



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

JUABOSO DISTRICT ASSEMBLY



Following the approval of 2024-2027 Composite Budget by the General Assembly. The budget has been accepted as a working document of Juaboso District Assembly.

Hon. Adu Blankson Junior
Presiding Member

.....

Mr. Emmanuel Esiape
District Coordinating Director

.....

Compensation of Employees
GH¢ 4,102,178.21

Goods and Service
GH¢ 3,289,500.00

Capital Expenditure
GH¢ 2,674,068.00

Total Budget GH¢ 10,065,746.21

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Juaboso Bia District was separated from the Sefwi-Wiwaso district in 1988 by Legislative Instrument (L.I 1473). In 2004, Juaboso and Bia Districts were again divided into two districts by Legislative Instrument (LI 1744) namely, Juaboso and Bia Districts. In 2012 Bodi was separated by LI 2020 leaving Juaboso as a district.

The district have four (4) sub-structures, this include Boinzan Area Council, Proso Kofikrom Area Council, Benchema Nkatieso and Asempaneye-Breman Area Councils. The Assembly is made up of twenty-five (25) Assembly Members with sixteen (16) elected Members, seven (7) Appointees, One (1) Honorable Member of Parliament and One (1) Honorable District Chief Executive. The Presiding Member chairs during sittings.

Population Structure

According to the 2021 Population and Housing Census, the population of the District was 88,814 with a growth rate of 2.0%, 52.4% representing males and 47.6% females.

Vision

To be among the first class District in the Country.

Mission

Juaboso District Assembly (JDA) exists to raise the living standards of the people through formulation and implementation of policies in partnership with local development stakeholders to improve access to basic services and create opportunities for wealth creation.

Goals

The goal of the Juaboso District Assembly is to improve the living standards of the people through improve access to basic services and to create opportunities for wealth creation.

Core Functions

The core functions of the Juaboso District Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936).

The District Assembly is the highest Political and Administrative Authority in the District. It has Deliberative, legislative and Executive Powers. Be responsible for the overall development of the District and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the District.

- Formulate programs and strategies for the effective mobilization and utilization of Human, physical, financial and other resources of the District.
- Promote and support productive activity and social development in the District and remove any obstacle initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and service in the District.
- Be responsible for the development improvement and management of human settlement and the environment in the district
- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the district.
- Initiate, sponsor or carry out such duties as many be necessary for the discharge of any of the functions conferred by this law or any other enactment.
- Ensure ready access to the court and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district, any and other development programs promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

Juaboso District is predominantly a rural district with 85% of its population living in communities of less than 5,000 inhabitants. Like most rural communities the major economy of the district is an informal economy, with Agriculture employing more than half of the work force. According to the 2021 PHC, the population of the District is 88,818. 76.2% of the population are in agricultural, forestry and fishing occupations, 8.5% are in service, commerce and trade, 15.3% are in craft and other related trades. In terms of sex segregation, male population is 52.4%, female is 47.6%.

- **Energy**

The district is partly covered by electricity supply under the national Grid, with about 82% of the communities connected and 8% earmarked to be connected. The coverage is very satisfactory.

- **Health**

The district has forty-two (42) reporting facilities comprising one Public Hospital, one Private Hospital, three Public Health Centre, one mission Clinics, six Private Maternity Homes and thirty CHPS compounds. These facilities are within the six demarcated sub districts namely; Juaboso, Asempaneye, Gyato, Proso-Kofikrom, Sayerano and Bonsu Nkwanta sub districts.

Just like any other rural community in Ghana, health care delivery in the Juaboso district is bedeviled with a lot of problems. Health care delivery in respect of incidence of diseases, availability of health professionals and infrastructure, status of the Health Insurance Scheme, access to health facilities, infant mortality rate maternal mortality etc. are discussed below;

The district has only three (3) Medical Doctors who work at the Juaboso District Hospital. The doctors service the entire district projected population of 88,814 which gives an unreasonable doctor patient ratio of 1:19,881 relative to the national doctor patient ratio of 1: 10,452. The paramedical staff are also inadequate considering the size of the population and demand for health care in the district. Many health personnel are not willing to accept postings to the district because of its deprived nature. The few that accept postings leave after serving two or three years.

	SUB-DISTRICT	TYPE OF FACILITY					TOTAL
		Hospital	Health Centre	Clinics	Maternity Homes	Functional CHPS	
1	Juaboso	1	0	0	1	6	8
2	Asempaneye	0	1	0	0	4	5
3	Gyato	0	0	0	1	5	6
4	Bonsu Nkwanta	0	2	0	2	3	7
5	Proso-Kofikrom	1	0	0	1	8	10
6	Sayerano	0	0	1	1	4	6
	TOTAL	2	3	1	6	30	42

- **Education**

The District has 282 Schools, out of which 105 are Kindergarten schools made up of 69 public and 36 private, 106 primary schools, this is made up of 70 public and 36 private, 69 Junior High Schools made up of 40 public and 29 private schools and 2 senior high schools made up of 1 public, 1 private. The breakdown of number of schools in terms of Public and Private schools is shown;

Number of School in the District

S/N	LEVEL	PUBLIC	PRIVATE	TOTAL
1	KG	69	35	105
2	PRIMARY	70	36	106
3	JHS	40	29	69
4	SHS	1	1	2

School facilities in Juaboso District are inadequate and deprived. At least 48% of all basic school classroom facilities need either reconstruction or rehabilitation. About 20% of the school infrastructure is community initiated which are in bad conditions.

Teacher accommodation is inadequate in most schools, and as such many teachers have to commute to school from nearby towns. This has resulted in poor staffing situation in most of the remote schools because teachers refuse postings to such schools.

Chalkboards and furniture situation in most schools have improved through the interventions of other development partners.

The infrastructure situation at the only Public Senior Secondary School in the District is also appalling. Classrooms are not adequate; hostel facilities are lacking. It does not have a good library and sanitary facilities.

- **Market Centres**

The district can boast of four (4) market centers in four (4) major towns namely Juaboso on Thursdays, Proso on Tuesdays, Boinzan on Wednesday and Bonsu Nkwanta on Fridays is an avenue for employment within the district. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centers for sale. Other traders from outside the district also bring goods and

services to the markets to trade in. These markets centers attract trader from Kumasi the regional capital of the Ashanti Region and other surrounding district in the region.

- **Water and Sanitation**

Water continues to remain a basic need for human growth and development. The source of water for households for domestic purposes and drinking are borehole, Pump, pipe-borne water and public tap (Standpipe). Over the years, ensuring access to quality water has become a global agenda along the development front of many countries and districts. In Juaboso district, access to quality water for all remains a challenge. Currently about 36% of the water facilities that is hand pumps are functional, 12% are sub-optimally functional one or more of its sources are not functional and 52% not functional.

The erratic rain fall pattern experienced in recent past in the district also poses a threat to the water security in the district. All these facts would impose a long-term effect on education, personal hygiene and agricultural productivity.

- **Tourism**

The district has a number of tourist sites such as Big Rock (NyoboePiri), Bodan rock, Alekabuma (box rock), Elephant sanctuary, Krokosue Forest Reserve, Boinsan waterfalls and Ahantamoe. However, these sites remain undeveloped, and we are appealing to stakeholders, Philanthropists and Ghana Tourism Authority to come to our aid in this regard.

- **Environment**

The natural resources of the district like gold, timber, agricultural lands and even rivers that runs through the district have importance/implications for development in a district. The good climatic condition experience in the district promotes all year-round cultivation of food crops. It also promotes the cultivation of cash crops like cocoa which is one of the major exports of the country. Juaboso district is one of the few districts in the country that have a rich forest reserve which influence the quality of biodiversity within the district and provides habitat for many animals.

Key Issues/Challenges

Deplorable nature of Feeder roads

Inadequate Potable water facilities

Inadequate Market facilities

Inadequate Educational and Health Facilities

Insufficient Agric Extension officers

Inadequate Sanitary Facilities and Drainage system

Key Achievements in 2022

EDUCATION

Constructed 1No. 3unit Classroom Block with Office at Brekrom



Supplied Desk to Selected Schools



Constructed 1No. 6 Se6-Seater VIPIlet at Juaboso Cluster of Schools



Distributed roofing sheet to Nkatieso School B



HEALTH

Constructed 1No. CHPS Compound at Juaboso-Nkwanta



ROADS

Reshaped of Krokosue to Asempaneye Feeder Road



Before



After

WATER

Drilled Borehole fitted with Pump at Sonka



AGRIC

Distributed of palm seedlings to Safety Net Site



Revenue and Expenditure Performance

The Juaboso District Assembly received revenue from six (7) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund – Responsive Factor Grant, Development Partners transfer (MAG), Stool lands, Safety Net and Internally Generated Fund. The District Assembly Common Fund contributes about 75% of the Assembly source of revenue. The Assembly expenditures depend on the revenue received over the period. Juaboso District Assembly funds are spent on the five (5) Budget Programmes and Sub- programmes.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	87,000.00	84,462.00	152,000.00	18,941.81	89,000.00	76,000.00	85.39
Other Rates	500.00	-	500.00	200.00	1,000.00	308.00	30.80
Fees	91,920.00	98,588.00	152,400.00	146,083.62	150,000.00	98,081.00	65.39
Fines	16,295.05	9,186.00	12,000.00	11,520.00	12,000.00	7,370.00	61.42
Licences	124,672.84	92,966.00	311,900.00	345,722.71	340,000.00	224,334.47	65.98
Land	70,200.00	60,010.00	62,200.00	31,890.00	62,000.00	32,172.75	51.89
Rent	15,341.62	80,322.17	87,000.00	51,897.06	90,000.00	43,847.24	48.72
Miscellaneous	-	13,403.28	800.00		-	-	0.00
Sub Total	405,929.51	438,937.45	778,800.00	606,255.20	744,000.00	482,113.46	64.80
Stool Lands	294,000.00	228,879.00	450,000.00	333,305.00	450,000.00	236,999.52	52.67
Total	699,929.51	667,816.45	1,228,800.00	939,560.20	1,194,000.00	719,112.98	60.23

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	699,929.51	667,816.45	1,228,800.00	939,560.20	1,194,000.00	719,112.98	60.23
Compensation Transfer	1,866,022.76	2,604,375.62	2,355,185.00	2,604,375.62	3,609,807.40	2,623,598.82	72.68
Goods and Services Transfer	89,410.00	63,391.34	101,865.00	101,865.00	56,000.00	26,578.75	47.46
Assets Transfer							
DACF	2,968,724.00	699,767.42	3,377,394.11	788,511.46	2,000,000.00	535,235.12	26.76
DACF-RFG	222,433.78	317,059.00	1,164,502.04	1,164,502.40	1,164,502.04	-	-
PWD					100,000.00	48,246.48	48.25
MP's CF	340,000.00	294,652.07	340,000.00	378,889.98	490,000.00	398,362.66	81.30
MAG	107,454.00	99,661.80	82,502.00	82,501.59	59,098.63	59,098.63	100.00
Safety Net					200,000.00	50,000.00	25.00
Carbon Credit					59,098.63	94,186.85	159.37
Total	6,293,974.05	4,746,723.70	8,650,248.15	6,060,206.25	8,932,506.70	4,554,420.29	50.99

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,988,659.76	2,726,712.67	2,368,856.19	2,807,268.97	3,727,608.40	2,444,483.56	65.58
Goods and Service	1,854,475.61	1,321,682.08	3,017,203.00	2,103,308.88	2,755,339.05	1,158,017.00	42.03
Assets	2,450,838.81	698,328.95	3,264,188.96	1,149,628.40	2,449,559.25	931,919.73	38.04
Total	6,293,974.18	4,746,723.70	8,650,248.15	6,060,206.25	8,932,506.70	4,534,420.29	50.76

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION(GHC)
Local Government And Decentralization	1. Deepen political, financial and administrative decentralization	1,930,408.50
Public Policy Management	1. Enhance Capacity for policy formulation and Coordination	2,031,831.00
Health And Health Service	1. Ensure accessible, and quality Universal Health Coverage (UHC) for all	502,189.66
Water And Sanitation	1. Improve access to safe, reliable and sustainable water supply services for all	830,194.80
Education And Training	1. Enhance equitable access to, and participation in quality education at all levels	2,447,757.54
Transport Infrastructure	1. Improve efficiency and effectiveness of road Transport infrastructure and Services	783,761.54
Human Settlement And Housing	1. Promote sustainable, spatially integrated, balanced and orderly development of human settlement	310,000.00
Agriculture And Rural Development	1. Modernize and enhance Agricultural Production Systems	950,603.17
Private Sector Development	1. Support entrepreneurs and Local Economic Development	274,000.00
Disaster Management	1. Promote Proactive Planning for disaster prevention and mitigation.	5,000.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Sanitation Management	Total Volume of waste disposed	70mt	45mt	70mt	36.19mt	70mt	23.14mt	70mt	70mt	70mt	70mt
	Percentage of population with access to proper	70%	62.5%	70%	57.6%	72%	60.9%	70%	70%	70%	70%

	toilet facilities										
Improved road networks	No. of kilometres of road reshaped	100km	65km	65km	30.3km	64km	26.4km	65km	65km	65km	65km
Improved Agricultural Productivity	Yield Per Hector(maize)	2.3	1.68	1.87	1.86	1.90	-	1.92	1.94	1.96	1.98
	Yield per Hector (rice)	2.0	1.33	1.88	1.86	1.92	-	1.94	1.96	1.98	2.00
Improved performance in Education	Percentage Pass in BECE	95%	91.3%	95%	92.4%	95%	Awaiting	95%	95%	95%	95%

Revenue Mobilization Strategies

- A. Broaden the revenue base while ensuring the existing payers pay on time.
- B. Promote dialogue with rate payers on new fees
- C. Develop revenue billing and tracking software
- D. Undertake comprehensive data collection and regularly update the data
- E. Undertake valuation and revaluation of properties
- F. Enforce the necessary Assembly bye-laws and fee-fixing
- G. Engage the various revenue generation departments and units in regular discussion
- H. Provide revenue mobilization team with the necessary logistics and request results
- I. Monitor collectors and revenue generating departments
- J. Involve the traditional authorities, civil society groups and opinion leaders in sensitizing the public.
- K. Undertake regular Social Accountabilities to inform the public of how funds collected are utilized and the challenges being faced by the Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services necessary for the overall management and administration of the district.
- To ensure efficient and effective functioning of all the sub-structures to deepen the decentralization process.

Budget Programme Description

The Management and Administration sub-programme looks at the provision of administrative support, efficient and effective coordination of the activities of the various departments through the Office of the District Coordinating Director.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. A total staff strength of fifty six (57) involved in the delivery of the program includes; Administrators, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Records Unit, Client Service Unit, Transport Unit, Finance Department and Revenue Unit. The sub-programme is responsible for all activities and programmes involving general services, internal controls, procurement, stores, transport, public relation and security. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), District Assembly Common Fund, Central Government transfer (goods and services), Stool lands and District Assembly Common Fund–Responsive Factor Grant.

The basic function of the Central Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve security intelligence in the district.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To support all departments, commissions, offices and agencies in the district to implement their planned and budgeted activities.

Budget Sub- Programme Description

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

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

The Procurement officer would provide checks and adherence controls to ensure the procurement laws are followed. The officer shall prepare the District Procurement Plans and review them quarterly. The Internal Audit Unit is authorized to lead the implementation of internal audit control measures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The District Transport Officer is responsible to handle transport related issues. The officer will see to the efficient and economic use of official vehicles and will be responsible for the preparation of the Transport Annual Action Plan. The number of staff delivering the sub-programme is forty six (46) with funding from Central Government transfers (DACF, DDF and GOG) and the Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

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

The major challenges or constrain this sub programme will encounter are inadequate staff in some departments, delay and untimely release of funds, inadequate office space.

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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Functionality of Audit Committee	Number of meetings held	4	2	4	4	4	4
Quarterly Internal Audit Reports Conducted	Number of Audit assignments conducted with reports	4	2	4	4	4	4
Organized monthly Management Meetings	Number of monthly meetings held	12	8	12	12	12	12
Stakeholders engagement improved	Number of entity tender committee	5	2	5	5	5	5
Compliance with procurement procedures	Number of entity tender committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other Office materials and consumables	
Administrative and technical meetings	
Organize of general assembly meetings and sub-committee meetings	
Procurement of office equipment and logistics	
Payment of running cost of official vehicles	
Management of general equipment	
Payment of travel and transport	
Other facilities, suppliers and accessories	
Printed materials and stationaries	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure prudent utilization of Assembly's resources through compliance of internal control measures, processes and financial procedures.
- To ensure sound financial management of the Assembly's resources and timely reporting on same

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2018 (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and main services undertaken includes, support revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and assists the payment of appropriate and authorized funds, ensure compliance of internal control measures.

The sub-programme is manned by nineteen (19) officers comprising of three (3) Finance Staff, five (5) Revenue Officers, five (5) Internal Audit Officers and six (6) Commission collectors with funding from Central Government transfers (DACF, DACF-RFG, and Development Partners) and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Revenue Officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organised Audit Committee Meetings	Audit Committee Meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of Monthly financial statement submitted	12	7	12	12	12	12
Improved revenue generation	Percentage increase in internally generated	10%	5%	10%	10%	7%	5%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize audit committee meetings	
Procure of value books	
Support for revenue improvement action plan	
Internal Management of organization	
Payment of compensation of employees	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To coordinate all the personnel related activities in all departments

Budget Sub- Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. The Human Resource Capital Manager is a tool to capture the staff data on Compensation of employees.

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

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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity Building training organized	Number of capacity building training conducted	4	0	4	4	4	4
Staff Salary Validation	Number of staff monthly validation conducted	12	8	12	12	12	12
Appraisal of staff annually	Number of staff appraisal conducted	85	85	93	95	100	100
HRMIS Administration	Number of updates and submission	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Area Council Executives	Procurement of Laptop
Human resource capacity building, workshop, conference and seminars	
Procurement of office equipment	
Training workshop on modern revenue mobilization	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure the District Development Plans and Budgets are harmonized in line with departments, offices and sub offices plans and budgets.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units under the Central Administration department of the Assembly to delivery this is the Planning and Budget Unit. The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, three (3) Assistant Budget Analyst, two (2) Assistant Budget Officers, one (1) Senior Development Planning Officer and three (3) Assistant Development Planning Officers. The major funding source of this sub-programme is Central Government transfer (DACF, DACF-RFG and Development Partner) and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments; allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers,

inadequate data on ratable items and inadequate logistics for public education and sensitization, delay release of funds from the Central Government

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized budget committee meetings	Number of budget committee meetings organized	4	2	4	4	4	4
Organised DPCU monitoring and evaluation activities	Number of DPCU project monitoring organized	4	2	4	4	4	4
Market surveys conducted	Number of market surveys conducted	24	16	24	24	24	24
Departmental Preparation of annual Budget	Number of departmental budget submitted	13	13	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation and approval of annual action plan and medium term development plan (MTDP)	
Preparation and approval of 2024-2027 PBB budget documents and fee-fixing resolution	
Monitoring of projects and programmes and report processing	
Organize town hall meetings and stakeholders consultative meetings	
Gazette 2024 fee-fixing resolution	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To strengthen the legislative structures of the Assembly.

Budget Sub- Programme Description

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. It will also coordinate the organization of twelve (12) Finance and Administration Sub-committee meetings and four (4) meetings each of the other sub-committees. To strengthen the sub-committees, chairpersons and secretaries will be allowed to call meetings, in consultation, as and when they deemed fit.

The Office of the Presiding Member shall coordinate the organization of four (4) General Assembly meetings.

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

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

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise general assembly meetings	Number of General Assembly meetings organised	4	2	4	4	4	4
Organise sub-committee meetings	Number of sub-committee meetings conducted	38	16	38	38	38	38
Capacity building training for Area council executives	Number of training workshop held	2	1	2	2	2	2
Operationalize the PRCC public complaint forms	Number of Public complaint forms received	15	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise general assembly meetings and sub-committee meetings	Procurement of logistics for area councils
Provide protocol service	
Provide office accommodation for area councils	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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. The Education, Youth and Sports Department are responsible for the provision of quality education at the pre - school, special school, basic education, youth and sports development and library services in the district.

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 are Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of nine (9) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To support the provision of education infrastructure in the district.
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development Budget Sub programme under the budget programme seeks to support the department to provide its planned projects and programmes. Sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. The key operations under the sub-programme include the following;

- 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

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 Central Government transfer and Internally Generated Funds. The major constraints hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics for Environmental Health staff. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to educational facilities	Number of educational facilities constructed	5	1	5	5	5	5
Organize quarterly DEOC meetings	Number of DEOC meetings held	4	2	4	4	4	4
Support for girl child education	Number of students supported	900	351	400	400	400	400
Improve performance in BECE	Percentage of students who pass exams	100%	Awaiting	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to brilliant but needy students (financial assistance)	Reactivation and Completion of 1No. 6unit classroom block and Ancillary facilities at Benchemaa
Support to 6 th March, celebration	Construction of 1No. 3unit classroom block with ancillary facilities at Yawayiemkrom
Support to sports and culture	Construction of 1No. 6unit classroom block with ancillary facilities at Dominibo
Support to sports and culture	Renovation of 1No. 6unit classroom block with ancillary facilities at Sayerano
Support to DEOC meetings	Completion of 1No. 6unit classroom block with office at Eteso
	Construction of 1No. 3unit classroom block, 3 seater KVIP and 3 urinal Bay at Danyame
	Construction of 1No. 2unit KG block with office and restroom at Juaboso
	Construction of 1No. 2unit KG block with office and restroom at Bonsu-Nkwanta
	Procure 500No. mono desk to schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide the needed infrastructure for efficient health service delivery in the district.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The Health Department of the district has three (3) units namely Hospital Services, Health Administration and the Environmental Health Unit. The first two (2) units are schedule two (2) departments. As a result, the District Assembly is not fully responsible for the implementation of their plans. The District Assembly adopts from their plan projects and programmes of interest to support them deliver such services.

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to health care service	Number of health facilities constructed	2	1	2	2	2	2
Organise malaria control programmes	Number of households supplied with mosquito nets	3000	2135	3500	3500	3500	3500
Improve maternal and child health	Number of health durbar held	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to HIV and AIDS	Construction of CHPS Compound at Kefas
Support Malaria Control programmes	Construction of CHPS compound at Sayerano

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To deliver social welfare and community development policies and programmes to support the local development.
- To formulate and implement social welfare and community development policies within the framework of national policy.
- To support and to equip PWDs in the district to engage in economic and business ventures in order to minimize poverty level amongst Persons Living With Disabilities

Budget Sub- Programme Description

The Department of Social Welfare and Community Development is a schedule one (1) department of the Assembly as per the L.I. 1961. The Department is responsible in assisting the Assembly's to formulate and implement social welfare and community development policies within the national framework policy, facilitate community-based rehabilitation of persons with disabilities, assist and facilitate in the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development, and socio-economic and emotional stability in families. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

This sub programme is undertaken with a staff strength of three (3) officers with funds from the Central Government transfers (PWD Fund and DACF), and Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate personnel at Social Welfare Unit and inadequate logistics for public education and sensitization.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Gender Empowerment	Number of women gainfully employed	600	159	600	600	600	600
Improve Support to PWDs annually	Number of PWDs supported	120	112	150	150	150	150
Improve registration and supervision of NGOs	Numbers of NGOs registered and supervised	10	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Financial support to people with Disabilities	Procurement of Machinery and Equipment
Support for child's rights protection	
Financial support to LEAP	
Organise training for child labour	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the district.

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 the following;

- Legalization of registered Births and Deaths
- 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 two (2) officers and the Sub-programme is being funded by the Central Government transfer (DACF and DACF-RFG) and the Internally Generated Fund. The sub-programme would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate office space, inadequate logistics and untimely release of funds from Government.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Certified copies of Birth and Death	Number of certified copies of birth and death issued	150	123	250	250	250	250
Verification and authentication of birth and death certificates for institutions	Number of institutions verified and authenticated	2	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other Office material and consumables	
Administrative and technical meetings	
Internal management of organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene in the district.
- To improved environmental health services delivery in the district.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation in the district. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

About 76.5% of households dispose their solid waste at public dumps and 23.5% dump indiscriminately. 61.2% have access to the toilet facilities in their houses, while 7.2% shares the facility with them and 31.6% do not use any of the facilities.

The departments will continuous implementation of the District Environmental Inspection Programme. The Environmental Health Unit has a total of seven (7) officers to implement this Budget sub-programme.

The implementation of this sub- programme will benefit residence of the entire district. Key challenges envisaged include; poor sanitation in the district, untimely release of funds, inadequate office space and logistics to enable the Environmental Unit perform their functions.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Sanitation	Number of Toilet facility	2	1	2	2	2	2
Improve access to portable water	Number of boreholes constructed	4	1	5	5	5	5
Improve Environmental Sanitation	Number of food vendors tested and certified	700	430	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monthly sanitation exercise	Construction of 6No. Boreholes
Management of sanitation (Zoomlion Company Limited)	
Procurement of sanitation tools	
Support to water Board	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure effective contract Management and timely delivery of infrastructure development.
- To plan, manage and promote proper, sustainable and cost effective development of Buildings for human settlements in line with good environmental and planning objectives.
- To implement development programmes to enhance rural transport through improved feeder roads and other road networks.

Budget Programme Description

The Two (2) Departments responsibility for delivery of the program are Physical (Spatial) Planning and Works Departments.

The Physical (Spatial) Planning sub-programme seeks to guide the District Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the district are carried out in a more planned, orderly and spatially organized manner. The Works Department is a schedule one (1) Department. It is responsible for management of the activities of the public works, feeder roads, water and sanitation and rural housing in the Juaboso District Assembly.

The infrastructure delivery and Management budget programme seeks to ensure, within the expectations of this department, quality engineering output and cost effective infrastructure is provided by both public and private stakeholders.

The programme is manned by five (5) officers from the Works Department with support and oversight responsibilities from Regional Physical Planning Department (LUSPA). The programme is carried out with funding from Central Government transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

Challenges facing this sub-programme include untimely release of funds, no officer responsible for Physical (Spatial) Planning Department of the district and inadequate logistics.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include the following;

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

This sub programme is funded from the Central Government transfers and Internally Generated Fund and to the benefit of the entire citizenry in the district. The sub-programme is manned by the officers from the Regional Physical (Spatial) Planning Department (LUSPA) and is faced with operational challenges which include inadequate staffing levels, and untimely releases of funds.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise spatial planning committee meeting	Number of spatial planning committee meetings held	12	8	12	12	12	12
Improve access to approve building permit	Number of days to approve building permit minimise	30	30	30	30	30	30
Community sensitization on acquire building permit	Number of building permit durbars conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street naming and property address system	Valuation of landed properties
Digitalization of area photos	
Land use and spatial planning	
Organize spatial planning meetings	

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

Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity for settlement planning in the district.
- To ensure effective contract Management and timely delivery of infrastructure.
- To accelerate the provision of affordable housing and safe water.

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;

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

This sub programme is funded from the Central Government transfers and Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by five (5) officers. Key challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection, inadequate office space and untimely releases of funds from Central Government.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance/Renovation of public facilities	Number of public facilities maintained/renovated	2	1	3	3	3	3
Organise works sub-committee meeting	Number of works sub0committee meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Construction Materials	Maintenance of Assembly Residential/Office Building
Procurement of Office equipment	Maintenance of Junior staff quarters

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve transport and road safety in the district.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The unit tasked with the responsibility of delivery this sub-programme is Feeder Roads with support from the Works Department. The Feeder Roads Engineer is responsible to provide quality road transport system for the safe mobility of people and goods. The Feeder Roads sub-programme seeks to advise the District Assembly on national policies on road maintenance, reshaping of feeder roads, construction of culverts and bridges in the district.

The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the district. The sub-programmes facilitate the constructions, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the district. The Assembly intends to reshape and maintain 100 km of the feeder roads in the district.

This sub programme is funded from the Central Government transfers and Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

The key challenge that since there is no Feeder Road Engineer in the district, the responsibility is being carryout by the District Works Engineer. The general poor condition of these roads affects the transportation of goods and services within and between the district and other districts. Again during the rainy seasons, the poor conditions of the roads in the district delay the transportation of farm produce to the market centers. This increases post -harvest loss in Agriculture.

The sub-programme is managed by five (5) officers from District Works Department. Other challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection, and untimely releases of funds from Central Government.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community accessibility improve	Kilometres of roads shaped	65km	26.4km	100km	100km	100km	100km
	Number of bridges/culvert constructed	4	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Stationary	Maintenance of Assembly Grader
Procure office equipment and logistics	Reshaping of roads (District Wide)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To devise and implement policies to promote sustainable tourism in the district.
- To improve production efficiency and yield in the district.
- To increase investment to enhance Agriculture productive capacity.

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 Departments responsibilities for delivery of the program are Agriculture department, Trade and Industry department, Business and Advisory Center and Cooperative. The Trade, Industry and Tourism Department is responsible for dealing with trade, cottage industry and tourism development issues in the district under the guidance of the District Assembly.

The programme is selected to implement economic activities necessary for the overall growth of the district economy. This is to diversify the economic areas for business involvement, supporting the business minded youth to take advantage of any Central Government Programme introduced.

The department of Agriculture is responsible for delivering the Agricultural Service and Management. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. The Agriculture department identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

A total staff strength of Seventeen (17) deliveries this programme. They include Agriculture Directors, Agriculture Extension Officer, Cooperative Officer, BAC Manager and other support staff (secretaries and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Central Government transfer (DACF, DACF-RFG), Development Partner (MAG).

Key challenges encounter this programme includes inadequate staffing levels, inadequate office space, untimely releases of funds from the Central Government and inadequate logistics for mass education and sensitization.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To devise and implement policies to promote sustainable tourism in the district.
- To create sustainable alternative employment for the youth in the district.
- To facilitate the implementation of policies on trade and industry in the district.

Budget Sub- Programme Description

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

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

The department of Trade and Industry comprises of Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from Central Government transfers, Development Partners and Internally Generated Fund 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 staffing, inadequate equipment, and low interest in technical apprenticeship, transport difficulty and inadequate funding.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train business owners in management skills	Number of business owners trained in management	40	25	40	40	40	40
Financial support provided to business annually	Number of beneficiaries supported financially	60	12	60	60	60	60
Train artisans group to sharpen skills	Number of artisans group trained	10	6	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other facilities, Supplies and accessories	Development of Boinzan Waterfalls
Organise SME meetings	
Support to BAC activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve production efficiency and yield in the district.
- To increase investment to enhance Agriculture production capacity in the district.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The Agriculture department will organize four (4) monitoring and supervision routine visits, organize the District farmers day celebrations, continue to play the leading role in ensuring that government flagship programs are fulfilled, embark on monthly agriculture extension visits to disseminate information on best practices, undertake animal disease surveillance, organize workshops for extension officers, conduct field demonstrations and trials and undertake a number of vaccination exercises.

The sub-programme is undertaken by fourteen (14) staff with funding from the Central Government transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for mass education and sensitization.

Table 33. indicates the main outputs, its indicators and projections by which the Agriculture department of the Juaboso District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve agriculture productivity	Number of hectares(Maize)	2886	2031	3000	3000	3000	3000
	Number of hectares(rice)	2989	1225	2500	2500	2500	2500
Improve cash crop production under PERD (cocoa and oil palm seedling)	Number of seedlings procured	1100	3251	3500	4000	4000	4000
	Number of farmers benefited	120	90	100	100	100	100
Strengthen of farmers capacity	Number of farmers associated trained	8	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General maintenance and running of office vehicle and motor bikes	
Monitoring and supervision	
Farmers Day celebration	
Support for planting for food and jobs (Procure seedlings)	
Support planting for export and rural development	
Organize training and workshops	
Demonstration of food crop	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To explore opportunities for the district to prevent and manage disasters.
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Programme Description

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

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

The Environment and Sanitation Management will focus on educating management and stakeholders on disaster concepts and issues and their implications on the district. The idea is to help change the approach of disaster prevention and management from solely national led to district led. The budget programme will explore disaster funding strategies to the district and undertake public education and sensitization. The district will by the close of the budget year see fire- fighting and the agencies involved key to environment and sanitation management.

Staffs from National Disaster Management Organization and Youth Employment Agency in the district are undertaking the programme with funding from Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To increase campaign on causes and prevention of disasters in the district.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters in the district.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies. A significant allocation of resources will be providing to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The district will procure a minimum quantity of disaster relief items to reduce the disaster response time of the department. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters. To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The District Fire Office will also be equipped and resourced to ensure improved response to fire fighting. It will train Fire Volunteers in the communities. The Office will be expected to strengthen its relationship with the Assembly in order to improve appreciation of technical issues.

The sub-programme is undertaken by officers from the NADMO section and District Fire Service department with funding from the Central Government transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and non-function fire fighter.

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support victims of Disasters	Number of victims supported with relief items	40	12	30	40	40	40
Improve disaster management activities	Number of officers trained for disaster prevention	30	8	25	30	30	30
	Number of bush fire volunteers trained and equipped	80	30	40	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Support to management of disaster prevention activities	
Organize training for fire fighters	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To improve environmental protection through re-forestation in the district.
- To ensure that ecosystem services are protected and maintained for future human generations.

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 recognizes 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.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve activities of re-afforestation	Numbers of seedlings procured and distributed	7550	2150	3500	4000	4000	4000
Organize training to improve fire fighting	Number of the fighters trained and equipped	80	35	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of seedlings	
Administrative and technical meetings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JUABOSO DISTRICT ASSEMBLY											
Funding Source: IGF, DACF, DACF-RFG,											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	211095	Const. of 1No 3-Unit Clrm Blk Off. & Str & Anci. Fctys at Sayerano	Okyeso Nyame Ne Boafo Ent	87%	167,805.59	120,832.00	46,973.59				
2	213108	Const. of 1 No. 6 Unit Clrm Blk & Anci. Fcty at Yawagyimkrom	M/S J. O. Construction Ltd.	87%	190,463.73		83,703.73				
3	215148	Reactivation & Cmpltn of 1No. 6 Unit Clrm Blk & Anci. Fcty at Benchima	M/S Moslingstone Ent.	87%	165,727.00	130,540.74	35,186.26				
4	1614017	Construction of 1 No. 4Unit Nurses quarters at Bonsu Nkwanta	Sparkx S M Ghana Ltd.	96%	111,077.50	95,076.75	16,001.50				
5		Renovation of 1 No. classroom block at Sayerano	M/S Kiafi Ventures	70%	304,695.00	50,000.00	254,695.00				

6		Construction of 1No. Security post at Nkwanta-Benchima Highway	M/S Kiafi Ventures	75%	76,379.00	40,000.00	36,379.00				
7		Construction of 1 no. 3 unit classroom block, 3 seater KVIP and 3 seater Urinal at Juaboso	Suli Sulemanu Enterprise	95%	330,000.00	282,857.60					
8		Construction of 1No CHPS Compound	Strabag Const. Ltd	90%	430,000	350,676	79,324				
9		Reactivation and completion of 1No. 6 Unit Classroom block and ancillary facility at Yawagyimkrom	M/S J. O. Construction Ltd.	67%	190,464	106,760	83,704				
10		Construction of 2no. Mechanised boreholes	Suli Sulemanu Enterprise	98%	70,000.00	57,130.00	12,870.00				

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: JUABOSO DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2No Market sheds at Boinzan		DDF	550,000.00	
2	Construction of 1 No. 3 Unit Classroom Block , 3 KVIP & 3 Urinal at KAFESS		DACF	330,000.00	
3	Reactivation & Completion of 1No. 2 Unit K.G Block at Juaboso		DACF	330,000.00	
4	Construction. of 1 No. 6 Unit Classroom block & Ancillary facility at Bonsu Nkwanta		DDF	330,000.00	
5	Supply of 600 hexagonal table & chairs for KG, 500 dual desks for Pry. School and 500 mono desks for JHS		DACF	85,000.00	
6	Construction of 2NO. CHPS Compounds at KAFESS and Asepanye		DDF	1,000,000.00	
7	Construction of 3 No. public toilet at Proso, Juaboso and Bonsu Nkwanta		DACF	300,000.00	
8	Construction of 2No. Police check points		IGF	80,000.00	
9	Construct 20No. new boreholes		IGF	70,000.00	
10	Construction of durbar ground		IGF	60,000.00	
11	Construction of 2No. culverts		DDF	200,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,102,178		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,065,746	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	1,549,500		
161005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	620,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	419,431		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	810,190		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	472,500		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	23,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,338,758		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	30,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	439,690		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	12,500		
560301 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	12,000		
580102 1.1 Eradicate extreme poverty	0	220,000		
640101 Improve human capital development and management	0	8,000		
Grand Total ¢	10,065,746	10,065,746	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
224 01 01 001 35		10,065,746.21	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	9,045,746.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,932,178.21	0.00	0.00	0.00
1331002	DACF - Assembly	2,700,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	300,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,420,068.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	93,500.00	0.00	0.00	0.00
	Property income [GFS]		0.00	0.00	0.00
1412003	Stool Land Revenue		0.00	0.00	0.00
<i>Output</i>	0002 RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	97,000.00	0.00	0.00	0.00
1413001	Property Rate	95,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i>	0003 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	374,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	22,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	138,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423012	Sanitary Facilities	4,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423173	Entrance Fee	2,000.00	0.00	0.00	0.00
1423180	Exporters Registration Fee	200.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
<i>Output</i>	0006 LANDS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
	Sales of goods and services	55,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	47,000.00	0.00	0.00	0.00
<i>Output</i>	0007 RENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	95,000.00	0.00	0.00	0.00
1415001	Concession Rent	15,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	71,000.00	0.00	0.00	0.00
<i>Output</i>	0008 STOOL LANDS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		10,065,746.21	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juabeso District - Juabeso	0	0	0	10,065,746	10,106,768	10,166,404
Management and Administration	0	0	0	4,647,459	4,678,048	4,693,933
	0	0	0	2,904,459	2,933,348	2,933,503
	0	0	0	708,000	709,700	715,080
	0	0	0	350,000	350,000	353,500
	0	0	0	685,000	685,000	691,850
Social Services Delivery	0	0	0	2,816,176	2,817,608	2,844,338
	0	0	0	163,229	164,661	164,861
	0	0	0	13,000	13,000	13,130
	0	0	0	180,000	180,000	181,800
	0	0	0	1,249,947	1,249,947	1,262,447
	0	0	0	200,000	200,000	202,000
	0	0	0	1,010,000	1,010,000	1,020,100
Infrastructure Delivery and Management	0	0	0	1,132,078	1,135,297	1,143,398
	0	0	0	354,888	358,107	358,437
	0	0	0	135,000	135,000	136,350
	0	0	0	70,000	70,000	70,700
	0	0	0	382,122	382,122	385,943
	0	0	0	190,068	190,068	191,969
Economic Development	0	0	0	1,470,034	1,475,815	1,484,734
	0	0	0	903,103	908,884	912,134
	0	0	0	164,000	164,000	165,640
	0	0	0	182,931	182,931	184,760
	0	0	0	220,000	220,000	222,200
Grand Total	0	0	0	10,065,746	10,106,768	10,166,404

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	10,065,746	10,106,768	10,166,404
Management and Administration	0	0	0	4,647,459	4,678,048	4,693,933
SP1.1: General Administration	0	0	0	4,244,958	4,272,098	4,287,408
21 Compensation of employees [GFS]	0	0	0	2,713,958	2,741,098	2,741,098
211 Wages and salaries [GFS]	0	0	0	2,700,958	2,727,968	2,727,968
21110 Established Position	0	0	0	2,543,958	2,569,398	2,569,398
21111 Wages and salaries in cash [GFS]	0	0	0	87,000	87,870	87,870
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	13,000	13,130	13,130
21210 Actual social contributions [GFS]	0	0	0	13,000	13,130	13,130
22 Use of goods and services	0	0	0	1,441,000	1,441,000	1,455,410
221 Use of goods and services	0	0	0	1,441,000	1,441,000	1,455,410
22101 Materials - Office Supplies	0	0	0	783,000	783,000	790,830
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	280,000	280,000	282,800
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	214,000	214,000	216,140
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	50,000	50,000	50,500
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
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP1.2: Finance and Revenue Mobilization	0	0	0	145,552	147,007	147,007
21 Compensation of employees [GFS]	0	0	0	145,552	147,007	147,007
211 Wages and salaries [GFS]	0	0	0	145,552	147,007	147,007
21110 Established Position	0	0	0	145,552	147,007	147,007
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	189,294	190,692	191,187
21 Compensation of employees [GFS]	0	0	0	139,794	141,192	141,192
211 Wages and salaries [GFS]	0	0	0	139,794	141,192	141,192
21110 Established Position	0	0	0	139,794	141,192	141,192
22 Use of goods and services	0	0	0	49,500	49,500	49,995
221 Use of goods and services	0	0	0	49,500	49,500	49,995
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22102 Utilities	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	67,655	68,251	68,331

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	59,655	60,251	60,251
211 Wages and salaries [GFS]	0	0	0	59,655	60,251	60,251
21110 Established Position	0	0	0	59,655	60,251	60,251
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	2,816,176	2,817,608	2,844,338
SP2.1 Education, youth & Sports Services	0	0	0	1,368,758	1,368,758	1,382,445
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	205,000	205,000	207,050
282 Miscellaneous other expense	0	0	0	205,000	205,000	207,050
28210 General Expenses	0	0	0	205,000	205,000	207,050
31 Non Financial Assets	0	0	0	1,057,758	1,057,758	1,068,335
311 Fixed assets	0	0	0	1,057,758	1,057,758	1,068,335
31112 Nonresidential buildings	0	0	0	957,758	957,758	967,335
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	439,690	439,690	444,087
31 Non Financial Assets	0	0	0	439,690	439,690	444,087
311 Fixed assets	0	0	0	439,690	439,690	444,087
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	379,690	379,690	383,487
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.3 Social Welfare and Community Development	0	0	0	375,729	377,161	379,486
21 Compensation of employees [GFS]	0	0	0	143,229	144,661	144,661
211 Wages and salaries [GFS]	0	0	0	143,229	144,661	144,661
21110 Established Position	0	0	0	143,229	144,661	144,661
22 Use of goods and services	0	0	0	152,500	152,500	154,025
221 Use of goods and services	0	0	0	152,500	152,500	154,025
22101 Materials - Office Supplies	0	0	0	109,500	109,500	110,595
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Environmental Health and Sanitation Services	0	0	0	632,000	632,000	638,320
22 Use of goods and services	0	0	0	632,000	632,000	638,320
221 Use of goods and services	0	0	0	632,000	632,000	638,320
22102 Utilities	0	0	0	572,000	572,000	577,720
22104 Rentals	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,132,078	1,135,297	1,143,398
SP3.1 Physical and Spatial Planning Development	0	0	0	60,552	61,008	61,158
21 Compensation of employees [GFS]	0	0	0	45,552	46,008	46,008
211 Wages and salaries [GFS]	0	0	0	45,552	46,008	46,008
21110 Established Position	0	0	0	45,552	46,008	46,008
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,071,526	1,074,289	1,082,241
21 Compensation of employees [GFS]	0	0	0	276,336	279,099	279,099
211 Wages and salaries [GFS]	0	0	0	276,336	279,099	279,099
21110 Established Position	0	0	0	276,336	279,099	279,099
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	777,190	777,190	784,962
311 Fixed assets	0	0	0	777,190	777,190	784,962
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	421,995	421,995	426,215
31131 Infrastructure Assets	0	0	0	195,195	195,195	197,147
Economic Development	0	0	0	1,470,034	1,475,815	1,484,734
SP4.1 Trade, Tourism and Industrial Development	0	0	0	419,431	419,431	423,625
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	399,431	399,431	403,425
311 Fixed assets	0	0	0	399,431	399,431	403,425
31113 Other structures	0	0	0	399,431	399,431	403,425
SP4.2 Agricultural Services and Management	0	0	0	1,050,603	1,056,384	1,061,109
21 Compensation of employees [GFS]	0	0	0	578,103	583,884	583,884
211 Wages and salaries [GFS]	0	0	0	578,103	583,884	583,884
21110 Established Position	0	0	0	578,103	583,884	583,884

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	292,500	292,500	295,425
221 Use of goods and services	0	0	0	292,500	292,500	295,425
22101 Materials - Office Supplies	0	0	0	68,500	68,500	69,185
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	82,000	82,000	82,820
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	10,065,746	10,106,768	10,166,404

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Juabeso District - Juabeso	3,932,178	2,538,500	955,000	7,425,678	170,000	551,000	299,000	1,020,000	0	0	0	0	0	0	1,420,068	1,420,068	10,085,746	
Management and Administration	2,886,958	1,050,500	0	3,939,458	170,000	538,000	0	708,000	0	0	0	0	0	0	0	0	4,647,459	
Central Administration	2,543,958	1,035,000	0	3,578,958	170,000	538,000	0	708,000	0	0	0	0	0	0	0	0	4,286,958	
Administration (Assembly Office)	2,543,958	1,035,000	0	3,578,958	170,000	538,000	0	708,000	0	0	0	0	0	0	0	0	4,286,958	
Finance	145,552	0	0	145,552	0	0	0	0	0	0	0	0	0	0	0	0	145,552	
	145,552	0	0	145,552	0	0	0	0	0	0	0	0	0	0	0	0	145,552	
Human Resource	59,655	8,000	0	67,655	0	0	0	0	0	0	0	0	0	0	0	0	67,655	
	59,655	8,000	0	67,655	0	0	0	0	0	0	0	0	0	0	0	0	67,655	
Human Resource	59,655	8,000	0	67,655	0	0	0	0	0	0	0	0	0	0	0	0	67,655	
	59,655	8,000	0	67,655	0	0	0	0	0	0	0	0	0	0	0	0	67,655	
Statistics	139,794	7,500	0	147,294	0	0	0	0	0	0	0	0	0	0	0	0	147,294	
	139,794	7,500	0	147,294	0	0	0	0	0	0	0	0	0	0	0	0	147,294	
Statistics	139,794	7,500	0	147,294	0	0	0	0	0	0	0	0	0	0	0	0	147,294	
	139,794	7,500	0	147,294	0	0	0	0	0	0	0	0	0	0	0	0	147,294	
Social Services Delivery	143,229	962,500	487,447	1,593,176	0	13,000	0	13,000	0	0	0	0	0	0	1,010,000	1,010,000	2,816,176	
Education, Youth and Sports	0	310,000	357,758	667,758	0	1,000	0	1,000	0	0	0	0	0	0	700,000	700,000	1,368,758	
	0	310,000	357,758	667,758	0	1,000	0	1,000	0	0	0	0	0	0	700,000	700,000	1,368,758	
Education	0	310,000	357,758	667,758	0	1,000	0	1,000	0	0	0	0	0	0	700,000	700,000	1,368,758	
	0	310,000	357,758	667,758	0	1,000	0	1,000	0	0	0	0	0	0	700,000	700,000	1,368,758	
Health	0	620,000	129,690	749,690	0	12,000	0	12,000	0	0	0	0	0	0	310,000	310,000	1,071,690	
	0	620,000	129,690	749,690	0	12,000	0	12,000	0	0	0	0	0	0	310,000	310,000	1,071,690	
Health	0	620,000	129,690	749,690	0	12,000	0	12,000	0	0	0	0	0	0	310,000	310,000	1,071,690	
	0	620,000	129,690	749,690	0	12,000	0	12,000	0	0	0	0	0	0	310,000	310,000	1,071,690	
Office of District Medical Officer of Health	0	0	129,690	129,690	0	0	0	0	0	0	0	0	0	0	0	0	439,690	
	0	0	129,690	129,690	0	0	0	0	0	0	0	0	0	0	0	0	439,690	
Office of District Medical Officer of Health	0	0	129,690	129,690	0	0	0	0	0	0	0	0	0	0	0	0	439,690	
	0	0	129,690	129,690	0	0	0	0	0	0	0	0	0	0	0	0	439,690	
Environmental Health Unit	0	620,000	0	620,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0	632,000	
	0	620,000	0	620,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0	632,000	
Environmental Health Unit	0	620,000	0	620,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0	632,000	
	0	620,000	0	620,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0	632,000	
Social Welfare & Community Development	143,229	32,500	0	175,729	0	0	0	0	0	0	0	0	0	0	0	0	375,729	
	143,229	32,500	0	175,729	0	0	0	0	0	0	0	0	0	0	0	0	375,729	
Social Welfare & Community Development	143,229	32,500	0	175,729	0	0	0	0	0	0	0	0	0	0	0	0	375,729	
	143,229	32,500	0	175,729	0	0	0	0	0	0	0	0	0	0	0	0	375,729	
Office of Departmental Head	143,229	0	0	143,229	0	0	0	0	0	0	0	0	0	0	0	0	143,229	
	143,229	0	0	143,229	0	0	0	0	0	0	0	0	0	0	0	0	143,229	
Office of Departmental Head	143,229	0	0	143,229	0	0	0	0	0	0	0	0	0	0	0	0	143,229	
	143,229	0	0	143,229	0	0	0	0	0	0	0	0	0	0	0	0	143,229	
Social Welfare	0	32,500	0	32,500	0	0	0	0	0	0	0	0	0	0	0	0	232,500	
	0	32,500	0	32,500	0	0	0	0	0	0	0	0	0	0	0	0	232,500	
Social Welfare	0	32,500	0	32,500	0	0	0	0	0	0	0	0	0	0	0	0	232,500	
	0	32,500	0	32,500	0	0	0	0	0	0	0	0	0	0	0	0	232,500	
Infrastructure Delivery and Management	321,888	33,000	452,122	807,010	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,132,078	
	321,888	33,000	452,122	807,010	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,132,078	
Infrastructure Delivery and Management	321,888	33,000	452,122	807,010	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,132,078	
	321,888	33,000	452,122	807,010	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,132,078	
Physical Planning	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
Physical Planning	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
Office of Departmental Head	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
Office of Departmental Head	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	0	0	60,552	
Works	276,336	18,000	452,122	746,458	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,071,526	
	276,336	18,000	452,122	746,458	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,071,526	
Works	276,336	18,000	452,122	746,458	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,071,526	
	276,336	18,000	452,122	746,458	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	1,071,526	
Office of Departmental Head	276,336	0	0	276,336	0	0	0	0	0	0	0	0	0	0	0	0	276,336	
	276,336	0	0	276,336	0	0	0	0	0	0	0	0	0	0	0	0	276,336	
Office of Departmental Head	276,336	0	0	276,336	0	0	0	0	0	0	0	0	0	0	0	0	276,336	
	276,336	0	0	276,336	0	0	0	0	0	0	0	0	0	0	0	0	276,336	
Public Works	0	18,000	452,122	470,122	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	795,190	
	0	18,000	452,122	470,122	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	795,190	
Public Works	0	18,000	452,122	470,122	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	795,190	
	0	18,000	452,122	470,122	0	0	135,000	135,000	0	0	0	0	0	0	190,068	190,068	795,190	
Economic Development	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0	0	0	0	0	220,000	220,000	1,470,034	
	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0	0	0	0	0	220,000	220,000	1,470,034	
Economic Development	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0	0	0	0	0	220,000	220,000	1,470,034	
	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0	0	0	0	0	220,000	220,000	1,470,034	
Agriculture	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0								

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0	0	0	220,000	220,000	1,470,034

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,543,958
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1603001	Juabeso					
Compensation of employees [GFS]						2,543,958	
Objective	000000	Compensation of Employees					2,543,958
Program	91001	Management and Administration					2,543,958
Sub-Program	91001001	SP1.1: General Administration					2,543,958
Operation	000000		0.0	0.0	0.0	2,543,958	
Wages and salaries [GFS]						2,543,958	
	2111001	Established Post					2,543,958

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				708,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1603001	Juabeso					

Compensation of employees [GFS]							170,000
Objective	000000	Compensation of Employees					170,000
Program	91001	Management and Administration					170,000
Sub-Program	91001001	SP1.1: General Administration					170,000
Operation	000000		0.0	0.0	0.0		170,000

Wages and salaries [GFS]							157,000
2111102	Monthly paid and casual labour						87,000
2111225	Boards /Committees Allownace						20,000
2111243	Transfer Grants						50,000
Social contributions [GFS]							13,000
2121001	13 Percent SSF Contribution						13,000

Use of goods and services							503,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					479,500
Program	91001	Management and Administration					479,500
Sub-Program	91001001	SP1.1: General Administration					479,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		305,000

Use of goods and services							305,000
2210201	Electricity charges						35,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						20,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel and Transportation						30,000
2210510	Other Night allowances						35,000
2210511	Local travel cost						15,000
2210704	Hire of Venue						2,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210711	Public Education and Sensitization						10,000
2210806	Local Consultants Commission (Individuals)						2,000
2210901	Service of the State Protocol						2,000
2210902	Official Celebrations						10,000
2211101	Bank Charges						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		28,500

Use of goods and services							28,500
2210101	Printed Material and Stationery						12,000
2210108	Construction Material						6,000
2210110	Specialised Stock						3,000
2210111	Other Office Materials and Consumables						6,000
2210120	Purchase of Petty Tools/Implements						1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		75,000

Use of goods and services							75,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210102	Office Facilities, Supplies and Accessories					10,000
	2210114	Rations					65,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		13,000
	Use of goods and services						13,000
	2210904	Substructure Allowances					2,500
	2210905	Assembly Members Sitings All					9,000
	2210906	Unit Committee/T. C. M. Allow					1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		58,000
	Use of goods and services						58,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210602	Repairs of Residential Buildings					3,000
	2210603	Repairs of Office Buildings					4,000
	2210605	Maintenance of Machinery and Plant					1,000
	2210606	Maintenance of General Equipment					3,000
	2210611	Maintenance of Markets					3,000
	2210617	Street Lights/Traffic Lights					4,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					23,500
Program	91001	Management and Administration					23,500
Sub-Program	91001001	SP1.1: General Administration					23,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		23,500
	Use of goods and services						23,500
	2210103	Refreshment Items					20,000
	2210113	Feeding Cost					3,500
	Social benefits [GFS]						5,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
	Employer social benefits						5,000
	2731102	Staff Welfare Expenses					5,000
	Other expense						30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
	Miscellaneous other expense						30,000
	2821001	Insurance and compensation					3,000
	2821009	Donations					20,000
	2821010	Contributions					7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_ Western North						
Location Code	1603001	Juabeso						
Use of goods and services							300,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001001	SP1.1: General Administration					300,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210108 Construction Material							300,000	
Other expense							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821010 Contributions							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	685,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1603001	Juabeso						
Use of goods and services							680,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					680,000	
Program	91001	Management and Administration					680,000	
Sub-Program	91001001	SP1.1: General Administration					638,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	286,000
Use of goods and services							286,000	
2210101 Printed Material and Stationery							16,000	
2210114 Rations							125,000	
2210505 Running Cost - Official Vehicles							60,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
2211201 Field Operations							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							17,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210102 Office Facilities, Supplies and Accessories							90,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	95,000
Use of goods and services							95,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2211201 Field Operations							45,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	135,000
Use of goods and services							135,000	
2210108 Construction Material							125,000	
2210611 Maintenance of Markets							10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					42,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210503 Fuel and Lubricants - Official Vehicles							12,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
Other expense							5,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					5,000	
Program	91001	Management and Administration					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001001	SP1.1: 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
Total Cost Centre									4,286,958

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	145,552
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	224020001	Juabeso District - Juabeso_Finance Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							145,552	
Objective	000000	Compensation of Employees						145,552
Program	91001	Management and Administration						145,552
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						145,552
Operation	000000		0.0	0.0	0.0		145,552	
Wages and salaries [GFS]							145,552	
	2111001	Established Post						145,552
Total Cost Centre							145,552	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		1,000
Function Code	70921	Lower-secondary education			
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North			
Location Code	1603001	Juabeso			

Use of goods and services				1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Use of goods and services			1,000
	2210117	Teaching and Learning Materials			1,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		180,000
Function Code	70921	Lower-secondary education			
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North			
Location Code	1603001	Juabeso			

Other expense				180,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000
Program	91006	Social Services Delivery			150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports 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
		Miscellaneous other expense			150,000
	2821019	Scholarship and Bursaries			150,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0
		Miscellaneous other expense			30,000
	2821009	Donations			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			487,758
Function Code	70921	Lower-secondary education				
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North				
Location Code	1603001	Juabeso				
Use of goods and services						105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				105,000
Program	91006	Social Services Delivery				105,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210703 Examination Fees and Expenses						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						10,000
2821019 Scholarship and Bursaries						15,000
Non Financial Assets						357,758
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				357,758
Program	91006	Social Services Delivery				357,758
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				357,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	357,758
Fixed assets						357,758
3111256 WIP - School Buildings						357,758

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	700,000
Function Code	70921	Lower-secondary education					
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North					
Location Code	1603001	Juabeso					
Non Financial Assets						700,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000	
Fixed assets						700,000	
	3111256	WIP - School Buildings				600,000	
	3113108	Furniture and Fittings				100,000	
Total Cost Centre						1,368,758	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	129,690
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	129,690	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			129,690	
Program	91006	Social Services Delivery			129,690	
Sub-Program	91006002	SP2.2 Public Health Services and Management			129,690	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	129,690
Fixed assets					129,690	
	3111153	WIP - Bungalows/Flat			50,000	
	3111252	WIP - Clinics			79,690	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	310,000
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	310,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			310,000	
Program	91006	Social Services Delivery			310,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			310,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
Fixed assets					310,000	
	3111252	WIP - Clinics			300,000	
	3112217	Housing Equipment			10,000	

Total Cost Centre 439,690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North		
Location Code	1603001	Juabeso		

Use of goods and services				12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210205 Sanitation Charges				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	620,000
Function Code	70740	Public health services		
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North		
Location Code	1603001	Juabeso		

Use of goods and services				620,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		620,000
Program	91006	Social Services Delivery		620,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		620,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	620,000
Use of goods and services				620,000
2210205 Sanitation Charges				560,000
2210409 Rental of Plant and Equipment				60,000
Total Cost Centre				632,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				903,103
Function Code	70421	Agriculture cs					
Organisation	224060001	Juabeso District - Juabeso_Agriculture	Western North				
Location Code	1603001	Juabeso					
Compensation of employees [GFS]							578,103
Objective	000000	Compensation of Employees					578,103
Program	91008	Economic Development					578,103
Sub-Program	91008002	SP4.2 Agricultural Services and Management					578,103
Operation	000000		0.0	0.0	0.0	578,103	
Wages and salaries [GFS]							578,103
2111001 Established Post							578,103
Use of goods and services							145,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					145,000
Program	91008	Economic Development					145,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					145,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210505 Running Cost - Official Vehicles							20,000
2210711 Public Education and Sensitization							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	105,000	
Use of goods and services							105,000
2210101 Printed Material and Stationery							3,000
2210201 Electricity charges							4,000
2210502 Maintenance and Repairs - Official Vehicles							7,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210511 Local travel cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							180,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					180,000
Program	91008	Economic Development					180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821010 Contributions							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	120,000	
Miscellaneous other expense							120,000
2821010 Contributions							120,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	164,000
Function Code	70421	Agriculture cs					
Organisation	2240600001	Juabeso District - Juabeso_Agriculture__Western North					
Location Code	1603001	Juabeso					
Non Financial Assets						164,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					164,000
Program	91008	Economic Development					164,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					164,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	164,000	
Fixed assets						164,000	
3111304 Markets						164,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			182,931	
Function Code	70421	Agriculture cs					
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western North				
Location Code	1603001	Juabeso					
Use of goods and services						147,500	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				147,500	
Program	91008	Economic Development				147,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				147,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	82,000
Use of goods and services						82,000	
2210902 Official Celebrations						82,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	65,500
Use of goods and services						65,500	
2210114 Rations						65,500	
Other expense						20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000	
Program	91008	Economic Development				20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000	
2821009 Donations						20,000	
Non Financial Assets						15,431	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				15,431	
Program	91008	Economic Development				15,431	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				15,431	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,431
Fixed assets						15,431	
3111354 WIP - Markets						15,431	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					220,000	
Organisation	224060001	Juabeso District - Juabeso_Agriculture__Western North						
Location Code	1603001	Juabeso						
Non Financial Assets							220,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					220,000	
Program	91008	Economic Development					220,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,000
Fixed assets							220,000	
3111354 WIP - Markets							220,000	
<i>Total Cost Centre</i>							1,470,034	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	60,552
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western North					
Location Code	1603001	Juabeso					
Compensation of employees [GFS]						45,552	
Objective	000000	Compensation of Employees					45,552
Program	91007	Infrastructure Delivery and Management					45,552
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,552
Operation	000000		0.0	0.0	0.0	45,552	
Wages and salaries [GFS]						45,552	
2111001 Established Post						45,552	
Use of goods and services						15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210102 Office Facilities, Supplies and Accessories						5,000	
2210511 Local travel cost						5,000	
2210711 Public Education and Sensitization						5,000	
Total Cost Centre						60,552	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	143,229
Function Code	70620	Community Development						
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							143,229	
Objective	000000	Compensation of Employees						143,229
Program	91006	Social Services Delivery						143,229
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						143,229
Operation	000000		0.0	0.0	0.0		143,229	
Wages and salaries [GFS]							143,229	
	2111001	Established Post						143,229
Total Cost Centre							143,229	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		20,000
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	20,000
Objective	580102	1.1 Eradicate extreme poverty			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			3,000
2210103	Refreshment Items			4,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	71040	Family and children		12,500
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	12,500
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			12,500
Program	91006	Social Services Delivery			12,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,500
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210105	Drugs			12,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children						
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North						
Location Code	1603001	Juabeso						
Use of goods and services							120,000	
Objective	580102	1.1 Eradicate extreme poverty						120,000
Program	91006	Social Services Delivery						120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						120,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210107 Electrical Accessories							90,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							80,000	
Objective	580102	1.1 Eradicate extreme poverty						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000	
2821009 Donations							80,000	
Total Cost Centre							232,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	276,336
Function Code	70610	Housing development						
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							276,336	
Objective	000000	Compensation of Employees						276,336
Program	91007	Infrastructure Delivery and Management						276,336
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						276,336
Operation	000000		0.0	0.0	0.0		276,336	
Wages and salaries [GFS]							276,336	
	2111001	Established Post						276,336
<i>Total Cost Centre</i>							276,336	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North	
Location Code	1603001	Juabeso	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210101	Printed Material and Stationery		3,020
2210102	Office Facilities, Supplies and Accessories		11,480
2210511	Local travel cost		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 135,000
Function Code	70610	Housing development	
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North	
Location Code	1603001	Juabeso	

			Non Financial Assets	135,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		135,000
Program	91007	Infrastructure Delivery and Management		135,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,000

Fixed assets			135,000
3113162	WIP - Water Systems		135,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 70,000
Function Code	70610	Housing development	
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North	
Location Code	1603001	Juabeso	

			Non Financial Assets	70,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
	3111308	Feeder Roads		30,000
	3113110	Water Systems		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 382,122
Function Code	70610	Housing development	
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North	
Location Code	1603001	Juabeso	

			Non Financial Assets	382,122
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		382,122
Program	91007	Infrastructure Delivery and Management		382,122
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		382,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	382,122
Fixed assets				382,122
	3111103	Bungalows/Flats		60,000
	3111204	Office Buildings		100,000
	3111308	Feeder Roads		114,569
	3111358	WIP - Bridges		87,358
	3113162	WIP - Water Systems		20,195

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			190,068
Function Code	70610	Housing development				
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North				
Location Code	1603001	Juabeso				
Non Financial Assets						190,068
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				190,068
Program	91007	Infrastructure Delivery and Management				190,068
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				190,068
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,068
Fixed assets						190,068
3111308 Feeder Roads						190,068
Total Cost Centre						795,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					67,655	
Organisation	2241801001	Juabeso District - Juabeso_Human Resource_Human Resource_Human Resource Management_Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							59,655	
Objective	000000	Compensation of Employees					59,655	
Program	91001	Management and Administration					59,655	
Sub-Program	91001005	SP1.5: Human Resource Management					59,655	
Operation	000000		0.0	0.0	0.0	59,655		
Wages and salaries [GFS]							59,655	
2111001 Established Post							59,655	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
Total Cost Centre							67,655	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	147,294	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2241901001	Juabeso District - Juabeso_Statistics_Statistics_Statistics_Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							139,794	
Objective	000000	Compensation of Employees					139,794	
Program	91001	Management and Administration					139,794	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					139,794	
Operation	000000		0.0	0.0	0.0		139,794	
Wages and salaries [GFS]							139,794	
2111001 Established Post							139,794	
Use of goods and services							7,500	
Objective	560301	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210102 Office Facilities, Supplies and Accessories							4,200	
2210203 Telecommunications							300	
2210511 Local travel cost							3,000	
Total Cost Centre							147,294	
Total Vote							10,065,746	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Juabeso District - Juabeso	3,932,178	2,538,500	955,000	7,425,678	170,000	551,000	299,000	1,020,000	0	0	0	0	1,420,068	1,420,068	10,065,746
Management and Administration	2,886,959	1,050,500	0	3,939,459	170,000	538,000	0	708,000	0	0	0	0	0	0	4,647,459
SP1.1: General Administration	2,543,958	993,000	0	3,536,958	170,000	538,000	0	708,000	0	0	0	0	0	0	4,244,958
SP1.2: Finance and Revenue Mobilization	145,552	0	0	145,552	0	0	0	0	0	0	0	0	0	0	145,552
SP1.3: Planning, Budgeting, Coordination and Statistics	139,794	49,500	0	189,294	0	0	0	0	0	0	0	0	0	0	189,294
SP1.5: Human Resource Management	59,655	8,000	0	67,655	0	0	0	0	0	0	0	0	0	0	67,655
Social Services Delivery	143,229	962,500	487,447	1,593,176	0	13,000	0	13,000	0	0	0	0	1,010,000	1,010,000	2,616,176
SP2.1: Education, Youth & Sports Services	0	310,000	357,758	667,758	0	1,000	0	1,000	0	0	0	0	700,000	700,000	1,368,758
SP2.2: Public Health Services and Management	0	0	129,690	129,690	0	0	0	0	0	0	0	0	310,000	310,000	439,690
SP2.3: Social Welfare and Community Development	143,229	32,500	0	175,729	0	0	0	0	0	0	0	0	0	0	375,729
SP2.5: Environmental Health and Sanitation Services	0	620,000	0	620,000	0	12,000	0	12,000	0	0	0	0	0	0	632,000
Infrastructure Delivery and Management	321,888	33,000	452,122	807,010	0	0	135,000	135,000	0	0	0	0	190,068	190,068	1,320,078
SP3.1: Physical and Spatial Planning Development	45,552	15,000	0	60,552	0	0	0	0	0	0	0	0	0	0	60,552
SP3.2: Public Works, Rural Housing and Water Management	276,336	18,000	452,122	746,458	0	0	135,000	135,000	0	0	0	0	190,068	190,068	1,071,526
Economic Development	578,103	492,500	15,431	1,086,034	0	0	164,000	164,000	0	0	0	0	220,000	220,000	1,470,034
SP4.1: Trade, Tourism and Industrial Development	0	20,000	15,431	35,431	0	0	164,000	164,000	0	0	0	0	220,000	220,000	419,431
SP4.2: Agricultural Services and Management	578,103	472,500	0	1,050,603	0	0	0	0	0	0	0	0	0	0	1,050,603

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Juabeso District - Juabeso	5,955,568	5,955,568	6,015,124
1_No Poverty	220,000	220,000	222,200
11_Sustainable Cities and Communities	810,190	810,190	818,292
16_Peace, Justice, and Strong Institutions	1,573,000	1,573,000	1,588,730
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	472,500	472,500	477,225
3_Good Health and Well-Being	452,190	452,190	456,712
4_ Quality Education	1,368,758	1,368,758	1,382,445
6_Clean Water and Sanitation	632,000	632,000	638,320
8_ Decent Work and Economic Growth	419,431	419,431	423,625
Grand Total	0	0	0
	5,955,568	5,955,568	6,015,124

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Juabeso District - Juabeso	0	0	0	5,963,568	5,963,568	6,023,204
9101 - Generic Operations	0	0	0	4,524,568	4,524,568	4,569,814
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	639,000	639,000	645,390
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	386,000	386,000	389,860
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	32,000	32,000	32,320
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	165,000	165,000	166,650
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	162,000	162,000	163,620
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	112,000	112,000	113,120
910109 - Supervision and coordination	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	131,500	131,500	132,815
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,674,068	2,674,068	2,700,809
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	193,000	193,000	194,930
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	290,500	290,500	293,405
910301 - Extension Services	0	0	0	290,500	290,500	293,405
9104 - EDUCATION	0	0	0	201,000	201,000	203,010
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	201,000	201,000	203,010
9105 - HEALTH	0	0	0	632,000	632,000	638,320
910503 - Public Health services	0	0	0	632,000	632,000	638,320
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	232,500	232,500	234,825
910601 - Social intervention programmes	0	0	0	232,500	232,500	234,825
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
9112 - BUDGET AND RATING	0	0	0	30,000	30,000	30,300
911201 - Budget preparation and Coordination	0	0	0	30,000	30,000	30,300

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

	2022	2023		2024	2025	2026
<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	5,963,568	5,963,568	6,023,204

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juabeso District - Juabeso	5,976,568	5,976,698	6,036,334
	13,000	13,130	13,130
	13,000	13,130	13,130
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	639,000	639,000	645,390
	8,000	8,000	8,080
	340,000	340,000	343,400
	291,000	291,000	293,910
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	386,000	386,000	389,860
	7,500	7,500	7,575
	28,500	28,500	28,785
	350,000	350,000	353,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	32,000	32,000	32,320
	32,000	32,000	32,320
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	165,000	165,000	166,650
	75,000	75,000	75,750
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	162,000	162,000	163,620
	162,000	162,000	163,620
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	112,000	112,000	113,120
	100,000	100,000	101,000
	12,000	12,000	12,120
910109 - Supervision and coordination	30,000	30,000	30,300
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	131,500	131,500	132,815
	36,500	36,500	36,865
	95,000	95,000	95,950
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,674,068	2,674,068	2,700,809
	299,000	299,000	301,990
	70,000	70,000	70,700
	885,000	885,000	893,850
	1,420,068	1,420,068	1,434,269
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	193,000	193,000	194,930
	58,000	58,000	58,580
	135,000	135,000	136,350
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	290,500	290,500	293,405
	225,000	225,000	227,250
	65,500	65,500	66,155

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	201,000	201,000	203,010
	1,000	1,000	1,010
	150,000	150,000	151,500
	50,000	50,000	50,500
910503 - Public Health services	632,000	632,000	638,320
	12,000	12,000	12,120
	620,000	620,000	626,200
910601 - Social intervention programmes	232,500	232,500	234,825
	20,000	20,000	20,200
	12,500	12,500	12,625
	200,000	200,000	202,000
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180
911201 - Budget preparation and Coordination	30,000	30,000	30,300
	30,000	30,000	30,300
Grand Total	0	0	0
	5,976,568	5,976,698	6,036,334

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juabeso District - Juabeso				5,976,568	5,976,698	6,036,334
70111	Exec. & leg. Organs (cs)			1,586,000	1,586,130	1,601,860
				551,000	551,130	556,510
				350,000	350,000	353,500
				685,000	685,000	691,850
70112	Financial & fiscal affairs (CS)			15,500	15,500	15,655
				15,500	15,500	15,655
70133	Overall planning & statistical services (CS)			15,000	15,000	15,150
				15,000	15,000	15,150
70421	Agriculture cs			891,931	891,931	900,850
				325,000	325,000	328,250
				164,000	164,000	165,640
				182,931	182,931	184,760
				220,000	220,000	222,200
70610	Housing development			795,190	795,190	803,142
				18,000	18,000	18,180
				135,000	135,000	136,350
				70,000	70,000	70,700
				382,122	382,122	385,943
				190,068	190,068	191,969
70721	General Medical services (IS)			439,690	439,690	444,087
				129,690	129,690	130,987
				310,000	310,000	313,100
70740	Public health services			632,000	632,000	638,320
				12,000	12,000	12,120
				620,000	620,000	626,200
70921	Lower-secondary education			1,368,758	1,368,758	1,382,445
				1,000	1,000	1,010
				180,000	180,000	181,800
				487,758	487,758	492,635
				700,000	700,000	707,000
71040	Family and children			232,500	232,500	234,825
				20,000	20,000	20,200
				12,500	12,500	12,625
				200,000	200,000	202,000
Grand Total				5,976,568	5,976,698	6,036,334

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Juabeso District - Juabeso	5,976,568	5,976,698	6,036,334
70111 Exec. & leg. Organs (cs)	1,586,000	1,586,130	1,601,860
70112 Financial & fiscal affairs (CS)	15,500	15,500	15,655
70133 Overall planning & statistical services (CS)	15,000	15,000	15,150
70421 Agriculture cs	891,931	891,931	900,850
70610 Housing development	795,190	795,190	803,142
70721 General Medical services (IS)	439,690	439,690	444,087
70740 Public health services	632,000	632,000	638,320
70921 Lower-secondary education	1,368,758	1,368,758	1,382,445
71040 Family and children	232,500	232,500	234,825
Grand Total	0	0	0
	5,976,568	5,976,698	6,036,334