-programme are delay in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	50	50	50	50
	Number of properties numbered	500	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	
Organisation of Statutory Committee meetings	Acquisition and documentation of Land for offices for the Assembly
Preparation of Planned Schemes for some selected Communities	Property Valuation Expenses/ Base Map Preparation
Prepare a spatial distribution map of infrastructure provision	Development of Nobewam Site
Organisation of Technical Sub-Committee Meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District 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 District. The sub-programme is managed by one 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 Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	4.6km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	100	200	200	200
	Number of boreholes drilled mechanized	5	10	10	10	10	10
	Number of communities with portable water	5	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Staff bungalow
	Renovation of Juaben Methodist Vocational offices
	Completion of Police Station at Dumakwai
	Construction of MCE Bungalow, Juaben
	Drilling and Mechanization of 1No. Borehole at Juaben Ambulance Station
	Reshaping of Road Duampompo to Boamadumase 4.6km

BUDGET PROGRAMME SUMMARY

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 District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 nine (9) 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 funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Improve private sector productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The Trade and Industry leads in the implementation of business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. They also offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

These would include facilitating access to training and. The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in the Municipality. The total staff under this Sub-programme is One (1). The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities

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 Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	15 (250)	20 (400)	25 (450)	25 (450)	30 (500)	35 (550)
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	30	35	40	45	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	70	50	100	120	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 1 trade shows for MSMEs	Development of Bobiri, Esaase and Wabiri Sites
Facilitate the registration of MSME businesses with Registrar Generals Department	
Facilitate MSMEs access to credit from Financial institutions	
Form and strengthen 3 MSME sector Association	
Organise 3 consultative meetings for MSMEs	
Organise 2no. fora for stakeholders in MSMEs	
Provide 370 people with business development services at (least 220 being women)	
Train 100 MSMEs in Financial management	
Identify and develop a brochure on all tourist potentials in the Municipality	
Provide Counterpart Funding for REP activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Strengthen process towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation

2. Budget Sub-Programme Description

The Agricultural Services and Management Sub-programme seek to promote crops, livestock and poultry production through enhancing access to extension services delivery and agriculture education, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of thirty-one (31).

The major services carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are DACF, GoG and Donor (CIDA, AfDB etc). The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened of farmer based organizations	Number of farmer- based organizations trained	10	16	18	18	26	26
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10000	10000	15000	15000	15000	15000
	Number of farmer benefited	150	200	250	250	300	350
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agriculture Education and Extension Services	Landscaping and Gardening
Strengthen the preparation, implementation, monitoring and evaluation of annual agricultural budget/ work plan	Agricultural Machinery
Vaccination and disease surveillance services	Nursery of coconut and palm oil seedling for farmers
Promote the production and consumption of protein fortified maize (obaatampa etc.), orange flesh, sweet potato and Moringa for 50 women in 10 communities	
Organize 1 plant clinic each in 30 communities.	
Collaborate with Ejura Sheep and Goats Breeding Station (ESGBS) to train 50 farmers on improved breeds of sheep and goats production.	
Identify and train 100 farmers on FBO formation and its importance in agricultural development	
Identify and train 50 unemployed youth on non-traditional income generating enterprises (bee-keeping, rabbitry, mushroom production etc.)	

Facilitate the linkage between 100 farmers, processors, exporters and others in the cassava value chain	
Undertake Monitoring and Supervision to Farms	
Intensify the use of local information centers in 30 communities to create awareness and promote improved technological packages to farmers for effective extension delivery	
Identify, update and disseminate at least 5 technological packages with respect to production, post-harvest handling, processing and marketing of predominant commodities (maize, rice, vegetables, roots and tuber, and livestock) to farmers by Agric Staff through home and farm visits	
Organise monthly staff review meetings and seminars for 31 agricultural staff and 10 other stakeholders.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to mitigate impact of disasters, risk and vulnerability
- Reverse forest and land degradation.

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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 district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. The Disaster Prevention Division has a total staff number of Nine (9) NADMO officers who carry out the sub-programme. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages. The major challenge of the sub-programme is inadequate funding operation.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	50	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	80	80	100	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	support to disaster victims
Form disaster prevention clubs in 5No. second cycle institutions	organise public education on disaster management
Organise disaster prevention campaigns in 20 communities	
Carryout tree planting along river banks Celebrate World Disaster Reduction Day	
Provide relief packages to disaster victims	

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource 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 District. 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 Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicator	Past Years		Projections			
		2020	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained						
Re-afforestation	Number of seedlings developed and distributed	2000	10000	10000	10000	15000	20000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	planting of trees

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,553,107		
130201 17.1 strengthen domestic resource mob.	9,812,103	480,065		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	398,195		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	32,842		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,009,646		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	161,800		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	21,000		
390202 11.2 Improve transport and road safety	0	100,964		
410101 Deepen political and administrative decentralisation	0	981,887		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	12,500		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,214,634		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,032,131		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	1,404,912		
620102 10.2 Promote social, econ., political inclusion	0	335,642		
640101 Improve human capital development and management	0	72,778		
Grand Total ¢	9,812,103	9,812,103	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
285 02 00 001 26				
Finance, ,	9,812,102.76	0.00	133.00	133.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
From foreign governments(Current)	8,654,428.41	0.00	133.00	133.00
1331001 Central Government - GOG Paid Salaries	2,477,961.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,863,722.18	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	160,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,180.00	0.00	133.00	133.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,384,186.43	0.00	0.00	0.00
Property income [GFS]	458,038.86	0.00	0.00	0.00
1412003 Stool Land Revenue	42,300.40	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	138,999.96	0.00	0.00	0.00
1413001 Property Rate	203,138.50	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415011 Other Investment Income	21,600.00	0.00	0.00	0.00
Sales of goods and services	575,438.25	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	2,700.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	60,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,088.25	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422087 Hunting Licence	1,000.00	0.00	0.00	0.00
1422089 Free Zones Board Resident Permit	2,000.00	0.00	0.00	0.00
1422090 Food and Drugs Permit	8,000.00	0.00	0.00	0.00
1422111 Abattior	1,000.00	0.00	0.00	0.00
1422113 Bridal House	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	23,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	45,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	160,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	26,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	22,150.00	0.00	0.00	0.00
1423166 ECG and EEG	8,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
Grand Total	9,812,102.76	0.00	133.00	133.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	9,812,103	9,822,634	10,718,224
Management and Administration	0	0	0	3,006,478	3,006,071	3,036,543
	0	0	0	1,425,283	1,439,124	1,439,536
	0	0	0	626,975	627,727	633,245
	0	0	0	899,842	884,842	908,840
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,616,465	4,622,757	4,662,630
	0	0	0	641,146	647,438	647,558
	0	0	0	172,984	172,984	174,714
	0	0	0	300,000	300,000	303,000
	0	0	0	1,819,150	1,819,150	1,837,341
	0	0	0	160,000	160,000	161,600
	0	0	0	139,000	139,000	140,390
	0	0	0	1,384,185	1,384,185	1,398,027
Infrastructure Delivery and Management	0	0	0	1,542,944	1,545,649	2,366,373
	0	0	0	316,534	319,239	319,699
	0	0	0	69,406	69,406	70,100
	0	0	0	300,000	300,000	303,000
	0	0	0	857,004	857,004	1,673,574
Economic Development	0	0	0	625,215	627,157	631,467
	0	0	0	209,178	211,120	211,270
	0	0	0	26,640	26,640	26,906
	0	0	0	271,200	271,200	273,912
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	21,000	21,000	21,210
	0	0	0	9,000	9,000	9,090
	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	9,812,103	9,822,634	10,718,224

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juaben Municipal Assembly- Juaben	0	0	0	9,812,103	9,822,634	10,718,224
Management and Administration	0	0	0	3,006,478	3,006,071	3,036,543
SP1: General Administration	0	0	0	2,092,546	2,088,652	2,113,471
21 Compensation of employees [GFS]	0	0	0	1,110,659	1,121,766	1,121,766
211 Wages and salaries [GFS]	0	0	0	1,110,659	1,121,766	1,121,766
21110 Established Position	0	0	0	1,035,514	1,045,869	1,045,869
21111 Wages and salaries in cash [GFS]	0	0	0	75,145	75,897	75,897
22 Use of goods and services	0	0	0	654,228	654,228	660,770
221 Use of goods and services	0	0	0	654,228	654,228	660,770
22101 Materials - Office Supplies	0	0	0	104,495	104,495	105,540
22102 Utilities	0	0	0	30,300	30,300	30,603
22104 Rentals	0	0	0	106,041	106,041	107,101
22105 Travel - Transport	0	0	0	183,889	183,889	185,728
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	41,480	41,480	41,894
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	165,023	165,023	166,673
27 Social benefits [GFS]	0	0	0	11,286	11,286	11,399
273 Employer social benefits	0	0	0	11,286	11,286	11,399
27311 Employer Social Benefits - Cash	0	0	0	11,286	11,286	11,399
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	293,373	278,373	296,307
311 Fixed assets	0	0	0	293,373	278,373	296,307
31111 Dwellings	0	0	0	253,193	253,193	255,725
31122 Other machinery and equipment	0	0	0	40,180	25,180	40,582
SP2: Finance and Audit	0	0	0	723,463	725,897	730,698
21 Compensation of employees [GFS]	0	0	0	243,398	245,832	245,832
211 Wages and salaries [GFS]	0	0	0	243,398	245,832	245,832
21110 Established Position	0	0	0	243,398	245,832	245,832
22 Use of goods and services	0	0	0	35,440	35,440	35,794
221 Use of goods and services	0	0	0	35,440	35,440	35,794
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,440	10,440	10,544
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	19,000	19,000	19,190
273 Employer social benefits	0	0	0	19,000	19,000	19,190
27311 Employer Social Benefits - Cash	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	425,625	425,625	429,881
311 Fixed assets	0	0	0	425,625	425,625	429,881
31121 Transport equipment	0	0	0	425,625	425,625	429,881
SP3: Human Resource Management	0	0	0	125,602	126,130	126,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	52,824	53,352	53,352
211 Wages and salaries [GFS]	0	0	0	52,824	53,352	53,352
21110 Established Position	0	0	0	52,824	53,352	53,352
22 Use of goods and services	0	0	0	72,778	72,778	73,506
221 Use of goods and services	0	0	0	72,778	72,778	73,506
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	65,878	65,878	66,537
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	64,867	65,391	65,516
21 Compensation of employees [GFS]	0	0	0	52,367	52,891	52,891
211 Wages and salaries [GFS]	0	0	0	52,367	52,891	52,891
21110 Established Position	0	0	0	52,367	52,891	52,891
22 Use of goods and services	0	0	0	12,500	12,500	12,625
221 Use of goods and services	0	0	0	12,500	12,500	12,625
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
Social Services Delivery	0	0	0	4,616,465	4,622,757	4,662,630
SP2.1 Education, youth & sports and Library services	0	0	0	1,214,634	1,214,634	1,226,780
22 Use of goods and services	0	0	0	70,550	70,550	71,256
221 Use of goods and services	0	0	0	70,550	70,550	71,256
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	9,078	9,078	9,169
22107 Training - Seminars - Conferences	0	0	0	27,008	27,008	27,278
22109 Special Services	0	0	0	2,464	2,464	2,489
28 Other expense	0	0	0	172,290	172,290	174,013
282 Miscellaneous other expense	0	0	0	172,290	172,290	174,013
28210 General Expenses	0	0	0	172,290	172,290	174,013
31 Non Financial Assets	0	0	0	971,794	971,794	981,512
311 Fixed assets	0	0	0	971,794	971,794	981,512
31111 Dwellings	0	0	0	604,693	604,693	610,740
31112 Nonresidential buildings	0	0	0	160,329	160,329	161,932
31113 Other structures	0	0	0	49,664	49,664	50,161
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	102,108	102,108	103,129
SP2.2 Public Health Services and management	0	0	0	1,032,131	1,032,131	1,042,453
22 Use of goods and services	0	0	0	22,634	22,634	22,861
221 Use of goods and services	0	0	0	22,634	22,634	22,861
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	17,634	17,634	17,811

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,009,497	1,009,497	1,019,592
311 Fixed assets	0	0	0	1,009,497	1,009,497	1,019,592
31111 Dwellings	0	0	0	574,987	574,987	580,736
31112 Nonresidential buildings	0	0	0	331,843	331,843	335,161
31131 Infrastructure Assets	0	0	0	102,668	102,668	103,695
SP2.3 Environmental Health and sanitation Services	0	0	0	1,601,030	1,602,991	1,617,040
21 Compensation of employees [GFS]	0	0	0	196,118	198,079	198,079
211 Wages and salaries [GFS]	0	0	0	196,118	198,079	198,079
21110 Established Position	0	0	0	196,118	198,079	198,079
22 Use of goods and services	0	0	0	540,500	540,500	545,905
221 Use of goods and services	0	0	0	540,500	540,500	545,905
22102 Utilities	0	0	0	517,500	517,500	522,675
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	822,412	822,412	830,636
311 Fixed assets	0	0	0	822,412	822,412	830,636
31112 Nonresidential buildings	0	0	0	189,098	189,098	190,989
31113 Other structures	0	0	0	400,963	400,963	404,973
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	228,352	228,352	230,635
SP2.5 Social Welfare and community services	0	0	0	768,671	773,001	776,357
21 Compensation of employees [GFS]	0	0	0	433,029	437,359	437,359
211 Wages and salaries [GFS]	0	0	0	433,029	437,359	437,359
21110 Established Position	0	0	0	433,029	437,359	437,359
22 Use of goods and services	0	0	0	35,642	35,642	35,998
221 Use of goods and services	0	0	0	35,642	35,642	35,998
22105 Travel - Transport	0	0	0	3,178	3,178	3,210
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	2,464	2,464	2,489
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	1,542,944	1,545,649	2,366,373
SP3.1 Roads and Transport services	0	0	0	143,283	143,707	144,716
21 Compensation of employees [GFS]	0	0	0	42,319	42,743	42,743
211 Wages and salaries [GFS]	0	0	0	42,319	42,743	42,743
21110 Established Position	0	0	0	42,319	42,743	42,743

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,964	25,964	26,224
221 Use of goods and services	0	0	0	25,964	25,964	26,224
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,300	3,300	3,333
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
22109 Special Services	0	0	0	2,464	2,464	2,489
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31113 Other structures	0	0	0	75,000	75,000	75,750
SP3.2 Physical and Spatial Planning Development	0	0	0	211,178	211,672	1,021,290
21 Compensation of employees [GFS]	0	0	0	49,378	49,872	49,872
211 Wages and salaries [GFS]	0	0	0	49,378	49,872	49,872
21110 Established Position	0	0	0	49,378	49,872	49,872
22 Use of goods and services	0	0	0	161,800	161,800	971,418
221 Use of goods and services	0	0	0	161,800	161,800	971,418
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	70,000	70,000	777,700
22107 Training - Seminars - Conferences	0	0	0	46,800	46,800	47,268
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	111,100
SP3.3 Public Works, rural housing and water management	0	0	0	1,188,482	1,190,270	1,200,367
21 Compensation of employees [GFS]	0	0	0	178,836	180,625	180,625
211 Wages and salaries [GFS]	0	0	0	178,836	180,625	180,625
21110 Established Position	0	0	0	178,836	180,625	180,625
22 Use of goods and services	0	0	0	417,269	417,269	421,442
221 Use of goods and services	0	0	0	417,269	417,269	421,442
22101 Materials - Office Supplies	0	0	0	377,627	377,627	381,403
22104 Rentals	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	3,178	3,178	3,210
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	2,464	2,464	2,489
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	589,376	589,376	595,270
311 Fixed assets	0	0	0	589,376	589,376	595,270
31111 Dwellings	0	0	0	490,180	490,180	495,082
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	69,196	69,196	69,888
Economic Development	0	0	0	625,215	627,157	631,467
SP4.1 Agricultural Services and Management	0	0	0	592,373	594,315	598,297

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<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	194,178	196,120	196,120
211 Wages and salaries [GFS]	0	0	0	194,178	196,120	196,120
21110 Established Position	0	0	0	194,178	196,120	196,120
22 Use of goods and services	0	0	0	312,698	312,698	315,825
221 Use of goods and services	0	0	0	312,698	312,698	315,825
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	95,334	95,334	96,287
22107 Training - Seminars - Conferences	0	0	0	23,700	23,700	23,937
22108 Consulting Services	0	0	0	120,200	120,200	121,402
22109 Special Services	0	0	0	63,464	63,464	64,099
28 Other expense	0	0	0	9,497	9,497	9,592
282 Miscellaneous other expense	0	0	0	9,497	9,497	9,592
28210 General Expenses	0	0	0	9,497	9,497	9,592
31 Non Financial Assets	0	0	0	76,000	76,000	76,760
311 Fixed assets	0	0	0	76,000	76,000	76,760
31122 Other machinery and equipment	0	0	0	76,000	76,000	76,760
SP4.2 Trade, Tourism and Industrial Development	0	0	0	32,842	32,842	33,170
22 Use of goods and services	0	0	0	32,842	32,842	33,170
221 Use of goods and services	0	0	0	32,842	32,842	33,170
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,378	10,378	10,482
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	7,464	7,464	7,539
Environmental Management	0	0	0	21,000	21,000	21,210
SP5.1 Disaster prevention and Management	0	0	0	21,000	21,000	21,210
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,812,103	9,822,634	10,718,224

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Juaben Municipal Assembly- Juaben	2,477,962	2,078,408	2,494,967	7,051,337	75,145	584,935	244,925	905,006	0	0	0	172,575	1,384,185	1,556,760	9,812,103
Management and Administration	1,384,103	359,649	581,373	2,325,125	75,145	414,205	137,625	626,975	0	0	0	54,378	0	54,378	3,006,478
Central Administration	1,035,514	341,149	293,373	1,670,036	0	347,365	0	347,365	0	0	0	0	0	0	2,017,400
Administration (Assembly Office)	1,035,514	341,149	293,373	1,670,036	0	347,365	0	347,365	0	0	0	0	0	0	2,017,400
Finance	243,398	2,500	288,000	533,898	75,145	51,940	137,625	264,710	0	0	0	0	0	0	798,609
	243,398	2,500	288,000	533,898	75,145	51,940	137,625	264,710	0	0	0	0	0	0	798,609
Human Resource	52,824	8,000	0	60,824	0	10,400	0	10,400	0	0	0	54,378	0	54,378	125,602
Human Resource	52,824	8,000	0	60,824	0	10,400	0	10,400	0	0	0	54,378	0	54,378	125,602
Statistics	52,367	8,000	0	60,367	0	4,500	0	4,500	0	0	0	0	0	0	64,867
Statistics	52,367	8,000	0	60,367	0	4,500	0	4,500	0	0	0	0	0	0	64,867
Social Services Delivery	629,146	957,932	1,173,218	2,760,296	0	65,684	107,300	172,984	0	0	0	0	1,384,185	1,384,185	4,616,465
Education, Youth and Sports	0	230,798	212,528	443,326	0	12,042	42,300	54,342	0	0	0	0	716,965	716,965	1,214,634
Education	0	230,798	212,528	443,326	0	12,042	42,300	54,342	0	0	0	0	716,965	716,965	1,214,634
Health	196,118	565,134	960,689	1,721,941	0	40,000	65,000	105,000	0	0	0	0	667,220	667,220	2,633,161
Office of District Medical Officer of Health	0	17,634	649,592	667,226	0	5,000	10,000	15,000	0	0	0	0	349,906	349,906	1,032,131
Environmental Health Unit	196,118	547,500	311,098	1,054,715	0	35,000	55,000	90,000	0	0	0	0	317,315	317,315	1,601,030
Social Welfare & Community Development	433,029	162,000	0	595,029	0	13,642	0	13,642	0	0	0	0	0	0	768,671
Office of Departmental Head	433,029	162,000	0	595,029	0	13,642	0	13,642	0	0	0	0	0	0	768,671
Infrastructure Delivery and Management	270,534	538,627	664,376	1,473,538	0	69,406	0	69,406	0	0	0	0	0	0	1,542,944
Physical Planning	49,378	123,000	0	172,378	0	38,800	0	38,800	0	0	0	0	0	0	211,178
Office of Departmental Head	49,378	123,000	0	172,378	0	38,800	0	38,800	0	0	0	0	0	0	211,178
Works	178,836	397,627	589,376	1,165,840	0	22,642	0	22,642	0	0	0	0	0	0	1,188,482
Office of Departmental Head	178,836	397,627	589,376	1,165,840	0	22,642	0	22,642	0	0	0	0	0	0	1,188,482
Urban Roads	42,319	18,000	75,000	135,319	0	7,964	0	7,964	0	0	0	0	0	0	143,283
	42,319	18,000	75,000	135,319	0	7,964	0	7,964	0	0	0	0	0	0	143,283
Economic Development	194,178	210,200	76,000	480,378	0	26,640	0	26,640	0	0	0	118,197	0	118,197	625,215
Agriculture	194,178	195,200	76,000	465,378	0	8,798	0	8,798	0	0	0	118,197	0	118,197	592,373

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External		
	194,178	195,200	76,000	465,378	0	8,798	0	8,798	0	0	0				118,197	0	118,197	592,373
Trade, Industry and Tourism	0	15,000	0	15,000	0	17,842	0	17,842	0	0	0				0	0	0	32,842
Office of Departmental Head	0	15,000	0	15,000	0	17,842	0	17,842	0	0	0				0	0	0	32,842
Environmental Management	0	12,000	0	12,000	0	9,000	0	9,000	0	0	0				0	0	0	21,000
Disaster Prevention	0	12,000	0	12,000	0	9,000	0	9,000	0	0	0				0	0	0	21,000
	0	12,000	0	12,000	0	9,000	0	9,000	0	0	0				0	0	0	21,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,060,694	
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_ Administration (Assembly Office)_ Ashanti			
Location Code	0636001	Juaben Municipal Assembly- Juaben			
Compensation of employees [GFS]				1,035,514	
Objective	000000	Compensation of Employees		1,035,514	
Program	92001	Management and Administration		1,035,514	
Sub-Program	92001001	SP1: General Administration		1,035,514	
Operation	000000	0.0	0.0	0.0	1,035,514
Wages and salaries [GFS]				1,035,514	
2111001 Established Post				1,035,514	
Non Financial Assets				25,180	
Objective	410101	Deepen political and administrative decentralisation		25,180	
Program	92001	Management and Administration		25,180	
Sub-Program	92001001	SP1: General Administration		25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		25,180	
Fixed assets				25,180	
3112208 Computers and Accessories				25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 347,365
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_ Administration (Assembly Office)_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Use of goods and services								329,365
Objective	410101	Deepen political and administrative decentralisation						329,365
Program	92001	Management and Administration						329,365
Sub-Program	92001001	SP1: General Administration						329,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			329,365

Use of goods and services								329,365
2210102	Office Facilities, Supplies and Accessories							4,000
2210103	Refreshment Items							22,000
2210113	Feeding Cost							19,600
2210201	Electricity charges							24,000
2210202	Water							6,000
2210204	Postal Charges							300
2210401	Office Accommodations							3,600
2210402	Residential Accommodations							3,000
2210407	Rental of Other Transport							8,000
2210410	Rentals of Computers and Accessories							6,000
2210411	Rental of Network and ICT Equipments							18,200
2210502	Maintenance and Repairs - Official Vehicles							7,000
2210503	Fuel and Lubricants - Official Vehicles							73,809
2210509	Other Travel and Transportation							6,000
2210510	Other Night allowances							12,200
2210511	Local travel cost							24,880
2210705	Hotel Accommodation							3,000
2210709	Seminars/Conferences/Workshops - Domestic							20,500
2210711	Public Education and Sensitization							9,780
2210902	Official Celebrations							4,500
2210904	Substructure Allowances							32,400
2210905	Assembly Members Sittings All							20,596

Other expense								18,000
Objective	410101	Deepen political and administrative decentralisation						18,000
Program	92001	Management and Administration						18,000
Sub-Program	92001001	SP1: General Administration						18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			18,000

Miscellaneous other expense								18,000
2821009	Donations							12,000
2821010	Contributions							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				609,342
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_ Administration (Assembly Office)_ Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							324,863
Objective	410101	Deepen political and administrative decentralisation					324,863
Program	92001	Management and Administration					324,863
Sub-Program	92001001	SP1: General Administration					324,863
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		324,863
Use of goods and services							324,863
	2210101	Printed Material and Stationery					38,395
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					10,500
	2210402	Residential Accommodations					62,241
	2210407	Rental of Other Transport					5,000
	2210502	Maintenance and Repairs - Official Vehicles					15,000
	2210505	Running Cost - Official Vehicles					10,000
	2210509	Other Travel and Transportation					35,000
	2210623	Maintenance of Office Equipment					3,000
	2210711	Public Education and Sensitization					8,200
	2210801	Local Consultants Fees (Companies)					20,000
	2210902	Official Celebrations					30,000
	2210904	Substructure Allowances					77,527
Social benefits [GFS]							11,286
Objective	410101	Deepen political and administrative decentralisation					11,286
Program	92001	Management and Administration					11,286
Sub-Program	92001001	SP1: General Administration					11,286
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,286
Employer social benefits							11,286
	2731102	Staff Welfare Expenses					11,286
Other expense							5,000
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
	2821010	Contributions					5,000
Non Financial Assets							268,193
Objective	410101	Deepen political and administrative decentralisation					268,193
Program	92001	Management and Administration					268,193
Sub-Program	92001001	SP1: General Administration					268,193

BUDGET DETAILS BY CHART OF ACCOUNT,**2023**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	268,193
Fixed assets						268,193
	3111153	WIP - Bungalows/Flat				253,193
	3112208	Computers and Accessories				15,000
Total Cost Centre						2,017,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	243,398
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Compensation of employees [GFS]							243,398	
Objective	000000	Compensation of Employees						243,398
Program	92001	Management and Administration						243,398
Sub-Program	92001002	SP2: Finance and Audit						243,398
Operation	000000			0.0	0.0	0.0	243,398	
Wages and salaries [GFS]							243,398	
	2111001	Established Post						243,398

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				264,710
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							75,145
Objective	000000	Compensation of Employees					75,145
Program	92001	Management and Administration					75,145
Sub-Program	92001001	SP1: General Administration					75,145
Operation	000000		0.0	0.0	0.0	75,145	
Wages and salaries [GFS]							75,145
2111102 Monthly paid and casual labour							75,145
Use of goods and services							32,940
Objective	130201	17.1 strengthen domestic resource mob.					32,940
Program	92001	Management and Administration					32,940
Sub-Program	92001002	SP2: Finance and Audit					32,940
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	32,940	
Use of goods and services							32,940
2210122 Value Books							5,000
2210510 Other Night allowances							3,360
2210511 Local travel cost							7,080
2210806 Local Consultants Commission (Individuals)							15,000
2211101 Bank Charges							2,500
Social benefits [GFS]							19,000
Objective	130201	17.1 strengthen domestic resource mob.					19,000
Program	92001	Management and Administration					19,000
Sub-Program	92001002	SP2: Finance and Audit					19,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	19,000	
Employer social benefits							19,000
2731101 Workman compensation							19,000
Non Financial Assets							137,625
Objective	130201	17.1 strengthen domestic resource mob.					137,625
Program	92001	Management and Administration					137,625
Sub-Program	92001002	SP2: Finance and Audit					137,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	137,625	
Fixed assets							137,625
3112101 Motor Vehicle							137,625

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	290,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							2,500
Objective	130201	17.1 strengthen domestic resource mob.					2,500
Program	92001	Management and Administration					2,500
Sub-Program	92001002	SP2: Finance and Audit					2,500
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	2,500
Use of goods and services							2,500
2211101 Bank Charges							2,500
Non Financial Assets							288,000
Objective	130201	17.1 strengthen domestic resource mob.					288,000
Program	92001	Management and Administration					288,000
Sub-Program	92001002	SP2: Finance and Audit					288,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	288,000
Fixed assets							288,000
3112101 Motor Vehicle							288,000
Total Cost Centre							798,609

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					54,342
Function Code	70912	Primary education						
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Use of goods and services 12,042

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						12,042
Program	92002	Social Services Delivery						12,042
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						12,042
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			12,042

Use of goods and services								12,042
2210509	Other Travel and Transportation							2,000
2210510	Other Night allowances							1,800
2210511	Local travel cost							1,278
2210709	Seminars/Conferences/Workshops - Domestic							2,000
2210711	Public Education and Sensitization							2,500
2210905	Assembly Members Sitings All							2,464

Non Financial Assets 42,300

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						42,300
Program	92002	Social Services Delivery						42,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						42,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			42,300

Fixed assets								42,300
3111256	WIP - School Buildings							42,300

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		Total By Fund Source					150,000
Function Code	70912	Primary education						
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Other expense 150,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			150,000

Miscellaneous other expense								150,000
2821019	Scholarship and Bursaries							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					293,326
Function Code	70912	Primary education						
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Use of goods and services 58,508

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						58,508
Program	92002	Social Services Delivery						58,508
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						58,508
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			58,508

Use of goods and services								58,508
2210101	Printed Material and Stationery							28,000
2210103	Refreshment Items							4,000
2210509	Other Travel and Transportation							4,000
2210709	Seminars/Conferences/Workshops - Domestic							22,508

Other expense 22,290

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						22,290
Program	92002	Social Services Delivery						22,290
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						22,290
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			22,290

Miscellaneous other expense								22,290
2821019	Scholarship and Bursaries							22,290

Non Financial Assets 212,528

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						212,528
Program	92002	Social Services Delivery						212,528
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						212,528
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			212,528

Fixed assets								212,528
3111255	WIP - Office Buildings							118,028
3112211	Office Equipment							5,000
3112217	Housing Equipment							50,000
3113160	WIP - Furniture and Fittings							39,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			716,965
Function Code	70912	Primary education				
Organisation	2850302002	Juaben Municipal Assembly- Juaben_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Non Financial Assets						716,965
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				716,965
Program	92002	Social Services Delivery				716,965
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				716,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	716,965
Fixed assets						716,965
	3111103	Bungalows/Flats				350,305
	3111153	WIP - Bungalows/Flat				254,388
	3111353	WIP - Toilets				49,664
	3113160	WIP - Furniture and Fittings				62,608
<i>Total Cost Centre</i>						1,214,634

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70721	General Medical services (IS)					15,000	
Organisation	2850401001	Juaben Municipal Assembly- Juaben Health Office of District Medical Officer of Health Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210505 Running Cost - Official Vehicles							5,000	
Non Financial Assets							10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3113108 Furniture and Fittings							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				667,226
Function Code	70721	General Medical services (IS)					
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							17,634
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					17,634
Program	92002	Social Services Delivery					17,634
Sub-Program	92002002	SP2.2 Public Health Services and management					17,634
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		17,634
Use of goods and services							17,634
2210709 Seminars/Conferences/Workshops - Domestic							17,634
Non Financial Assets							649,592
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					649,592
Program	92002	Social Services Delivery					649,592
Sub-Program	92002002	SP2.2 Public Health Services and management					649,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		649,592
Fixed assets							649,592
3111153 WIP - Bungalows/Flat							225,081
3111252 WIP - Clinics							331,843
3113108 Furniture and Fittings							92,668
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				349,906
Function Code	70721	General Medical services (IS)					
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Non Financial Assets							349,906
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					349,906
Program	92002	Social Services Delivery					349,906
Sub-Program	92002002	SP2.2 Public Health Services and management					349,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		349,906
Fixed assets							349,906
3111103 Bungalows/Flats							349,906
Total Cost Centre							1,032,131

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	196,118
Function Code	70740	Public health services						
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Compensation of employees [GFS]							196,118	
Objective	000000	Compensation of Employees						196,118
Program	92002	Social Services Delivery						196,118
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						196,118
Operation	000000			0.0	0.0	0.0	196,118	
Wages and salaries [GFS]							196,118	
	2111001	Established Post						196,118

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					90,000
Function Code	70740	Public health services						
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Use of goods and services								23,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						23,000
Program	92002	Social Services Delivery						23,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						23,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			23,000

Use of goods and services								23,000
	2210301	Cleaning Materials						7,000
	2210407	Rental of Other Transport						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
	2210711	Public Education and Sensitization						9,000

Social benefits [GFS]								12,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						12,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			12,000

Employer social benefits								12,000
	2731101	Workman compensation						7,000
	2731102	Staff Welfare Expenses						2,000
	2731103	Refund of Medical Expenses						3,000

Non Financial Assets								55,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			55,000

Fixed assets								55,000
	3111303	Toilets						20,000
	3113162	WIP - Water Systems						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				858,598
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							517,500
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					517,500
Program	92002	Social Services Delivery					517,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					517,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		517,500
Use of goods and services							517,500
2210205 Sanitation Charges							517,500
Other expense							30,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821017 Refuse Lifting Expenses							30,000
Non Financial Assets							311,098
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					311,098
Program	92002	Social Services Delivery					311,098
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					311,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		311,098
Fixed assets							311,098
3111206 Slaughter House							189,098
3111353 WIP - Toilets							68,000
3112202 Agricultural Machinery							4,000
3113102 Sewers							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12704		<i>Total By Fund Source</i>				139,000
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Non Financial Assets							139,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					139,000
Program	92002	Social Services Delivery					139,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					139,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		139,000
Fixed assets							139,000
3111353 WIP - Toilets							115,618
3113162 WIP - Water Systems							23,382
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				317,315
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Non Financial Assets							317,315
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					317,315
Program	92002	Social Services Delivery					317,315
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					317,315
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		317,315
Fixed assets							317,315
3111303 Toilets							197,345
3113110 Water Systems							119,970
Total Cost Centre							1,601,030

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				209,178
Function Code	70421	Agriculture cs					
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							194,178
Objective	000000	Compensation of Employees					194,178
Program	92004	Economic Development					194,178
Sub-Program	92004001	SP4.1 Agricultural Services and Management					194,178
Operation	000000		0.0	0.0	0.0		194,178
Wages and salaries [GFS]							194,178
2111001 Established Post							194,178
Use of goods and services							15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,798
Function Code	70421	Agriculture cs					
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							8,798
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					8,798
Program	92004	Economic Development					8,798
Sub-Program	92004001	SP4.1 Agricultural Services and Management					8,798
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,798
Use of goods and services							8,798
2210509 Other Travel and Transportation							2,156
2210510 Other Night allowances							1,800
2210511 Local travel cost							1,378
2210905 Assembly Members Sitings All							2,464
2210907 Canteen Services							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70421	Agriculture cs						256,200
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Use of goods and services								180,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						180,200
Program	92004	Economic Development						180,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management						180,200
Operation	910301	910301 - Extension Services		1.0	1.0	1.0		180,200
Use of goods and services								180,200
2210806 Local Consultants Commission (Individuals)								120,200
2210902 Official Celebrations								60,000

Non Financial Assets								76,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						76,000
Program	92004	Economic Development						76,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		76,000
Fixed assets								76,000
3112202 Agricultural Machinery								70,000
3112217 Housing Equipment								6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	118,197
Function Code	70421	Agriculture cs						
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							108,700	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						108,700
Program	92004	Economic Development						108,700
Sub-Program	92004001	SP4.1 Agricultural Services and Management						108,700
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	108,700
Use of goods and services							108,700	
2210102 Office Facilities, Supplies and Accessories							1,000	
2210201 Electricity charges							5,000	
2210411 Rental of Network and ICT Equipments							4,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210509 Other Travel and Transportation							55,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							700	
Other expense							9,497	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						9,497
Program	92004	Economic Development						9,497
Sub-Program	92004001	SP4.1 Agricultural Services and Management						9,497
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	9,497
Miscellaneous other expense							9,497	
2821001 Insurance and compensation							9,497	
Total Cost Centre							592,373	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				62,378
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							49,378
Objective	000000	Compensation of Employees					49,378
Program	92003	Infrastructure Delivery and Management					49,378
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					49,378
Operation	000000		0.0	0.0	0.0	49,378	
Wages and salaries [GFS]							49,378
2111001 Established Post							49,378
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,800
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							38,800
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					38,800
Program	92003	Infrastructure Delivery and Management					38,800
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					38,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	38,800	
Use of goods and services							38,800
2210101 Printed Material and Stationery							5,000
2210709 Seminars/Conferences/Workshops - Domestic							28,800
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	110,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2850701001	Juaben Municipal Assembly- Juaben Physical Planning Office of Departmental Head Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							110,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						110,000
Program	92003	Infrastructure Delivery and Management						110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
	2210405	Rental of Land and Buildings						70,000
	2210805	Consultants Materials and Consumables						30,000
	2210908	Property Valuation Expenses						10,000
Total Cost Centre							211,178	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				445,029
Function Code	70620	Community Development					
Organisation	2850801001	Juaben Municipal Assembly- Juaben Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							433,029
Objective	000000	Compensation of Employees					433,029
Program	92002	Social Services Delivery					433,029
Sub-Program	92002005	SP2.5 Social Welfare and community services					433,029
Operation	000000		0.0	0.0	0.0		433,029
Wages and salaries [GFS]							433,029
	2111001	Established Post					433,029
Use of goods and services							12,000
Objective	620102	10.2 Promote social, econ., political inclusion					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,000
Use of goods and services							12,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				13,642
Function Code	70620	Community Development					
Organisation	2850801001	Juaben Municipal Assembly- Juaben Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							13,642
Objective	620102	10.2 Promote social, econ., political inclusion					13,642
Program	92002	Social Services Delivery					13,642
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,642
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		13,642
Use of goods and services							13,642
	2210510	Other Night allowances					1,800
	2210511	Local travel cost					1,378
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					5,000
	2210905	Assembly Members Sitings All					2,464

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				150,000
Function Code	70620	Community Development					
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Other expense							150,000
Objective	620102	10.2 Promote social, econ., political inclusion					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821010 Contributions							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				160,000
Function Code	70620	Community Development					
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							10,000
Objective	620102	10.2 Promote social, econ., political inclusion					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							150,000
Objective	620102	10.2 Promote social, econ., political inclusion					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821009 Donations							150,000
Total Cost Centre							768,671

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	193,836	
Function Code	70610	Housing development						
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Compensation of employees [GFS]							178,836	
Objective	000000	Compensation of Employees					178,836	
Program	92003	Infrastructure Delivery and Management					178,836	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					178,836	
Operation	000000		0.0	0.0	0.0		178,836	
Wages and salaries [GFS]							178,836	
2111001 Established Post							178,836	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210403 Rental of Office Equipment							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	22,642
Function Code	70610	Housing development						
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							19,642	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						19,642
Program	92003	Infrastructure Delivery and Management						19,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						19,642
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	19,642
Use of goods and services							19,642	
	2210407	Rental of Other Transport						2,000
	2210408	Rental of Furniture and Fittings						2,000
	2210409	Rental of Plant and Equipment						5,000
	2210510	Other Night allowances						1,800
	2210511	Local travel cost						1,378
	2210623	Maintenance of Office Equipment						5,000
	2210905	Assembly Members Sitings All						2,464

							Social benefits [GFS]	3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						3,000
Program	92003	Infrastructure Delivery and Management						3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	3,000
Employer social benefits							3,000	
	2731101	Workman compensation						3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development						
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
	2210120	Purchase of Petty Tools/Implements						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	672,004	
Function Code	70610	Housing development						
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							82,627	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					82,627	
Program	92003	Infrastructure Delivery and Management					82,627	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					82,627	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	82,627
Use of goods and services							82,627	
2210108 Construction Material							77,627	
2210407 Rental of Other Transport							5,000	
Non Financial Assets							589,376	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					589,376	
Program	92003	Infrastructure Delivery and Management					589,376	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					589,376	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	589,376
Fixed assets							589,376	
3111103 Bungalows/Flats							480,000	
3111158 WIP-Barracks							10,180	
3111204 Office Buildings							30,000	
3113101 Electrical Networks							60,196	
3113160 WIP - Furniture and Fittings							5,000	
3113162 WIP - Water Systems							4,000	
Total Cost Centre							1,188,482	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	17,842
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2851101001	Juaben Municipal Assembly- Juaben Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							17,842	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills						17,842
Program	92004	Economic Development						17,842
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						17,842
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	17,842
Use of goods and services							17,842	
	2210405	Rental of Land and Buildings						5,000
	2210509	Other Travel and Transportation						3,000
	2210510	Other Night allowances						1,000
	2210511	Local travel cost						1,378
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
	2210711	Public Education and Sensitization						3,000
	2210905	Assembly Members Sittings All						2,464
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2851101001	Juaben Municipal Assembly- Juaben Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							15,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills						15,000
Program	92004	Economic Development						15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						15,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210405	Rental of Land and Buildings						5,000
	2210509	Other Travel and Transportation						5,000
	2210902	Official Celebrations						5,000
Total Cost Centre							32,842	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							9,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					9,000
Program	92005	Environmental Management					9,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					9,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		9,000
Use of goods and services							9,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							7,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		7,000
Use of goods and services							7,000
	2210403	Rental of Office Equipment					3,000
	2210509	Other Travel and Transportation					4,000
Social benefits [GFS]							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Employer social benefits							5,000
	2731102	Staff Welfare Expenses					5,000
Total Cost Centre							21,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,319
Function Code	70451	Road transport					
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							42,319
Objective	000000	Compensation of Employees					42,319
Program	92003	Infrastructure Delivery and Management					42,319
Sub-Program	92003001	SP3.1 Roads and Transport services					42,319
Operation	000000		0.0	0.0	0.0	42,319	
Wages and salaries [GFS]							42,319
2111001 Established Post							42,319
Use of goods and services							18,000
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210403 Rental of Office Equipment							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,964
Function Code	70451	Road transport					
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							7,964
Objective	390202	11.2 Improve transport and road safety					7,964
Program	92003	Infrastructure Delivery and Management					7,964
Sub-Program	92003001	SP3.1 Roads and Transport services					7,964
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,964	
Use of goods and services							7,964
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210510 Other Night allowances							1,800
2210709 Seminars/Conferences/Workshops - Domestic							2,200
2210905 Assembly Members Sitings All							2,464

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			75,000
Function Code	70451	Road transport				
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Non Financial Assets						75,000
Objective	390202	11.2 Improve transport and road safety				75,000
Program	92003	Infrastructure Delivery and Management				75,000
Sub-Program	92003001	SP3.1 Roads and Transport services				75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
Fixed assets						75,000
	3111351	WIP - Roads				75,000
<i>Total Cost Centre</i>						143,283

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,824
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							52,824
Objective	000000	Compensation of Employees					52,824
Program	92001	Management and Administration					52,824
Sub-Program	92001003	SP3: Human Resource Management					52,824
Operation	000000		0.0	0.0	0.0	52,824	
Wages and salaries [GFS]							52,824
2111001 Established Post							52,824
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							4,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							10,400
Objective	640101	Improve human capital development and management					10,400
Program	92001	Management and Administration					10,400
Sub-Program	92001003	SP3: Human Resource Management					10,400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,400	
Use of goods and services							10,400
2210511 Local travel cost							2,400
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210710 Staff Development							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					54,378	
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							54,378	
Objective	640101	Improve human capital development and management					54,378	
Program	92001	Management and Administration					54,378	
Sub-Program	92001003	SP3: Human Resource Management					54,378	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210710 Staff Development							54,378	
<i>Total Cost Centre</i>							125,602	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				60,367
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							52,367
Objective	000000	Compensation of Employees					52,367
Program	92001	Management and Administration					52,367
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					52,367
Operation	000000		0.0	0.0	0.0	52,367	
Wages and salaries [GFS]							52,367
2111001 Established Post							52,367
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							4,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					4,500
Program	92001	Management and Administration					4,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210407 Rental of Other Transport							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							2,000
Total Cost Centre							64,867
Total Vote							9,812,103

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Juaben Municipal Assembly- Juaben	2,477,962	2,078,408	2,494,967	7,051,337	75,145	584,935	244,925	905,006	0	0	0	172,575	1,384,185	1,556,760	9,812,103
Management and Administration	1,384,103	359,649	581,373	2,325,125	75,145	414,205	137,625	626,975	0	0	0	54,378	0	54,378	3,006,478
SP1: General Administration	1,035,514	341,149	293,373	1,670,036	75,145	347,365	0	422,510	0	0	0	0	0	0	2,092,546
SP2: Finance and Audit	243,398	2,500	288,000	533,898	0	51,940	137,625	189,565	0	0	0	0	0	0	723,463
SP3: Human Resource Management	52,824	8,000	0	60,824	0	10,400	0	10,400	0	0	0	54,378	0	54,378	125,602
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	52,367	8,000	0	60,367	0	4,500	0	4,500	0	0	0	0	0	0	64,867
Social Services Delivery	629,146	957,932	1,173,218	2,760,296	0	65,684	107,300	172,984	0	0	0	0	1,384,185	1,384,185	4,616,465
SP2.1 Education, youth & sports and Library services	0	230,798	212,528	443,326	0	12,042	42,300	54,342	0	0	0	0	716,965	716,965	1,214,634
SP2.2 Public Health Services and management	0	17,634	649,592	667,226	0	5,000	10,000	15,000	0	0	0	0	349,906	349,906	1,032,131
SP2.3 Environmental Health and sanitation Services	196,118	547,500	311,098	1,054,715	0	35,000	55,000	90,000	0	0	0	0	317,315	317,315	1,601,030
SP2.5 Social Welfare and community services	433,029	162,000	0	595,029	0	13,642	0	13,642	0	0	0	0	0	0	768,671
Infrastructure Delivery and Management	270,534	538,627	664,376	1,473,538	0	69,406	0	69,406	0	0	0	0	0	0	1,542,944
SP3.1 Roads and Transport services	42,319	18,000	75,000	135,319	0	7,964	0	7,964	0	0	0	0	0	0	143,283
SP3.2 Physical and Spatial Planning Development	49,378	123,000	0	172,378	0	38,800	0	38,800	0	0	0	0	0	0	211,178
SP3.3 Public Works, rural housing and water management	178,836	397,627	589,376	1,165,840	0	22,642	0	22,642	0	0	0	0	0	0	1,188,482
Economic Development	194,178	210,200	76,000	480,378	0	26,640	0	26,640	0	0	0	118,197	0	118,197	625,215
SP4.1 Agricultural Services and Management	194,178	195,200	76,000	465,378	0	8,798	0	8,798	0	0	0	118,197	0	118,197	592,373
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	17,842	0	17,842	0	0	0	0	0	0	32,842
Environmental Management	0	12,000	0	12,000	0	9,000	0	9,000	0	0	0	0	0	0	21,000
SP5.1 Disaster prevention and Management	0	12,000	0	12,000	0	9,000	0	9,000	0	0	0	0	0	0	21,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Juaben Municipal Assembly- Juaben	6,204,331	6,204,331	7,074,374
1_No Poverty	21,000	21,000	21,210
10_Reduce Inequality	335,642	335,642	338,998
11_Sustainable Cities and Communities	262,764	262,764	1,073,392
17_Partnerships for the Goals	492,565	492,565	497,491
2_Zero Hunger	398,195	398,195	402,177
3_Good Health and Well-Being	1,032,131	1,032,131	1,042,453
4_ Quality Education	1,247,476	1,247,476	1,259,950
6_Clean Water and Sanitation	1,404,912	1,404,912	1,418,961
9_Industry, Innovation, and Infrastructure	1,009,646	1,009,646	1,019,742
Grand Total	0	0	0
	6,204,331	6,204,331	7,074,374

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	7,258,996	7,243,996	8,139,585
9101 - Generic Operations	0	0	0	5,139,355	5,124,355	5,998,749
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	688,514	688,514	695,399
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	161,800	161,800	971,418
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,263,077	4,248,077	4,305,708
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	25,964	25,964	26,224
9102 - TRADE AND INDUSTRY	0	0	0	32,842	32,842	33,170
910203 - Development and promotion of Tourism potentials	0	0	0	32,842	32,842	33,170
9103 - AGRICULTURE	0	0	0	322,195	322,195	325,417
910301 - Extension Services	0	0	0	322,195	322,195	325,417
9104 - EDUCATION	0	0	0	242,840	242,840	245,268
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	242,840	242,840	245,268
9105 - HEALTH	0	0	0	22,634	22,634	22,861
910503 - Public Health services	0	0	0	22,634	22,634	22,861
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	335,642	335,642	338,998
910601 - Social intervention programmes	0	0	0	335,642	335,642	338,998
9107 - DISASTER PREVENTION	0	0	0	21,000	21,000	21,210
910701 - Disaster management	0	0	0	21,000	21,000	21,210
9109 - WASTE MANAGEMENT	0	0	0	582,500	582,500	588,325
910901 - Environmental sanitation Management	0	0	0	582,500	582,500	588,325
9111 - WORKS	0	0	0	420,269	420,269	424,472
911101 - Supervision and regulation of infrastructure development	0	0	0	420,269	420,269	424,472
9113 - FINANCE	0	0	0	54,440	54,440	54,984
911301 - Treasury and accounting activities	0	0	0	54,440	54,440	54,984
9117 - Department of Statistics	0	0	0	12,500	12,500	12,625
911701 - Data and information dissemination	0	0	0	12,500	12,500	12,625
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	72,778	72,778	73,506
911801 - Personnel and Staff Management	0	0	0	72,778	72,778	73,506

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,258,996	7,243,996	8,139,585

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	7,258,996	7,243,996	8,139,585
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	688,514	688,514	695,399
	347,365	347,365	350,838
	341,149	341,149	344,560
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	161,800	161,800	971,418
	13,000	13,000	13,130
	38,800	38,800	39,188
	110,000	110,000	919,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,263,077	4,248,077	4,305,708
	25,180	25,180	25,432
	244,925	244,925	247,375
	2,469,787	2,454,787	2,494,485
	139,000	139,000	140,390
	1,384,185	1,384,185	1,398,027
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	25,964	25,964	26,224
	18,000	18,000	18,180
	7,964	7,964	8,044
910203 - Development and promotion of Tourism potentials	32,842	32,842	33,170
	17,842	17,842	18,020
	15,000	15,000	15,150
910301 - Extension Services	322,195	322,195	325,417
	15,000	15,000	15,150
	8,798	8,798	8,886
	180,200	180,200	182,002
	118,197	118,197	119,379
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	242,840	242,840	245,268
	12,042	12,042	12,162
	150,000	150,000	151,500
	80,798	80,798	81,606
910503 - Public Health services	22,634	22,634	22,861
	5,000	5,000	5,050
	17,634	17,634	17,811
910601 - Social intervention programmes	335,642	335,642	338,998
	12,000	12,000	12,120
	13,642	13,642	13,778
	150,000	150,000	151,500
	160,000	160,000	161,600

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910701 - Disaster management	21,000	21,000	21,210
	9,000	9,000	9,090
	12,000	12,000	12,120
910901 - Environmental sanitation Management	582,500	582,500	588,325
	35,000	35,000	35,350
	547,500	547,500	552,975
911101 - Supervision and regulation of infrastructure development	420,269	420,269	424,472
	15,000	15,000	15,150
	22,642	22,642	22,868
	300,000	300,000	303,000
	82,627	82,627	83,453
911301 - Treasury and accounting activities	54,440	54,440	54,984
	51,940	51,940	52,459
	2,500	2,500	2,525
911701 - Data and information dissemination	12,500	12,500	12,625
	8,000	8,000	8,080
	4,500	4,500	4,545
911801 - Personnel and Staff Management	72,778	72,778	73,506
	8,000	8,000	8,080
	10,400	10,400	10,504
	54,378	54,378	54,922
Grand Total	0	0	0
	7,258,996	7,243,996	8,139,585

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	7,258,996	7,243,996	8,139,585
70111 Exec. & leg. Organs (cs)	981,887	966,887	991,706
	25,180	25,180	25,432
	347,365	347,365	350,838
	609,342	594,342	615,435
70112 Financial & fiscal affairs (CS)	565,343	565,343	570,996
	16,000	16,000	16,160
	204,465	204,465	206,510
	290,500	290,500	293,405
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	161,800	161,800	971,418
	13,000	13,000	13,130
	38,800	38,800	39,188
	110,000	110,000	919,100
70360 Public order and safety n.e.c	21,000	21,000	21,210
	9,000	9,000	9,090
	12,000	12,000	12,120
70411 General Commercial & economic affairs (CS)	32,842	32,842	33,170
	17,842	17,842	18,020
	15,000	15,000	15,150
70421 Agriculture cs	398,195	398,195	402,177
	15,000	15,000	15,150
	8,798	8,798	8,886
	256,200	256,200	258,762
	118,197	118,197	119,379
70451 Road transport	100,964	100,964	101,974
	18,000	18,000	18,180
	7,964	7,964	8,044
	75,000	75,000	75,750
70610 Housing development	1,009,646	1,009,646	1,019,742
	15,000	15,000	15,150
	22,642	22,642	22,868
	300,000	300,000	303,000
	672,004	672,004	678,724
70620 Community Development	335,642	335,642	338,998
	12,000	12,000	12,120
	13,642	13,642	13,778
	150,000	150,000	151,500
	160,000	160,000	161,600

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)				1,032,131	1,032,131	1,042,453
				15,000	15,000	15,150
				667,226	667,226	673,898
				349,906	349,906	353,405
70740 Public health services				1,404,912	1,404,912	1,418,961
				90,000	90,000	90,900
				858,598	858,598	867,184
				139,000	139,000	140,390
				317,315	317,315	320,488
70912 Primary education				1,214,634	1,214,634	1,226,780
				54,342	54,342	54,886
				150,000	150,000	151,500
				293,326	293,326	296,260
				716,965	716,965	724,134
Grand Total	0	0	0	7,258,996	7,243,996	8,139,585

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Juaben Municipal Assembly- Juaben	7,258,996	7,243,996	8,139,585
70111 Exec. & leg. Organs (cs)	981,887	966,887	991,706
70112 Financial & fiscal affairs (CS)	565,343	565,343	570,996
70133 Overall planning & statistical services (CS)	161,800	161,800	971,418
70360 Public order and safety n.e.c	21,000	21,000	21,210
70411 General Commercial & economic affairs (CS)	32,842	32,842	33,170
70421 Agriculture cs	398,195	398,195	402,177
70451 Road transport	100,964	100,964	101,974
70610 Housing development	1,009,646	1,009,646	1,019,742
70620 Community Development	335,642	335,642	338,998
70721 General Medical services (IS)	1,032,131	1,032,131	1,042,453
70740 Public health services	1,404,912	1,404,912	1,418,961
70912 Primary education	1,214,634	1,214,634	1,226,780
<i>Grand Total</i>	0	0	0
	7,258,996	7,243,996	8,139,585