



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

JUABEN MUNICIPAL ASSEMBLY



At a General Assembly meeting of the Juaben Municipal Assembly held on October 31 2024, the members passed a resolution for the acceptance and implementation of this composite budget for 2025.

Compensation of Employees	Goods and Services	Capital Expenditure
GHS 8,632,535.87	GHS 5,413,595.36	GHS 1,253,868.77
Total Budget: GHS 15,300,000.00		

STEPHEN LURIMUAH (DR.)

(MUNICIPAL COORDINATING DIRECTOR)

HON. ADU AGYEMENG CALEB

(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Juaben Municipal Assembly is among the thirteen (13) newly created Districts in Ashanti Region. The Municipality was carved from the then Ejisu-Juaben Municipal Assembly in 2017 by Legislative Instrument (L.I 2296) with Juaben as its capital. The Assembly inaugurated on March 15, 2018.

The Juaben Municipal lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00'W. It occupies a land area of 364,674 hectares (365 km²). The Municipality lies in central part of the Ashanti Region and shares boundaries with six (6) different Districts in the Region. They are Sekyere East and Afigya Kwabre to the North-East and North-West respectively; Ejisu to the West; Bosomtwe to the South West; Asante Akim South to the East and Kumasi Metropolitan Assembly to the North. The location of the Municipality at the heart of the region and its span in terms of land area puts the Municipality in a good position when it decides to go into joint District development initiatives.

Population Structure

The 2021 Population and Housing Census conducted by the Ghana Statistical Service (GSS) posted the population of the Municipality at 63,929, of which 31,203 are males (48.8%) and 32,726 are females (51.2%).

Vision

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

Mission

To enhance the quality of life of the people through the promotion of Local economic growth and provision of standard social services in partnership with stakeholders

Goals

The Juaben Municipal Assembly is committed to improving the lives of its people and

achieving its vision and mission through the following core value

- Client focused
- Community oriented
- Transparency
- Value for Money
- Innovativeness

CORE FUNCTIONS

- To exercise political and administrative authority in the municipality
- To perform deliberative, legislative and executive functions
- Preparation and execution of - Development plans of the municipality
- Budget of the municipality
- Formulate and execute plans, programmes and strategies for the effective
- mobilization of resources necessary for the overall development of the municipality
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans

DISTRICT ECONOMY

- **Agriculture**

The main types of agricultural activities in the Municipality are cash/food crop production and livestock and fish farming.

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

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

- **Road Network**

The municipality has a total road network of 169.44km, out of which, 58.38km is of Asphalt surface road, 7.9km graveled roads, and 103km un-engineered roads. The Assembly will also be undertaken reshaping activities within the Municipal.

The table below shows the Length and Condition of Road Types in the Juaben Municipality

Table 1.

Road Type	Length (Km)	Good		Fair		Poor	
		Km	%	Km	%	Km	%
Asphalt Road	58.38	33.30	57.04	23.50	40.25	1.58	2.71
Gravelled Road	7.9	3.80	48.10	3.70	46.84	0.4	5.06
Un-engineered Road	103.16	13.10	12.70	23.61	22.88	66.45	64.41
TOTAL	169.44	50.02		50.81		68.43	

(source: Juaben Municipal Roads Dept.)

- **Energy**

Only 69.4% households have access to electricity from national grid. However, the Assembly has allocated funds in the 2025 budget to extend electricity to some emerging settlements.

The Municipality in collaboration with KNUST and its allied partners has set-up a solar village at Onaa and Yeboakrom to provide electricity for the two hard to reach communities.

- **Health**

There are two (1) hospital, two (2) health centers, five (5) clinics and three (3) CHPS compounds including one run by Christian Health Association of Ghana (CHAG) and Maternity home in the Municipality. The Juaben Government Hospital serves as referral point for healthcare delivery of which other facilities cannot render services to patients.

Table 2.

CATEGORY	CATEGORY	OWNERSHIP	
		PRIVATE	PUBLIC
Hospitals	1	-	1
Clinics	5	2	3
Health Centers	2	-	2
Maternity Homes	1	1	-
CHPS	3	-	3
TOTAL	12	3	9

(source: Juaben Municipal Health Directorate)

- **Education**

The Municipal has 162 schools, out of which 118 are public schools and 44 private schools with total enrolment of 16,540 pupils. The Municipality has only two (2) Senior High Schools namely Juaben Senior High, Juaben and St. Sebastian Senior High School, Adumasa.

Table 3.

Educational Facilities in the Municipality			
SCHOOLS	NUMBER	PUBLIC	PRIVATE
KG	58	40	18
PRIMARY	58	40	18
JHS	44	36	8
SHS/VOCATIONAL/TECHNICAL	2	2	0
TOTAL	162	118	44

(Source: Juaben Municipal Education Directorate)

- **Market Centre**

Juaben Municipality has most of its market being daily markets which supplies the communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These markets provide sources of revenue and jobs for the market women.

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

- **Water and Sanitation**

The municipality has Small Town Water System facilitated by Community Water and Sanitation Agency and Safe Water at Juaben and its environs, Nobewam, Atia, Kubease, Adumasa, Bomfa, Achiase and New Koforidua. There are thirty-eight (38) mechanized boreholes, forty-nine (49) hand pumps which are actively working within the Municipality. There are twenty (29) public toilets within the Juaben Municipality, consisting of five (5) water closet, fourteen (14) KVIPs and eleven (11) Pit latrines.

Crude dumping is the dominant method of solid waste disposal. The Municipality has a total of ten (10) communal containers and One (1) skip truck. However, the municipality is currently without a liquid waste management plant, hence relying on adjourning Assemblies for liquid waste disposal. The Municipality has one outengineered final disposal site which is currently being co-used by Juaben and Ejisu Municipalities] However, plans are under way to reengineer it.

- **Tourism**

The tourism sites in the Municipality are undeveloped Kubease Butterfly Sanctuary and Bobiri forest Reserve

- **Environment**

The municipality experiences both natural and man-made disasters like flood, fire and illegal mining (galamsay) etc.

There is also the incident of both domestic and commercial fires and this can be attributed to electrical faults, negligence and unsafe use of fire amongst others. illegal mining (galamsay) on the other hand has cause destruction of farm lands and Water bodies.

The Assembly through National Disaster Management Organization, department of fire services and information services provide assistance and education to the populace on disaster management and prevention in various communities and public place. Major streams are dredged before the rainy seasons, and this had also contributed to the reduction in cases of flood disasters in the municipality.

KEY ISSUES/CHALLENGES

- Inadequate access to improved institutional and household toilet facilities
- Poor Road Network and quality especially at the hinterlands
- inadequate Security infrastructure
- Inadequate access to potable water
- Inadequate market infrastructure
- Inadequate access to credit facilities and start-up kits for SMEs
- Inadequate access to education and health facilities
- Poor revenue performance
- Destruction of farm lands and Water bodies due to illegal mining
- Dilapidated irrigation facility at Nobewam
- Incident of Child labour

KEY ACHIEVEMENTS

- Completed 1no. 10-seater w/c toilet at Boamadumasi



- Completed 1no.2-bedroom semi-detached teachers' quarters at Juaben



- Nursed and distributed 32,000 oil palm seedlings for farmers



- Completed 1no slaughter house at Juaben



- Completed 1no.3unit self-contain nurses' quarters at Achiase



- Completed 1no.3unit self-contain teachers' quarters at odoeye



- Organized stakeholders' engagement to review 2024 fee fixing resolution.



- Trained farmers on liquid soap production



- Fourteen (14) people living with disability assisted



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 4: Revenue Performance – IGF Only

	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% performance as at Sep.	% performance as per Items as at Sep.
Property Rate	203,138.50	124,039.41	203,138.50	207,474.85	400,000.00	226,569.28	56.64%	32.12%
Basic Rate	0.00	0.00	2,000.00	210.00	3,000.00	1,510.00	50.33%	0.21%
Fees	148,200.00	94,244.00	163,150.00	127,325.00	148,294.69	111,010.00	74.86%	15.74%
Fines	6,000.00	4,770.32	26,000.00	8,881.30	21,000.00	5,932.80	28.25%	0.84%
Licenses	220,544.29	161,550.74	476,437.03	460,655.38	292,295.00	170,657.00	58.38%	24.20%
Land	188,000.00	183,224.00	181,300.36	46,718.50	262,410.31	183,363.00	69.87%	26.00%
Rent	6,350.00	7,758.50	11,600.00	6,240.00	10,000.00	6,270.00	62.70%	0.89%
Investment	50,000.00	41,028.12	50,000.00	495.00	10,000.00	0.00	0.00%	0.00%
Sub-Total	822,232.79	616,615.09	1,113,625.89	858,000.03	1,147,000.00	705,317.08	61.49%	100.00%
Royalties	42,300.40	42,085.00	42,300.40	46,718.50	100,000.00	99,625.70	99.63%	100.00%
TOTAL	864,533.19	658,700.09	1,155,926.29	904,718.53	1,247,000.00	804,942.78	64.55%	

Table 5: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% performance as at Sep.
IGF	864,533.19	658,700.09	1,155,926.29	904,718.53	1,247,000.00	804,942.78	64.55%
Compensation of Employee	2,715,226.33	3,323,748.87	4,970,701.88	4,837,429.26	7,084,549.98	4,491,905.19	63.40%
Goods and Services Transfer	97,251.00	19,192.21	114,180.00	35,545.60	143,000.00	0.00	0.00%
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00%
DACF-Assembly	3,924,044.93	1,476,694.18	3,838,542.18	1,055,386.86	3,260,961.01	579,053.96	17.76%
DACF-MP	500,000.00	461,077.15	600,000.00	379,657.72	1,000,622.01	649,214.41	64.88%
DACF-PWD	152,620.00	185,984.23	160,000.00	149,011.65	160,000.00	155,095.03	96.93%
DACF-RFG	1,738,031.15	1,134,512.80	2,314,834.43	3,000.00	1,766,867.00	1,845,353.00	104.44%
MAG	68,138.85	91,629.17	118,197.24	118,197.24	0.00	0.00	0.00%
(NPA)	115,618.43	0.00	0.00	0.00	0.00	0.00	0.00%
GLRSSMP	62,335.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	10,262,978.88	6,890,461.55	13,297,562.02	7,482,946.86	14,663,000.00	8,525,564.37	58.14

EXPENDITURE

Table 6: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	% Performance as at Sep.
Compensation of Employees	2,819,440.50	3,375,559.98	5,045,847.29	4,881,750.30	7,168,000.99	4,529,329.24	63.19%
Goods and Services	3,156,420.27	2,178,682.30	3,156,471.15	2,093,054.62	3,791,893.45	1,715,497.31	45.24%
Assets	4,287,118.11	1,118,117.43	5,095,243.58	1,422,233.79	3,703,105.56	387,812.78	10.47%
TOTAL	10,262,978.88	6,672,359.71	13,297,562.02	8,397,038.71	14,663,000.00	6,632,639.33	45.23%

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Ensure responsive, inclusive and representative decision making at all levels.
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve access to adequate and equitable sanitation and hygiene.
- Enhance inclusive urbanization & capacity for human settlement and management.
- Implement appropriate Social Protection Systems & measures.
- Strengthen resilience and adaptive capacity to climate-related hazards and national disasters.
- Develop quality, sustainable and resilience infrastructure to support economic development and human well-being.
- Promote development policies that will support MSMEs include access to financial services.
- Build resilience of people vulnerable situation, reduce exposing to climate disaster.
- Provide access to safe, affordable, accessible and sustainable transport system for all.
- Enhanced capacity building support to DCs to increase data availability.
- Improve human capital and management.
- Double Agric production and income of small-scale food produce and non-farm employment.

POLICY OUTCOME INDICATORS AND TARGETS

Table 7:

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Improved financial management	Percentage of IGF mobilized against budgeted	%	100%		100%	77%	100%	65%	100%	100%	100%	100%
Percentage of IGF expenditure against budgeted	decrease in post-harvest losses (maize and rice)	%	3%	1.5%	3%	1%	3%	0.9%	3%	3%	3%	3%
Improved teaching and learning	Percentage of students with reading ability	%	40%	38%	48%	45%	50%	36%	50%	50%	50%	50%
Access to improved liquid waste management	Percentage of household with access to improved toilet facilities	%	25%	27%	30%	29.5%	30%	13.5%	30%	30%	30%	30%

Improved access to health service delivery	% of OPD attendance	%	100%	94.2%	100%	118.5%	100%	48%	100%	100%	100%	100%

Revenue Mobilization Strategies

The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to o factors including:

- a. Inadequate reliable data base on revenue items and activities in the district.
- b. Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization
- c. Lack of motivation for revenue staff
- d. Inadequate supervision and monitoring of revenue collection.

However, measures have been put in place by the Assembly to improve revenue generation in 2025 which includes;

- Setting revenue targets for all the three zonal councils and all revenue collectors
- Establishment of credible revenue database for realistic and efficient budgeting.
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Embark on rigorous routine Pay –Your Levy Campaign

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire municipality through coordination and formulation of developmental plans and budgets. The programme also handles finance and internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the municipality.

The Central Administration Department which consists the Planning, Budget, Procurement and Audit Units as well as the Departments of Finance, Human Resources and Statistics will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the departments of the Assembly
- Initiate and prepare strategic development plans and budgets taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting

- Undertake internal auditing
- Undertake data collection analysis and management

Central Government Transfers, Internally Generated Funds, District Assemblies Common Fund and Responsive Factor Grants will provide funding for the Programme. Beneficiaries will include the Departments and Units of Municipal Assembly, Agencies, Regional Coordinating Council, and the General Public.

Total staff strength to deliver the Programme is fifty-Nine (59), which consists of; four (4) personnel on IGF payroll, fifty (50) on GOG payroll, five (5) on Controller and Accountant General's Department (CAGD) payroll.

The main challenge faced in the delivery of this Programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the Programmes

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide conducive working environment for assembly workers
- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies

Budget Sub- Programme Description

The Sub-Programme seeks to coordinate and provide administrative support services to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the Sub-Programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake general procurement and project contracting
- Provide general services such as internal management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The Sub-Programme will be funded from GOG, DACF, DACF-RFG and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, and the General Public. The outfits responsible for the delivery of the Sub- Programme are the Offices of the Municipal Chief Executive and Coordinating Director and the Procurement Unit of the Assembly with total staff strength of Thirty-six (36); four (4) on IGF payroll and thirty-two (32) on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the Sub-Programme is the lack of financial resources and low-capacity level of the junior staff.

Budget Sub- Programme Description

The table indicates the main outputs, its indicators and projections by which the MMDA'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 8: Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Management meetings organized	Number of management meetings held	10	3	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	3	2	3	3	3	3
Assembly Meeting organized	Number of general assembly meetings held	4	3	4	4	4	4
	Number of executive committee meeting held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Procure Office Equipment and Accessories
Maintenance of existing equipment	Procure Office Furniture
Administrative and technical meetings	
Protocol services	
Procurement of office supplies and consumables	
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
NALAG Operations	
Information, education and communication	
Official/national celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure timely preparation and submission of financial reports and accounts.
- To ensure value for money services in all Assembly's financial transactions

Budget Sub- Programme Description

The Sub-Programme is responsible for revenue mobilization and prudent management of the Assembly's financial resources. It ensures the proper receipt, custody and disbursement of public funds in accordance with existing financial laws. The Sub-Programme comprises of the Finance Department (treasury & revenue units) and the Internal Audit Unit of the Assembly, with each performing specific functions in delivering outputs for the Sub-Programme. The Treasury Unit is responsible for processing and recording the day-to-day financial transactions of the Assembly. The revenue unit is responsible for the collection of revenues that accrues to the Assembly, receipting general counterfoil receipt, preparation of monthly and annual accounts. The unit also ensures efficient disbursement of funds as well as payment of liabilities within the Assembly. The Revenue Mobilization Unit is responsible for ensuring that all revenue due to the Assembly are collected and properly accounted for by the revenue head and collectors. The unit is charged with developing ways to improve revenue mobilization.

They are also responsible for identifying new revenue items and the preparation and distribution of bills.

Funding for the Sub-Programme will come from DACF and IGF sources.

Beneficiaries of the Sub-Programme includes; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the Sub-Programme is ten (10): five (5) on Assembly's (GOG)

Payroll and five (5) on Controller and Accountant General's Department (CAGD). The main challenges in carrying out this Sub-Programme are as follows:

Unavailability of revenue data,

- High default rate by rate payers
- Low capacity of Revenue Collectors.
- Inaccurate revenue data
- Inadequate and outdated valuation list
- Lack of office logistics and equipment

Table 10: Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Financial reports Prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
	Number of annual accounts prepared and submitted	1	0	1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	1	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	
Internal audit operations	
Procurement of office supplies and consumables	
Administrative and technical meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage all human resource activities within the Assembly with special attention to the staff.

Budget Sub- Programme Description

The mandate of the Human Resource and Management Department is to recruit, select and manage staff of the Assembly from assumption of duty till their exit from the Assembly. Major services and operations delivered by the Sub-Programme are as follows:

- Recruitment and selection (casual staff)
- Salary administration of staff
- Performance Management
- Training and staff capacity building
- Internship/seminars/meetings/scholarships
- General administration of HR activities

A total staff strength of Three (3) staff will deliver the Sub-Programme with main funding from GOG, IGF and DACF. Operations of the Human Resource Management are challenged with logistical and financial constraints, delay in the release of resources etc. The Sub-Programme would be beneficial to the staff of the Assembly, Office of the Head of Local Government Service and the general public.

Budget Sub- Programme Description

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	105	124	124	124	124	124
Human Resource Management Information Systems (HRMIS)	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31st Dec.	Not yet	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Manpower and skills development	
Internal management of the organization	
Staff training and skills development	
Procure office equipment and accessories	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics.

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all projects of the Assembly through effective monitoring and evaluation
- Systematize the collation of administrative data across sectors and geographical units.

Budget Sub- Programme Description

The Sub-Programme functions as secretariat to the Municipal Planning and Coordinating Unit (MPCU). It seeks to ensure the effective coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Medium-Term Policies (2021-2024). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly. The Sub-Programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP)
- Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels.
- Funding for the Sub-Programme will come from the, DACF, IGF and Donor sources.

Beneficiaries of the Sub-Programme includes; all Assembly Departments, Regional Coordinating Council, NDPC, Ministry of Finance, Development Partners and the General Public. The organizational units responsible for delivering the Sub-Programme are the Planning

and Budget Units and Statistics with total strength of fifteen (15): all on Assembly (GOG) payroll. The main challenge faced in delivering the Sub-Programme is the inadequate staff within the Planning Unit.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
Budget Committee meeting organized	Number of budgets committee meeting held	4	3	4	4	4	4
MPCU meeting held	Number of MPCU meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Purchase of Office Cabinet
Plan and budget preparation	Purchase of Computers and Accessories
Budget implementation and performance reporting	
Internal Management of the organization	

Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Data and information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly

Budget Sub- Programme Description

The Sub-Programme generally performs legislative functions on behalf of the Assembly within its geographical space, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions.

The Sub-Programme also seeks to manage and improve service delivery, accountability and responsiveness of the Assembly to its citizens within the municipality.

Further, the Sub-Programme performs oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the municipality have access to basic socioeconomic infrastructure to sustain growth and development of the entire municipality. Twenty-seven (27) (elected and appointed) Assembly Members including one (1) Municipal Chief Executive will deliver the Sub-Programme. The beneficiaries of this

programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the Sub-Programme.

The main challenge faced by the Sub-Programme is inadequate office space

Budget Sub- Programme Description

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meeting organized	Number of ordinary assembly meeting held	4	3	4	4	4	4
Executive committee meeting organized	Number of executives committee meeting organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery

Budget Programme Description

The Social Services Delivery Programme is focused mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and enhancing accessibility to health service delivery. It also deals with the provision of health and educational infrastructure. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development, Birth and Death Department and the Environmental Health Unit will deliver the Programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GoG, DACF-RFG, DACF, Donors and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Ministry of Local Government, Decentralization and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the Programme 924, which consists of; 6 on IGF payroll, 16 on Assembly's GOG payroll and 352 on Ghana Health Services' GOG payroll and 536 on Education GOG payroll.

The main challenge is the non-release of GOG funds for the departments to carry out their mandate and the delay in the release of other funds (DACF and DACF-RFG

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

Budget Sub- Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and affordable education to the people of Juaben Municipality.

The Sub-Programme is responsible for delivery of basic education and sporting activities within the Juaben Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports kits/equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development.

The Juaben Municipal Education Directorate will deliver the activities of the Sub-Programme with funding from GOG, DACF and IGF source. Total staff strength of Five hundred and thirty-six (536) on the ministry of Education's GOG payroll will deliver the Sub-Programme. Beneficiaries will include the Municipal Assembly, Ministry of Education, Ghana Education Service, NGOs and the general public.

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, noisy school environment by auto mechanics, traders and artisans.

Movement of people in and out of the schools. The untimely release of the Capitation Grant and Non-release of GOG funds for the Directorate to execute its core mandates is also a challenge.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School enrolment increased	Gross enrolment rate	108%	105%	105%	105%	105%	105%
Teaching and learning improved	Number of schools visited for inspection	43	43	43	43	43	43
	Frequency of schools visit	129	129	129	129	129	129
Literature and numeracy improved	BECE pass rate	95%	92%	97%	97%	97%	97%
	Percentage of students with reading ability	55%	61%	70%	70%	70%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Construction of 1No. 2Unit KG Classroom Block with Office, Store and Washroom at New Koforidua Catholic School
Support to teaching and learning delivery	Renovation of 1No. 6-Unit classroom Block at Juaben M/A
Internal management of the organization	
Supervision and inspection of education delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The Public Health Service seeks to achieve the following:

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services

Budget Sub- Programme Description

The Sub-Programme focuses on effective public health service delivery through the provision of health infrastructure and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept.

The Department of Health will deliver the Sub-Programme with total staff strength of Three hundred and fifty-two (352) on the Ghana Health Services (GOG) payroll. Funding for delivering the Sub-Programme will come from DACF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID and Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

Challenges in implementing the Sub-Programme includes;

- Inadequate municipal hospital
- Lack of accommodation for municipal health administration staff
- Inadequate accommodation for critical staff
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	29	19	35	35	35	35
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of new-born and mother	5	2	5	5	5	5
Health facilities constructed	Number of nurses quarters constructed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Construction of 2-Bedroom Semi-Detached Nurses Quarters at Juaben
District response initiative (DRI) on HIV/AIDS and Malaria	
Administrative and technical meetings	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To empower community members to build strong associations.
- To protect children against violence, abuse and exploitation.
- To integrate the excluded and the vulnerable into economic and social activities of society.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to enhance the socioeconomic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate the implementation of Government's pro-poor policies to enhance the capacity of the poor and vulnerable. Major services delivered by the Sub-Programme include; mass meetings, study group meetings, sensitization on self-help projects, communal Labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs). The Sub-Programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's' group for economically viable activities. A total staff strength of fourteen (14) on Assembly's (GOG) payroll will deliver the Sub- Programme, with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the

Major Challenges faced in the delivery of the Sub-Programme include:

- Inadequate office furniture and logistics
- Lack of conducive and convenient office space

- Inadequate of funds for the implementation of programmes

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community durbar organized	Number of Community fora/durbar held	5	7	17	20	25	28
Child maintenance cases handled	Number of Child maintenance and family welfare cases handled	21	17	53	55	55	55
Education on child protection organized	Number of people educated on child protection	1090	500	1000	1100	1100	1100
Persons with Disability registered	Number of PWDs	79	22	140	140	140	140
	identified and registered	66	25	90	120	120	120
PWDs supported	Number of PWDs supported	28	14	30	30	30	30
Field monitoring conducted	Number of field monitoring conducted	1	2	4	4	4	4
LEAP beneficiaries supported	Number of leap beneficiary households	95	95	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and Mainstreaming	
Data collection	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	
Internal management of the organization	
Combating domestic violent and human trafficking	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To lead the implementation of policies on environmental health and sanitation at the municipal level
- To effectively and efficiently manage solid and liquid waste in the municipality.

Budget Sub- Programme Description

The Sub-Programme focuses on providing environmental health and sanitation service delivery through the Environmental Health Unit of the Assembly. The Sub-Programme is responsible for handling all solid and liquid waste within the municipality and ensuring that both are evacuated to their final disposal sites. The Sub-Programme is also responsible for ensuring that all food vendors within the municipality are screened annually and also conducting regular visits to hostels and restaurants within the municipality to ensure that sanitation within their premises is up to standard. A total staff strength of twenty-two (22); sixteen (16) on Assembly's (GOG) payroll and six (6) on IGF payroll will help deliver the Sub-Programme. Funding will come from GOG, DACF, Donor and IGF. Beneficiaries will include community members, development partners, the Assembly and the Ministry of Health.

Challenges in implementing the Sub-Programme includes;

- Lack of final refuse disposal site in the municipality
- Lack of public pound to keep stray animals
- Lack of compactor truck to support waste management

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	1,871	2,954	30,000	30,000	30,000	30,000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of markets inspected to minimize pathogenic loads on surface	11	9	15	15	15	15
Clean up Exercises	Number of clean-up exercises organized	4	3	4	4	4	4
Screening of food vendor	Number of food vendors screened	605	892	900	900	900	900

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1No. 15-Unit toilet & Urinal at Duampompo
Solid waste management	Procurement of Motor Bike and bicycles
Liquid waste management	Construction of Slaughterhouse at Juaben
	Procurement of computer and Accessories

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic social services
- To promote a sustainable spatially-integrated and orderly development of human settlements to support socio-economic growth and development

Budget Programme Description

The programme seeks to promote development of the municipal through the provision of basic social services such as human settlement, roads, water, electricity and housing. The programme basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner. The program has three (3) sub-programs namely; physical and spatial planning, public works and roads and transport services with key operations to perform the following functions:

- Development control
- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are; Department of Works, Physical Planning and Urban Roads with total staff of fifteen (15); All on GOG Payroll Funding for the programme will come from GOG, DACF, and IGF sources and will benefit the entire population of the municipality as well as adjoining districts.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

Budget Sub- Programme Description

The Sub-Programme focuses on the operations on human settlement development to ensuring that human settlements within the municipality are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the municipal Assembly. The Sub-Programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private individuals.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Chiefs, Lands Commission and Surveyors will deliver the following operations;

- Preparation of planning schemes
- Preparation of site plans
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the Sub-Programme will come from GOG, DACF and IGF sources. Beneficiaries of the Sub-Programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public. The key operational challenges of this Sub-Programme are high cost of plan preparation, which results in chiefs resorting to the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department. Total staff strength of Three (3) on Assembly (GOG) payroll will deliver the Sub-Programme

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical and Spatial Planning Committee meeting held	Number of Technical and Spatial Planning Committee meeting held	12	6	12	12	12	12
Local plans with street names digitized	Number of digitized local plans with street names	4	-	3	3	3	3
Quarterly Meeting organized	Number of meetings held	4	2	4	4	4	4
Building permits approved	Number. of approved building permits	25	30	50	50	50	50
Planning schemes revised.	Number of planning schemes revised	5	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	
Land use and Spatial planning	
Monitoring and Evaluation of Programmes and projects	
Street Naming and Property Addressing System	
Information, education and communication	

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

Budget Sub-Programme Objective

- To improve infrastructure service delivery
- To accelerate the provision of affordable and safe water
- To implement developmental programmes for an improved urban road transport network

Budget Sub- Programme Description

The Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all physical projects. The Sub-Programme also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the municipality. The Works Department with support from the Physical Planning Department deliver the Sub-Programme with key operations to the following:

- Facilitating the implementation of works and report to the assembly
- Assists in preparing tender document for all civil works to be undertaken by the Assembly
- Facilitating the construction, repair and maintenance of public building.

Facilitating the provision of adequate and wholesome supply of portable water for the entire municipal. Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Juaben Municipality as well as the Government of Ghana. Total staff strength of Nine (9) All on Assembly's GOG payroll will deliver the Sub-Programme. The major challenge faced in the delivery of the Sub-Programme includes; inadequate staffing levels and untimely released of funds.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Site meetings held	Number of site meetings held	4	5	3	3	3	3
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	3	4	4	4	4
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	4	5	3	3	3	3
	Number of building inspection conducted	70	120	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1 Unit Semi-detached Police Quarters at Juaben
Supervision and regulation of infrastructure development	Purchase of Office laptop and Printer
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procure 1No. Generator Plant for Assembly Block
	Extension of Electricity (Poles and Accessories)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance road transport through improved urban road network

Budget Sub- Programme Description

The Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all road projects. The Sub-Programme also supervises and co-ordinates the construction, rehabilitation and maintenance of roads, bridges, culverts and drains within the municipality. The Urban Roads Department with support from the Works Department will deliver the Sub-Programme with a staff strength of two (2) on GOG payroll.

The Sub-Programme will be funded by GOG, IGF, DACF and UDG sources. Beneficiaries will include; all road users as well the general public. Challenges faced by the Sub-Programme largely has to do with inadequate staffing.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Urban roads maintained	Km of urban roads reshaped	0.00	5km	25km	50km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procure office supplies and consumables	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs.
- Improve agricultural development

Budget Programme Description

The programme 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 programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The program has two (2) sub-programs namely Trade, Tourism and Industrial Development and Agricultural Service Management. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
 - Supporting small and medium scale business to access business loans
 - Food security and emergency preparedness
 - Increased growth in incomes of farmers and other actors along the agricultural chain
 - Providing farming inputs
- Funding for the Programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the Programme. Seventeen (17) Officers all on GOG Payroll will deliver the Programme.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities

Budget Sub- Programme Description

The Sub-Programme is designed to invest in the urban MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The Sub-Programme again seeks to improve on existing MSMEs 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 Business Advisory Centre with key operations to will deliver the Sub-Programme through;

- Organizing basic, intermediate and advance training in both technical and managerial skills
- Organizing regular business counselling and follow-ups on clients and business operator
- Assisting SMEs to access rural finance (matching grant and RDF)
- Provision of start-up kits to trained entrepreneurs.
- Preparation of monthly financial returns as well as quarterly and annual Reports

The Sub-Programme will be delivered by the staff of planning unit The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The Sub-Programme would be funded for by GOG, IGF, DACF, and National Board for Small Scale Industries (NBSSI) and Donor. Budget Sub-Programme Objective

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MSMEs trained	Number of businesses trained in business management	70	50	100	100	100	100
Clients registered and counselled	Number of clients registered, counselled and followed-up on	15	-	20	20	20	20
Business development training organised	Number of trainings organized	5	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development and Promotion of tourism	
Data collection	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustainable Natural Resources Management.

Budget Sub- Programme Description

The Sub-Programme seeks to achieve the following;

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

Basically, the Sub-Programme seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The mode of delivery of the technological packages include;

- Farm and home visits,
- Field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- Trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity

The organizational units of the Sub-Programme include;

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests and diseases prevention, control and management. Animal Production- takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional

animals, e.g. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals. Veterinary Services Units deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. Agricultural Extension Services Unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders. Women in Agricultural Development (WIAD) carries out activities related to women. Policy Planning, Monitoring and Evaluation / and Management Information Systems (MIS) is responsible for planning, budgeting and assists in the implementation of Programmes and activities. The unit is also responsible for reporting, dissemination and management of agricultural data and information. The Sub-Programme will be delivered by a total staff of Seventeen (17) all on GOG pay roll.

The Sub-Programme would be funded by GOG, IGF, and DACF

The beneficiaries of the Sub-Programme include;

- Farmers
- Farmer Based Organizations (FBOs)
- General public

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension Services delivered	Number of beneficiaries	3012	3798	5000	6000	7000	8000
Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	8	10	15	15	15	15
	Number of farmers trained on agricultural technologies	156	256	300	300	300	300
Women farmers trained in yoghurt and soya khebab preparations	Number of beneficiaries	80	112	200	200	200	200
sensitized on improved farming inputs	Number of communities sensitize	8	11	18	24	30	40
Farmers introduced to improved maize and rice seeds	Number beneficiaries	244	180	340	380	400	400
Improved varieties of rice farm established	Acreages of rice farm established	2	1	6	8	8	10
Municipal Agricultural planning session organized	Number of planning session organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Agricultural Research and Demonstration Farms	
National Celebrations	
Information Communication and Education	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

Budget Programme Description

The programme seeks to mitigate and manage disasters by Co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The Sub-Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues. The programme has two (2) Sub-Programme s namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. Funding to deliver the Programme will come from DACF and IGF sources. Key challenge to the delivery of the Programme includes financial and logistical constraint

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To prevent and manage disasters by co-ordinating the resources of government and non-governmental agencies.
- Developing capacity of communities to respond effectively to disasters, emergencies and improve livelihood through social mobilization, employment generation and poverty reduction.

Budget Sub- Programme Description

The Sub-Programme is responsible for the implementation of government policy on disaster management and reducing risk through man-made and natural disasters to the minimum level. The Sub-Programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Preparing municipal disaster plans for preventing and mitigating the consequences of disasters.
- Monitoring, evaluating and updating municipal disaster plans.
- Ensuring the establishment of adequate facilities, technical training as well as the institution of educational programmes to provide public awareness, early warning system (meteorological information, WhatsApp groups along flood prone areas to move to high level) and general preparedness for its staff and the general public.

The Sub-Programme also helps co-ordinate both local and institutional support for disaster, emergency control, relief services and reconstruction. The Sub-Programme will be funded by DACF and IGF. The Sub-Programme will benefit the general public

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	Number of victims supported	51	15	100	100	100	100
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	12	11	20	20	20	20
Training programmes organized	Number of programmes organized	3	6	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

Budget Programme Description

The programme seeks to mitigate and manage disasters by Co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The Sub-Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues. The programme has two (2) Sub-Programme s namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the Sub Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife will deliver the Programme. Funding to deliver the Programme will come from DACF and IGF sources. Key challenge to the delivery of the Programme includes financial and logistical constraint

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	10	5	15	15	15	15
Re-forestation programmes carried out	Number of seedlings distributed for planting	3,000	6,500	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 38: Public Investment Plan (PIP) for On-Going Projects for The MTEF (202-2025)

MMDA: JUABEN MUNICIPAL ASSEMBLY											
Funding Source: DACF/DDF/IGF											
Approved Budget: 1,735,991.37											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.		Construction of Slaughter House at Juaben	M.M-Mohammed ventures	100%	233,845.85	223,523.11	10,322.74	106,319.85	10,322.74		
2		Construction of 1No. 3Unit Self-Contain Teachers Quarters at Juaben	BKA Benkofa limited	100%	338,279.00	338,279.40	0.00	124,517.80			
3		Construction of 1No. 6-Seater W/C Public Toilet with Mechanized Borehole at Juaben	Dorcia star Enterprise		281,211.00	131,165.50	150,045.50	281,211.00			
		Construction of 2-Bedroom Semi-Detached Nurses Quarters at Juaben	BEGOS LIMITED	75%	373,466.55	189,500.80	183,965.75	195,483.34	195,483.34		
4		Construction of 3 classroom pavilion at Boatangkrom	Obeede construction works	100%	168,500.80	120,056.34	45,444.46	165,500.80			

	Reshaping of Onaa Junction to Onaa road	Paba Enterprise Limited	100%	159,600.00	105,000.00	54,600.00	159,600.00			
5	Renovation of 6-unit classroom block with office and store at Juaben Islamic school Juaben	Kwus pride limited	90%	181,088.17	122,756.9	58,331.27	58,331.27			
	Renovation of 1No. 6-Unit classroom Block at Juaben M/A	Yabi construction works ltd	70%	149,420.00	89,199.30	60,220.70	60,220.70	60,220.70		

Table 39: Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Toilet	Construction of 1No. 15-Unit toilet & Urinal at Duampompo	IGF	279,790.00	None
2.	Bungalow	Construction of 1 Unit Semi-detached Police Quarters at Juaben	DDF	532,946.50	None
3.	School	Construction of 1No. 2Unit KG Classroom Block with Office, Store and Washroom at New Korforidua Catholic School	DDF	561,635.86	None
4.	Light	Procure 1No. Generator Plant for Assembly Block	DACF	100,000.00	

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	8,632,536		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	80,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	526,400		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	25,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,160,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,300,000	328,800		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	502,866		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	275,628		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	35,000		
551102 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	350,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	690,113		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	272,000		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,120,658		
640101 Improve human capital development and management	0	80,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	111,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	40,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	70,000		
Grand Total ¢	15,300,000	15,300,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
285 02 00 001 26		15,300,000.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Lands and Royalties					
Development Levy		450,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	250,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rate					
Development Levy		405,000.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Land, Buildings and Investment Income					
Development Levy		90,000.00	0.00	0.00	0.00
1415008	Investment Income	60,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses					
Official Liquidation Fees		477,700.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	3,500.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	150,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	60,000.00	0.00	0.00	0.00
1422111	Abattior	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,500.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,500.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,500.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	2,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	10,000.00	0.00	0.00	0.00
Output 0005 Fees					
Official Liquidation Fees		271,800.00	0.00	0.00	0.00
1423001	Markets Tolls	42,600.00	0.00	0.00	0.00
1423004	Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	71,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423116	Commitment Fee	20,000.00	0.00	0.00	0.00
1423157	Donation	5,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423443	Re-registration Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	15,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
Output 0006 Fines					
General Negligence Related Fines		12,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	7,500.00	0.00	0.00	0.00
Output 0007 Central Government Transfers					
Ghana Education Trust Fund (GetFund)		13,593,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,463,417.64	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331002	DACF - Assembly	4,135,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	344,582.36	0.00	0.00	0.00
Grand Total		15,300,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	15,300,000	15,300,000	8,632,536
Management and Administration	0	0	0	6,819,508	6,819,508	4,250,050
	0	0	0	4,145,024	4,145,024	4,125,024
	0	0	0	948,678	948,678	125,026
	0	0	0	370,000	370,000	
	0	0	0	1,355,806	1,355,806	
Social Services Delivery	0	0	0	3,913,299	3,913,299	2,137,692
	0	0	0	2,125,600	2,125,600	2,093,600
	0	0	0	517,522	517,522	44,092
	0	0	0	130,000	130,000	
	0	0	0	769,194	769,194	
	0	0	0	200,000	200,000	
	0	0	0	170,983	170,983	
Infrastructure Delivery and Management	0	0	0	2,819,185	2,819,185	1,021,786
	0	0	0	1,089,786	1,089,786	1,021,786
	0	0	0	120,800	120,800	
	0	0	0	1,435,000	1,435,000	
	0	0	0	173,600	173,600	
Economic Development	0	0	0	1,653,009	1,653,009	1,223,009
	0	0	0	1,253,009	1,253,009	1,223,009
	0	0	0	90,000	90,000	
	0	0	0	310,000	310,000	
Environmental Management	0	0	0	95,000	95,000	
	0	0	0	30,000	30,000	
	0	0	0	65,000	65,000	
Grand Total	0	0	0	15,300,000	15,300,000	8,632,536

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juaben Municipal Assembly- Juaben	0	0	0	15,300,000	15,300,000	8,632,536
Management and Administration	0	0	0	6,819,508	6,819,508	4,250,050
SP1: General Administration	0	0	0	3,287,619	3,287,619	2,193,527
21 Compensation of employees [GFS]	0	0	0	2,193,527	2,193,527	2,193,527
211 Child Education Grant (Foreign Mission)	0	0	0	2,190,988	2,190,988	2,190,988
21110 Established Post	0	0	0	2,105,700	2,105,700	2,105,700
21111 Non Established Post	0	0	0	26,288	26,288	26,288
21112 Child Education Grant (Foreign Mission)	0	0	0	59,000	59,000	59,000
212 Imputed Social Contributions [GFS]	0	0	0	2,538	2,538	2,538
21210 Gratuity	0	0	0	2,538	2,538	2,538
22 Use of goods and services	0	0	0	858,286	858,286	
221 Vehicle Registration	0	0	0	858,286	858,286	
22101 Value Books	0	0	0	95,000	95,000	
22102 Utilities	0	0	0	36,500	36,500	
22103 General Cleaning	0	0	0	5,000	5,000	
22104 Rentals/Lease	0	0	0	52,000	52,000	
22105 Vehicle Registration	0	0	0	212,600	212,600	
22107 Training, Seminar and Conference Cost	0	0	0	252,836	252,836	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	179,350	179,350	
22113 Insurance Premium	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	45,000	45,000	
273 Employer Social Benefits in Cash	0	0	0	45,000	45,000	
27311 Employer Social Benefits in Cash	0	0	0	45,000	45,000	
28 Other expense	0	0	0	65,000	65,000	
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	
31 Non Financial Assets	0	0	0	125,806	125,806	
311 WIP - Laboratories	0	0	0	125,806	125,806	
31122 Sports Equipment	0	0	0	40,000	40,000	
31131 Fuel Tanks	0	0	0	85,806	85,806	
SP2: Finance and Audit	0	0	0	934,688	934,688	605,888
21 Compensation of employees [GFS]	0	0	0	605,888	605,888	605,888
211 Child Education Grant (Foreign Mission)	0	0	0	605,888	605,888	605,888
21110 Established Post	0	0	0	605,888	605,888	605,888
22 Use of goods and services	0	0	0	328,800	328,800	
221 Vehicle Registration	0	0	0	328,800	328,800	
22101 Value Books	0	0	0	37,400	37,400	
22105 Vehicle Registration	0	0	0	88,100	88,100	
22107 Training, Seminar and Conference Cost	0	0	0	81,300	81,300	
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	
22109 Special Services	0	0	0	22,000	22,000	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	374,436	374,436	294,436

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	294,436	294,436	294,436
211 Child Education Grant (Foreign Mission)	0	0	0	294,436	294,436	294,436
21110 Established Post	0	0	0	294,436	294,436	294,436
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	17,500	17,500	
22107 Training, Seminar and Conference Cost	0	0	0	62,500	62,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,548,855	1,548,855	1,118,999
21 Compensation of employees [GFS]	0	0	0	1,118,999	1,118,999	1,118,999
211 Child Education Grant (Foreign Mission)	0	0	0	1,118,999	1,118,999	1,118,999
21110 Established Post	0	0	0	1,118,999	1,118,999	1,118,999
22 Use of goods and services	0	0	0	409,856	409,856	
221 Vehicle Registration	0	0	0	409,856	409,856	
22102 Utilities	0	0	0	6,800	6,800	
22105 Vehicle Registration	0	0	0	36,700	36,700	
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	256,756	256,756	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	58,600	58,600	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	18,000	18,000	
31131 Fuel Tanks	0	0	0	2,000	2,000	
SP5: Legislative Oversight	0	0	0	673,910	673,910	37,200
21 Compensation of employees [GFS]	0	0	0	37,200	37,200	37,200
211 Child Education Grant (Foreign Mission)	0	0	0	37,200	37,200	37,200
21112 Child Education Grant (Foreign Mission)	0	0	0	37,200	37,200	37,200
22 Use of goods and services	0	0	0	446,710	446,710	
221 Vehicle Registration	0	0	0	446,710	446,710	
22101 Value Books	0	0	0	337,000	337,000	
22105 Vehicle Registration	0	0	0	38,650	38,650	
22107 Training, Seminar and Conference Cost	0	0	0	21,640	21,640	
22109 Special Services	0	0	0	49,420	49,420	
27 Social benefits [GFS]	0	0	0	160,000	160,000	
273 Employer Social Benefits in Cash	0	0	0	160,000	160,000	
27311 Employer Social Benefits in Cash	0	0	0	160,000	160,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	3,913,299	3,913,299	2,137,692
SP2.1 Education, youth & sports and Library services	0	0	0	502,866	502,866	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	137,380	137,380	
221 Vehicle Registration	0	0	0	137,380	137,380	
22101 Value Books	0	0	0	77,000	77,000	
22102 Utilities	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,180	2,180	
22109 Special Services	0	0	0	25,200	25,200	
28 Other expense	0	0	0	124,503	124,503	
282 Dividend Paid By SOEs	0	0	0	124,503	124,503	
28210 Dividend Paid By SOEs	0	0	0	124,503	124,503	
31 Non Financial Assets	0	0	0	240,983	240,983	
311 WIP - Laboratories	0	0	0	240,983	240,983	
31112 WIP - Laboratories	0	0	0	240,983	240,983	
SP2.2 Public Health Services and management	0	0	0	310,628	310,628	
22 Use of goods and services	0	0	0	135,260	135,260	
221 Vehicle Registration	0	0	0	135,260	135,260	
22105 Vehicle Registration	0	0	0	10,300	10,300	
22107 Training, Seminar and Conference Cost	0	0	0	93,560	93,560	
22109 Special Services	0	0	0	31,400	31,400	
28 Other expense	0	0	0	6,000	6,000	
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	169,368	169,368	
311 WIP - Laboratories	0	0	0	169,368	169,368	
31111 Hostels	0	0	0	169,368	169,368	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,626,768	1,626,768	936,656
21 Compensation of employees [GFS]	0	0	0	936,656	936,656	936,656
211 Child Education Grant (Foreign Mission)	0	0	0	933,139	933,139	933,139
21110 Established Post	0	0	0	892,564	892,564	892,564
21111 Non Established Post	0	0	0	40,576	40,576	40,576
212 Imputed Social Contributions [GFS]	0	0	0	3,517	3,517	3,517
21210 Gratuity	0	0	0	3,517	3,517	3,517
22 Use of goods and services	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22101 Value Books	0	0	0	2,000	2,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	1,000	1,000	
27 Social benefits [GFS]	0	0	0	47,000	47,000	
273 Employer Social Benefits in Cash	0	0	0	47,000	47,000	
27311 Employer Social Benefits in Cash	0	0	0	47,000	47,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	260,000	260,000	
282 Dividend Paid By SOEs	0	0	0	260,000	260,000	
28210 Dividend Paid By SOEs	0	0	0	260,000	260,000	
31 Non Financial Assets	0	0	0	305,113	305,113	
311 WIP - Laboratories	0	0	0	305,113	305,113	
31112 WIP - Laboratories	0	0	0	10,323	10,323	
31113 Perimeter Protection/ Fence	0	0	0	279,790	279,790	
31122 Sports Equipment	0	0	0	15,000	15,000	
SP2.5 Social Welfare and community services	0	0	0	1,473,036	1,473,036	1,201,036
21 Compensation of employees [GFS]	0	0	0	1,201,036	1,201,036	1,201,036
211 Child Education Grant (Foreign Mission)	0	0	0	1,201,036	1,201,036	1,201,036
21110 Established Post	0	0	0	1,201,036	1,201,036	1,201,036
22 Use of goods and services	0	0	0	237,000	237,000	
221 Vehicle Registration	0	0	0	237,000	237,000	
22101 Value Books	0	0	0	138,200	138,200	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	78,900	78,900	
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	12,000	
22111 Medical Claims- Medicines	0	0	0	400	400	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
Infrastructure Delivery and Management	0	0	0	2,819,185	2,819,185	1,021,786
SP3.1 Roads and Transport services	0	0	0	1,298,607	1,298,607	138,607
21 Compensation of employees [GFS]	0	0	0	138,607	138,607	138,607
211 Child Education Grant (Foreign Mission)	0	0	0	138,607	138,607	138,607
21110 Established Post	0	0	0	138,607	138,607	138,607
22 Use of goods and services	0	0	0	1,160,000	1,160,000	
221 Vehicle Registration	0	0	0	1,160,000	1,160,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	1,009,000	1,009,000	
22106 Maintenance of Office Equipment	0	0	0	115,000	115,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	321,198	321,198	210,198
21 Compensation of employees [GFS]	0	0	0	210,198	210,198	210,198
211 Child Education Grant (Foreign Mission)	0	0	0	210,198	210,198	210,198
21110 Established Post	0	0	0	210,198	210,198	210,198
22 Use of goods and services	0	0	0	61,000	61,000	
221 Vehicle Registration	0	0	0	61,000	61,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,200	20,200	
22109 Special Services	0	0	0	16,800	16,800	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,199,380	1,199,380	672,981
21 Compensation of employees [GFS]	0	0	0	672,981	672,981	672,981
211 Child Education Grant (Foreign Mission)	0	0	0	672,981	672,981	672,981
21110 Established Post	0	0	0	672,981	672,981	672,981
22 Use of goods and services	0	0	0	143,800	143,800	
221 Vehicle Registration	0	0	0	143,800	143,800	
22101 Value Books	0	0	0	26,000	26,000	
22106 Maintenance of Office Equipment	0	0	0	102,800	102,800	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	382,600	382,600	
311 WIP - Laboratories	0	0	0	382,600	382,600	
31111 Hostels	0	0	0	173,600	173,600	
31122 Sports Equipment	0	0	0	209,000	209,000	
Economic Development	0	0	0	1,653,009	1,653,009	1,223,009
SP4.1 Agricultural Services and Management	0	0	0	1,573,009	1,573,009	1,223,009
21 Compensation of employees [GFS]	0	0	0	1,223,009	1,223,009	1,223,009
211 Child Education Grant (Foreign Mission)	0	0	0	1,223,009	1,223,009	1,223,009
21110 Established Post	0	0	0	1,223,009	1,223,009	1,223,009
22 Use of goods and services	0	0	0	340,000	340,000	
221 Vehicle Registration	0	0	0	340,000	340,000	
22101 Value Books	0	0	0	12,000	12,000	
22102 Utilities	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	161,900	161,900	
22107 Training, Seminar and Conference Cost	0	0	0	37,100	37,100	
22109 Special Services	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
Environmental Management	0	0	0	95,000	95,000	
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
Grand Total	0	0	0	15,300,000	15,300,000	8,632,536

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot External
Juaben Municipal Assembly- Juaben	8,463,418	3,965,503	619,497	13,048,418	169,118	1,248,092	289,790	1,707,000	0	0	0	0	344,582	344,582	15,300,000
Management and Administration	4,125,024	1,800,000	145,806	5,970,830	125,026	823,652	0	948,678	0	0	0	0	0	0	6,819,508
Central Administration	3,440,743	1,422,000	125,806	4,988,549	125,026	572,852	0	697,878	0	0	0	0	0	0	5,686,427
Administration (Assembly Office)	244,682	108,000	0	352,682	0	220,800	0	220,800	0	0	0	0	0	0	573,482
Finance	244,682	108,000	0	352,682	0	220,800	0	220,800	0	0	0	0	0	0	573,482
Human Resource	294,436	60,000	0	354,436	0	20,000	0	20,000	0	0	0	0	0	0	374,436
Human Resource	294,436	60,000	0	354,436	0	20,000	0	20,000	0	0	0	0	0	0	374,436
Statistics	145,162	10,000	20,000	175,162	0	10,000	0	10,000	0	0	0	0	0	0	185,162
Statistics	145,162	10,000	20,000	175,162	0	10,000	0	10,000	0	0	0	0	0	0	185,162
Social Services Delivery	2,093,600	666,503	264,691	3,024,794	44,092	193,640	279,790	517,522	0	0	0	0	0	0	3,913,299
Education, Youth and Sports	0	214,503	70,000	284,503	0	47,380	0	47,380	0	0	0	0	0	0	502,866
Office of Departmental Head	0	214,503	70,000	284,503	0	47,380	0	47,380	0	0	0	0	0	0	502,866
Health	892,564	390,000	194,691	1,477,254	44,092	136,260	279,790	460,142	0	0	0	0	0	0	1,937,296
Office of District Medical Officer of Health	0	105,000	160,368	274,368	0	36,260	0	36,260	0	0	0	0	0	0	310,628
Environmental Health Unit	892,564	285,000	25,323	1,202,886	44,092	100,000	279,790	423,882	0	0	0	0	0	0	1,626,788
Social Welfare & Community Development	1,201,036	62,000	0	1,263,036	0	10,000	0	10,000	0	0	0	0	0	0	1,473,036
Office of Departmental Head	1,201,036	62,000	0	1,263,036	0	10,000	0	10,000	0	0	0	0	0	0	1,473,036
Infrastructure Delivery and Management	1,021,786	1,294,000	209,000	2,524,786	0	120,800	0	120,800	0	0	0	0	0	0	2,819,185
Physical Planning	210,198	68,000	0	278,198	0	43,000	0	43,000	0	0	0	0	0	0	321,198
Office of Departmental Head	210,198	68,000	0	278,198	0	43,000	0	43,000	0	0	0	0	0	0	321,198
Works	672,981	81,000	209,000	962,981	0	62,800	0	62,800	0	0	0	0	0	0	1,199,280
Office of Departmental Head	672,981	81,000	209,000	962,981	0	62,800	0	62,800	0	0	0	0	0	0	1,199,280
Urban Roads	138,607	1,145,000	0	1,283,607	0	15,000	0	15,000	0	0	0	0	0	0	1,298,607
Urban Roads	138,607	1,145,000	0	1,283,607	0	15,000	0	15,000	0	0	0	0	0	0	1,298,607
Economic Development	1,223,009	340,000	0	1,563,009	0	80,000	10,000	90,000	0	0	0	0	0	0	1,653,009
Agriculture	1,223,009	280,000	0	1,503,009	0	60,000	10,000	70,000	0	0	0	0	0	0	1,573,009

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000
Office of Departmental Head	0	60,000	0	60,000	0	20,000	0	20,000	0	0	0	0	0	0	80,000
Environmental Management	0	65,000	0	65,000	0	30,000	0	30,000	0	0	0	0	0	0	95,000
Natural Resource Conservation	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	25,000
Disaster Prevention	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000
	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,440,743	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0636001	Juaben Municipal Assembly- Juaben			
Compensation of employees [GFS]				3,440,743	
Objective	000000	Compensation of Employees		3,440,743	
Program	92001	Management and Administration		3,440,743	
Sub-Program	92001001	SP1: General Administration		2,105,700	
Operation	000000	0.0	0.0	0.0	2,105,700
Child Education Grant (Foreign Mission)				2,105,700	
2111001 Established Post				2,105,700	
Sub-Program	92001002	SP2: Finance and Audit		361,205	
Operation	000000	0.0	0.0	0.0	361,205
Child Education Grant (Foreign Mission)				361,205	
2111001 Established Post				361,205	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		973,837	
Operation	000000	0.0	0.0	0.0	973,837
Child Education Grant (Foreign Mission)				973,837	
2111001 Established Post				973,837	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	697,878	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Compensation of employees [GFS]							125,026	
Objective	000000	Compensation of Employees					125,026	
Program	92001	Management and Administration					125,026	
Sub-Program	92001001	SP1: General Administration					87,826	
Operation	000000		0.0	0.0	0.0	87,826		
Child Education Grant (Foreign Mission)							85,288	
2111102 Monthly Paid and Casual Labour							26,288	
2111234 Fuel Allowance							24,000	
2111243 Transfer Grants							35,000	
Imputed Social Contributions [GFS]							2,538	
2121001 13 Percent SSF Contribution							2,538	
Sub-Program	92001005	SP5: Legislative Oversight					37,200	
Operation	000000		0.0	0.0	0.0	37,200		
Child Education Grant (Foreign Mission)							37,200	
2111248 Special Allowance/Honorarium							37,200	
Use of goods and services							522,852	
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					522,852	
Program	92001	Management and Administration					522,852	
Sub-Program	92001001	SP1: General Administration					388,286	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	220,100
Vehicle Registration							220,100	
2210201 Electricity charges							25,000	
2210202 Water							1,000	
2210203 Telecommunications							10,000	
2210204 Postal Charges							500	
2210402 Residential Accommodations							10,000	
2210404 Hotel Accommodations							5,000	
2210407 Rental of Other Transport							3,000	
2210408 Rental of Furniture and Fittings							3,000	
2210409 Rental of Plant and Equipment							1,000	
2210503 Fuel and Lubricants - Official Vehicles							105,600	
2210510 Other Night Allowances							26,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210101 Printed Material and Stationery							10,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210103 Refreshment Items							5,000	
2210108 Construction Material							10,000	
2210113 Feeding Cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210120	Purchase of Petty Tools/Implements						5,000
		2210301	Cleaning Materials						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0		58,000
		Vehicle Registration							58,000
		2210706	Library and Subscription						8,000
		2210710	Staff Development						20,000
		2210711	Public Education and Sensitization						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		20,000
		Vehicle Registration							20,000
		2210902	Official Celebrations						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		7,926
		Vehicle Registration							7,926
		2210708	Refreshments						2,976
		2210904	Substructure Allowances						4,950
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		25,000
		Vehicle Registration							25,000
		2210502	Maintenance and Repairs - Official Vehicles						20,000
		2211304	Insurance of Vehicles						5,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		7,260
		Vehicle Registration							7,260
		2210511	Local Travel Cost						1,000
		2210708	Refreshments						1,860
		2210904	Substructure Allowances						4,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							44,856
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		44,856
		Vehicle Registration							44,856
		2210510	Other Night Allowances						14,000
		2210511	Local Travel Cost						15,000
		2210708	Refreshments						7,256
		2210904	Substructure Allowances						8,600
Sub-Program	92001005	SP5: Legislative Oversight							89,710
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		89,710
		Vehicle Registration							89,710
		2210510	Other Night Allowances						5,000
		2210511	Local Travel Cost						13,650
		2210708	Refreshments						21,640
		2210905	Assembly Members Sitings All						29,420
		2210906	Unit Committee/T. C. M. Allow						20,000
Social benefits [GFS]									15,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev							15,000
Program	92001	Management and Administration							15,000
Sub-Program	92001001	SP1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		15,000
		Employer Social Benefits in Cash							15,000
		2731101	Workman Compensation						5,000
		2731102	Staff Welfare Expenses						5,000
		2731103	Refund of Medical Expenses						5,000

						Other expense	35,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001001	SP1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	35,000
Dividend Paid By SOEs							35,000
2821009 Donations							20,000
2821010 Contributions							15,000

Amount (GHC)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					367,000
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					

						Use of goods and services	337,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					337,000
Program	92001	Management and Administration					337,000
Sub-Program	92001005	SP5: Legislative Oversight					337,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	337,000
Vehicle Registration							337,000
2210108 Construction Material							287,000
2210120 Purchase of Petty Tools/Implements							50,000

						Other expense	30,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001005	SP5: Legislative Oversight					30,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,180,806
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						835,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				835,000
Program	92001	Management and Administration				835,000
Sub-Program	92001001	SP1: General Administration				470,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210402 Residential Accommodations				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210101 Printed Material and Stationery				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
		2210708 Refreshments				30,000
		2210711 Public Education and Sensitization				150,000
		2210902 Official Celebrations				120,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210904 Substructure Allowances				30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210806 Local Consultants Commission (Individuals)				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				345,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210904 Substructure Allowances				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	295,000
		Vehicle Registration				295,000
		2210709 Seminars/Conferences/Workshops - Domestic				245,000
		2210806 Local Consultants Commission (Individuals)				50,000
Sub-Program	92001005	SP5: Legislative Oversight				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210511 Local Travel Cost				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Social benefits [GFS]	190,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					190,000
Program	92001	Management and Administration					190,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	30,000
Employer Social Benefits in Cash							30,000
2731101 Workman Compensation							30,000
Sub-Program	92001005	SP5: Legislative Oversight					160,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	160,000
Employer Social Benefits in Cash							160,000
2731101 Workman Compensation							160,000
						Other expense	30,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
						Non Financial Assets	125,806
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					125,806
Program	92001	Management and Administration					125,806
Sub-Program	92001001	SP1: General Administration					125,806
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	125,806
WIP - Laboratories							125,806
3112208 Computers and Accessories							40,000
3113108 Furniture and Fittings							85,806
						Total Cost Centre	5,686,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 244,682
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	244,682
Objective	000000	Compensation of Employees		244,682
Program	92001	Management and Administration		244,682
Sub-Program	92001002	SP2: Finance and Audit		244,682
Operation	000000		0.0 0.0 0.0	244,682

Child Education Grant (Foreign Mission)		244,682
2111001 Established Post		244,682

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 220,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	220,800
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		220,800
Program	92001	Management and Administration		220,800
Sub-Program	92001002	SP2: Finance and Audit		220,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,600

Vehicle Registration		40,600
2210510 Other Night Allowances		11,000
2210511 Local Travel Cost		12,800
2210709 Seminars/Conferences/Workshops - Domestic		16,800

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	22,000
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Vehicle Registration		22,000
2210904 Substructure Allowances		22,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
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Vehicle Registration		2,000
2211101 Bank Charges		2,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000
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Vehicle Registration		2,000
2210511 Local Travel Cost		2,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	154,200
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Vehicle Registration		154,200
2210122 Value Books		17,400
2210503 Fuel and Lubricants - Official Vehicles		46,800
2210801 Local Consultants Fees (Companies)		60,000
2210806 Local Consultants Commission (Individuals)		30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							3,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001002	SP2: Finance and Audit					3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2211101 Bank Charges							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							105,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001002	SP2: Finance and Audit					105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		62,000
Vehicle Registration							62,000
2210510 Other Night Allowances							7,500
2210511 Local Travel Cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							46,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Total Cost Centre							573,482

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			47,380
Function Code	70980	Education n.e.c				
Organisation	2850301001	Juaben Municipal Assembly- Juaben Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						47,380
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				47,380
Program	92002	Social Services Delivery				47,380
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				47,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210201 Electricity charges						10,000
2210505 Running Cost - Official Vehicles						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,380
Vehicle Registration						7,380
2210708 Refreshments						2,180
2210904 Substructure Allowances						5,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				130,000
Function Code	70980	Education n.e.c					
Organisation	2850301001	Juaben Municipal Assembly- Juaben Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210118 Sports, Recreational and Cultural Materials							30,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				154,503
Function Code	70980	Education n.e.c					
Organisation	2850301001	Juaben Municipal Assembly- Juaben Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
		Vehicle Registration					3,000
		2210202 Water					3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210902 Official Celebrations					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		37,000
		Vehicle Registration					37,000
		2210101 Printed Material and Stationery					32,000
		2210103 Refreshment Items					5,000
Other expense							24,503
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,503
Program	92002	Social Services Delivery					24,503
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					24,503
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		24,503
		Dividend Paid By SOEs					24,503
		2821019 Scholarship and Bursaries					24,503
Non Financial Assets							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
		WIP - Laboratories					70,000
		3111256 WIP - School Buildings					70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					170,983	
Organisation	2850301001	Juaben Municipal Assembly- Juaben Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Non Financial Assets							170,983	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,983	
Program	92002	Social Services Delivery					170,983	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					170,983	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,983
WIP - Laboratories							170,983	
3111256 WIP - School Buildings							170,983	
Total Cost Centre							502,866	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	36,260
Function Code	70721	General Medical services (IS)						
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							36,260	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						36,260
Program	92002	Social Services Delivery						36,260
Sub-Program	92002002	SP2.2 Public Health Services and management						36,260
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,260
		Vehicle Registration						6,260
	2210708	Refreshments						1,860
	2210904	Substructure Allowances						4,400
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
	2210502	Maintenance and Repairs - Official Vehicles						6,800
	2210709	Seminars/Conferences/Workshops - Domestic						23,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				274,368
Function Code	70721	General Medical services (IS)					
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							99,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002002	SP2.2 Public Health Services and management					70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210711 Public Education and Sensitization							48,000
2210902 Official Celebrations							22,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					29,000
Program	92002	Social Services Delivery					29,000
Sub-Program	92002002	SP2.2 Public Health Services and management					29,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,000	
Vehicle Registration							29,000
2210510 Other Night Allowances							2,500
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							8,500
2210711 Public Education and Sensitization							12,000
2210902 Official Celebrations							5,000
Other expense							6,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002002	SP2.2 Public Health Services and management					6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	6,000	
Dividend Paid By SOEs							6,000
2821009 Donations							6,000
Non Financial Assets							169,368
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					169,368
Program	92002	Social Services Delivery					169,368
Sub-Program	92002002	SP2.2 Public Health Services and management					169,368
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	169,368	
WIP - Laboratories							169,368
3111153 WIP - Bungalows/Flat							169,368
Total Cost Centre							310,628

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					892,564
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							892,564
Objective	000000	Compensation of Employees					892,564
Program	92002	Social Services Delivery					892,564
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					892,564
Operation	000000		0.0	0.0	0.0	892,564	
Child Education Grant (Foreign Mission)							892,564
2111001 Established Post							892,564

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				423,882
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							44,092
Objective	000000	Compensation of Employees					44,092
Program	92002	Social Services Delivery					44,092
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					44,092
Operation	000000		0.0	0.0	0.0	44,092	
Child Education Grant (Foreign Mission)							40,576
2111102 Monthly Paid and Casual Labour							40,576
Imputed Social Contributions [GFS]							3,517
2121001 13 Percent SSF Contribution							3,517
Use of goods and services							68,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					68,000
Program	92002	Social Services Delivery					68,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					68,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	48,000	
Vehicle Registration							48,000
2210301 Cleaning Materials							20,000
2210511 Local Travel Cost							8,000
2210711 Public Education and Sensitization							20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210708 Refreshments							5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210112 Uniform and Protective Clothing							2,000
2210406 Rental of Vehicles							7,000
2210904 Substructure Allowances							1,000
Social benefits [GFS]							32,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					32,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	17,000	
Employer Social Benefits in Cash							17,000
2731102 Staff Welfare Expenses							5,000
2731103 Refund of Medical Expenses							12,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Employer Social Benefits in Cash						15,000
2731101 Workman Compensation						15,000
Non Financial Assets						279,790
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				279,790
Program	92002	Social Services Delivery				279,790
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				279,790
Project	910903	910903 - Liquid waste management			1.0 1.0 1.0	279,790
WIP - Laboratories						279,790
3111353 WIP - Toilets						279,790

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				310,323
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731101 Workman Compensation							5,000
2731103 Refund of Medical Expenses							10,000
Other expense							260,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					260,000
Program	92002	Social Services Delivery					260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					260,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		260,000
Dividend Paid By SOEs							260,000
2821017 Refuse Lifting Expenses							260,000
Non Financial Assets							25,323
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,323
Program	92002	Social Services Delivery					25,323
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					25,323
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000
WIP - Laboratories							15,000
3112208 Computers and Accessories							15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,323
WIP - Laboratories							10,323
3111257 WIP - Slaughter House							10,323
Total Cost Centre							1,626,768

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,253,009
Function Code	70421	Agriculture cs					
Organisation	285060001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							1,223,009
Objective	000000	Compensation of Employees					1,223,009
Program	92004	Economic Development					1,223,009
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,223,009
Operation	000000		0.0	0.0	0.0		1,223,009
Child Education Grant (Foreign Mission)							1,223,009
2111001 Established Post							1,223,009
Use of goods and services							30,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	285060001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						60,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				60,000
Program	92004	Economic Development				60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210201 Electricity charges						5,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210502 Maintenance and Repairs - Official Vehicles						45,000
Non Financial Assets						10,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3112211 Office Equipment						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
Function Code	70421	Agriculture cs				
Organisation	285060001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						250,000
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				250,000
Program	92004	Economic Development				250,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210201 Electricity charges						4,000
2210503 Fuel and Lubricants - Official Vehicles						18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	36,300
Vehicle Registration						36,300
2210502 Maintenance and Repairs - Official Vehicles						36,300
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	57,200
Vehicle Registration						57,200
2210503 Fuel and Lubricants - Official Vehicles						29,600
2210709 Seminars/Conferences/Workshops - Domestic						26,400
2210711 Public Education and Sensitization						1,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210104 Medical Supplies						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,500
2210510 Other Night Allowances						500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210709 Seminars/Conferences/Workshops - Domestic						7,500
Total Cost Centre						1,573,009

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 228,198
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	210,198
Objective	000000	Compensation of Employees		210,198
Program	92003	Infrastructure Delivery and Management		210,198
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		210,198
Operation	000000		0.0 0.0 0.0	210,198

Child Education Grant (Foreign Mission)			210,198
2111001	Established Post		210,198

			Use of goods and services	18,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 43,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	43,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys		43,000
Program	92003	Infrastructure Delivery and Management		43,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	33,000
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Vehicle Registration			33,000
2210511	Local Travel Cost		6,000
2210708	Refreshments		10,200
2210904	Substructure Allowances		16,800

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
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Vehicle Registration			2,000
2210711	Public Education and Sensitization		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Other expense						50,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						321,198

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							1,233,036
Function Code	70620	Community Development						
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						

Compensation of employees [GFS]								1,201,036
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Objective	000000	Compensation of Employees						1,201,036
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Program	92002	Social Services Delivery						1,201,036
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Sub-Program	92002005	SP2.5 Social Welfare and community services						1,201,036
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Operation	000000		0.0	0.0	0.0			1,201,036
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Child Education Grant (Foreign Mission)								1,201,036
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2111001	Established Post							1,201,036
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Use of goods and services								32,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						32,000
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Program	92002	Social Services Delivery						32,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services						32,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,500
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Vehicle Registration								6,500
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2210510	Other Night Allowances							1,000
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2210511	Local Travel Cost							1,000
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2210709	Seminars/Conferences/Workshops - Domestic							2,400
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2210710	Staff Development							1,000
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2210801	Local Consultants Fees (Companies)							1,000
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2211101	Bank Charges							100
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			3,000
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Vehicle Registration								3,000
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2210711	Public Education and Sensitization							3,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			1,000
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Vehicle Registration								1,000
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2210711	Public Education and Sensitization							1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			6,000
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Vehicle Registration								6,000
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2210711	Public Education and Sensitization							5,000
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2210801	Local Consultants Fees (Companies)							1,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			8,500
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Vehicle Registration								8,500
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2210709	Seminars/Conferences/Workshops - Domestic							3,500
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2210711	Public Education and Sensitization							3,000
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2210801	Local Consultants Fees (Companies)							2,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			4,000
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Vehicle Registration								4,000
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2210511	Local Travel Cost							1,000
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2210709	Seminars/Conferences/Workshops - Domestic							1,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210711	Public Education and Sensitization					1,000	
	2210801	Local Consultants Fees (Companies)					1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		3,000	
Vehicle Registration								
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
	2210711	Public Education and Sensitization					1,000	
							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					10,000
Function Code	70620	Community Development						
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services								
							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500	
Vehicle Registration								
	2210510	Other Night Allowances					2,500	
	2210511	Local Travel Cost					500	
	2210709	Seminars/Conferences/Workshops - Domestic					500	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,500	
							500	
Vehicle Registration								
	2210711	Public Education and Sensitization					500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		500	
							500	
Vehicle Registration								
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210711	Public Education and Sensitization					500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		1,500	
							500	
Vehicle Registration								
	2210711	Public Education and Sensitization					500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		500	
							500	
Vehicle Registration								
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210711	Public Education and Sensitization					1,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,000	
							500	
Vehicle Registration								
	2210511	Local Travel Cost					500	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		500	
							500	
Vehicle Registration								
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
	2210711	Public Education and Sensitization					1,000	
							1,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210710 Staff Development						3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210711 Public Education and Sensitization						4,000
2210801 Local Consultants Fees (Companies)						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						2,000
2210801 Local Consultants Fees (Companies)						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000
2210801 Local Consultants Fees (Companies)						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	200,000	
Function Code	70620	Community Development						
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							165,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					165,000	
Program	92002	Social Services Delivery					165,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					165,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300
		Vehicle Registration					300	
	2211101	Bank Charges					300	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,500
		Vehicle Registration					2,500	
	2210711	Public Education and Sensitization					2,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	162,200
		Vehicle Registration					162,200	
	2210119	Household Items					75,000	
	2210120	Purchase of Petty Tools/Implements					63,200	
	2210709	Seminars/Conferences/Workshops - Domestic					17,000	
	2210711	Public Education and Sensitization					4,000	
	2210801	Local Consultants Fees (Companies)					3,000	
Other expense							35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000	
Program	92002	Social Services Delivery					35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
		Dividend Paid By SOEs					35,000	
	2821009	Donations					15,000	
	2821011	Tuition Fees					20,000	
Total Cost Centre							1,473,036	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2850900001	Juaben Municipal Assembly- Juaben_Natural Resource Conservation_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2850900001	Juaben Municipal Assembly- Juaben_Natural Resource Conservation_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							15,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				692,981
Function Code	70610	Housing development					
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							672,981
Objective	000000	Compensation of Employees					672,981
Program	92003	Infrastructure Delivery and Management					672,981
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					672,981
Operation	000000		0.0	0.0	0.0	672,981	
Child Education Grant (Foreign Mission)							672,981
2111001 Established Post							672,981
Use of goods and services							20,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210112 Uniform and Protective Clothing							13,000
2210120 Purchase of Petty Tools/Implements							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,800
Function Code	70610	Housing development					
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							62,800
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					62,800
Program	92003	Infrastructure Delivery and Management					62,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					62,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	47,800	
Vehicle Registration							47,800
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210616 Maintenance of Public Sanitary Facilities							15,800
2210617 Street Lights/Traffic Lights							10,000
2210623 Maintenance of Office Equipment							7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	270,000
Function Code	70610	Housing development		
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	61,000
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Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			61,000
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Program	92003	Infrastructure Delivery and Management			61,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			61,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	55,000
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Vehicle Registration					55,000
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2210603	Repairs of Office Buildings			30,000
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2210623	Maintenance of Office Equipment			25,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
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Vehicle Registration					6,000
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2210112	Uniform and Protective Clothing			6,000
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				Non Financial Assets	209,000
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Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			209,000
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Program	92003	Infrastructure Delivery and Management			209,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			209,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,000
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WIP - Laboratories					9,000
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3112208	Computers and Accessories			9,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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WIP - Laboratories					200,000
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3112206	Plant and Machinery			100,000
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3112214	Electrical Equipment			100,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	173,600
Function Code	70610	Housing development		
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Non Financial Assets	173,600
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Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			173,600
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Program	92003	Infrastructure Delivery and Management			173,600
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			173,600
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Project	910806	910806 - Security management	1.0	1.0	1.0	173,600
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WIP - Laboratories					173,600
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3111153	WIP - Bungalows/Flat			173,600
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Total Cost Centre

1,199,380

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2851101001	Juaben Municipal Assembly- Juaben_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2851101001	Juaben Municipal Assembly- Juaben_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							60,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							20,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2851500001	Juaben Municipal Assembly- Juaben_Disaster Prevention_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							20,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Other expense							30,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Total Cost Centre							70,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			168,607
Function Code	70451	Road transport				
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Compensation of employees [GFS]						138,607
Objective	000000	Compensation of Employees				138,607
Program	92003	Infrastructure Delivery and Management				138,607
Sub-Program	92003001	SP3.1 Roads and Transport services				138,607
Operation	000000		0.0	0.0	0.0	138,607
Child Education Grant (Foreign Mission)						138,607
2111001 Established Post						138,607
Use of goods and services						30,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,500
Vehicle Registration						11,500
2210101 Printed Material and Stationery						3,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
2210511 Local Travel Cost						3,000
2210708 Refreshments						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	16,500
Vehicle Registration						16,500
2210102 Office Facilities, Supplies and Accessories						16,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70451	Road transport					
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							15,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003001	SP3.1 Roads and Transport services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,115,000
Function Code	70451	Road transport					
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							1,115,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,115,000
Program	92003	Infrastructure Delivery and Management					1,115,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,115,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,115,000
Vehicle Registration							1,115,000
2210503 Fuel and Lubricants - Official Vehicles							1,000,000
2210601 Roads, Driveways and Grounds							115,000
Total Cost Centre							1,298,607

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				304,436
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							294,436
Objective	000000	Compensation of Employees					294,436
Program	92001	Management and Administration					294,436
Sub-Program	92001003	SP3: Human Resource Management					294,436
Operation	000000		0.0	0.0	0.0	294,436	
Child Education Grant (Foreign Mission)							294,436
2111001 Established Post							294,436
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210710 Staff Development							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210510 Other Night Allowances							2,500
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210710 Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						50,000
Objective	640101	Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210710 Staff Development						40,000
Total Cost Centre						374,436

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				155,162
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							145,162
Objective	000000	Compensation of Employees					145,162
Program	92001	Management and Administration					145,162
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					145,162
Operation	000000		0.0	0.0	0.0	145,162	
Child Education Grant (Foreign Mission)							145,162
2111001 Established Post							145,162
Use of goods and services							10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210203 Telecommunications							2,500
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210604 Maintenance of Furniture and Fixtures							1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		
			10,000	

			Use of goods and services		10,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					6,500

Vehicle Registration					6,500
	2210201	Electricity charges			2,000
	2210203	Telecommunications			2,300
	2210511	Local Travel Cost			2,200
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
					3,500

Vehicle Registration					3,500
	2210708	Refreshments			3,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti			
Location Code	0636001	Juaben Municipal Assembly- Juaben			
					20,000

			Non Financial Assets		20,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
					20,000

WIP - Laboratories					20,000
	3112208	Computers and Accessories			18,000
	3113108	Furniture and Fittings			2,000

Total Cost Centre 185,162

Total Vote 15,300,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	6,587,464	6,587,464	
1_No Poverty	342,000	342,000	
11_Sustainable Cities and Communities	1,271,000	1,271,000	
13_Climate Action	25,000	25,000	
16_Peace, Justice, and Strong Institutions	2,120,658	2,120,658	
17_Partnerships for the Goals	368,800	368,800	
2_Zero Hunger	350,000	350,000	
3_Good Health and Well-Being	310,628	310,628	
4_ Quality Education	502,866	502,866	
6_Clean Water and Sanitation	690,113	690,113	
8_ Decent Work and Economic Growth	80,000	80,000	
9_Industry, Innovation, and Infrastructure	526,400	526,400	
Grand Total	0	0	0
	6,587,464	6,587,464	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	6,667,464	6,667,464	0
9101 - Generic Operations	0	0	0	3,357,501	3,357,501	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	546,000	546,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	146,500	146,500	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	58,000	58,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	179,806	179,806	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	0
910111 - DATA COLLECTION	0	0	0	53,000	53,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	121,422	121,422	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	620,673	620,673	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,397,100	1,397,100	0
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	0
9103 - AGRICULTURE	0	0	0	71,700	71,700	0
910301 - Extension Services	0	0	0	57,200	57,200	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	2,000	2,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	7,500	7,500	0
9104 - EDUCATION	0	0	0	211,503	211,503	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	201,503	201,503	0
9105 - HEALTH	0	0	0	135,000	135,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,000	35,000	0
910503 - Public Health services	0	0	0	100,000	100,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	245,700	245,700	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	200,200	200,200	0
910602 - Gender empowerment and mainstreaming	0	0	0	12,500	12,500	0
910603 - Community mobilization	0	0	0	15,500	15,500	0
910604 - Child right promotion and protection	0	0	0	9,500	9,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	0
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,522,570	1,522,570	0
910803 - Protocol services	0	0	0	360,000	360,000	0
910804 - Legislative enactment and oversight	0	0	0	636,710	636,710	0
910806 - Security management	0	0	0	210,860	210,860	0
910810 - Plan and budget preparation	0	0	0	295,000	295,000	0
910811 - Legal Services	0	0	0	20,000	20,000	0
9109 - WASTE MANAGEMENT	0	0	0	664,790	664,790	0
910901 - Environmental sanitation Management	0	0	0	90,000	90,000	0
910902 - Solid waste management	0	0	0	285,000	285,000	0
910903 - Liquid waste management	0	0	0	289,790	289,790	0
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	26,000	26,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	26,000	26,000	0
9113 - FINANCE	0	0	0	184,200	184,200	0
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	0
911302 - Internal audit operations	0	0	0	20,000	20,000	0
911303 - Revenue collection and management	0	0	0	154,200	154,200	0
9117 - Department of Statistics	0	0	0	3,500	3,500	0
911701 - Data and information dissemination	0	0	0	3,500	3,500	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,000	80,000	0
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	0
911803 - Staff Training and skills development	0	0	0	60,000	60,000	0
Grand Total	0	0	0	6,667,464	6,667,464	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	6,673,519	6,673,519	6,055
	6,055	6,055	6,055
	6,055	6,055	6,055
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	546,000	546,000	
	27,000	27,000	
	392,700	392,700	
	126,000	126,000	
	300	300	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	146,500	146,500	
	26,500	26,500	
	50,000	50,000	
	70,000	70,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	58,000	58,000	
	58,000	58,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	179,806	179,806	
	10,000	10,000	
	169,806	169,806	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	
	20,000	20,000	
	140,000	140,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	
	50,000	50,000	
910111 - DATA COLLECTION	53,000	53,000	
	3,000	3,000	
	10,500	10,500	
	37,000	37,000	
	2,500	2,500	
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	121,422	121,422	
	121,422	121,422	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	620,673	620,673	
	449,691	449,691	
	170,983	170,983	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,397,100	1,397,100	
	23,000	23,000	
	117,800	117,800	
	1,256,300	1,256,300	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910203 - Development and promotion of Tourism potentials	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910301 - Extension Services	57,200	57,200	
	57,200	57,200	
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	
	5,000	5,000	
910303 - Promotion and development of Fisheries and aquaculture	2,000	2,000	
	2,000	2,000	
910304 - Agricultural Research and Demonstration Farms	7,500	7,500	
	7,500	7,500	
910402 - Supervision and inspection of Education Delivery	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	201,503	201,503	
	10,000	10,000	
	130,000	130,000	
	61,503	61,503	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,000	35,000	
	35,000	35,000	
910503 - Public Health services	100,000	100,000	
	30,000	30,000	
	70,000	70,000	
910601 - Social intervention programmes	200,200	200,200	
	1,000	1,000	
	2,000	2,000	
	197,200	197,200	
910602 - Gender empowerment and mainstreaming	12,500	12,500	
	6,000	6,000	
	500	500	
	6,000	6,000	
910603 - Community mobilization	15,500	15,500	
	8,500	8,500	
	2,000	2,000	
	5,000	5,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	9,500	9,500	
	4,000	4,000	
	500	500	
	5,000	5,000	
910605 - Combating domestic violence and human trafficking	8,000	8,000	
	3,000	3,000	
	2,000	2,000	
	3,000	3,000	
910701 - Disaster management	60,000	60,000	
	20,000	20,000	
	40,000	40,000	
910803 - Protocol services	360,000	360,000	
	360,000	360,000	
910804 - Legislative enactment and oversight	636,710	636,710	
	89,710	89,710	
	367,000	367,000	
	180,000	180,000	
910806 - Security management	210,860	210,860	
	7,260	7,260	
	30,000	30,000	
	173,600	173,600	
910810 - Plan and budget preparation	295,000	295,000	
	295,000	295,000	
910811 - Legal Services	20,000	20,000	
	20,000	20,000	
910901 - Environmental sanitation Management	90,000	90,000	
	65,000	65,000	
	25,000	25,000	
910902 - Solid waste management	285,000	285,000	
	25,000	25,000	
	260,000	260,000	
910903 - Liquid waste management	289,790	289,790	
	289,790	289,790	
911002 - Land use and Spatial planning	20,000	20,000	
	18,000	18,000	
	2,000	2,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
911101 - Supervision and regulation of infrastructure development	26,000	26,000	
	20,000	20,000	
	6,000	6,000	
911301 - Treasury and accounting activities	10,000	10,000	
	2,000	2,000	
	3,000	3,000	
	5,000	5,000	
911302 - Internal audit operations	20,000	20,000	
	2,000	2,000	
	18,000	18,000	
911303 - Revenue collection and management	154,200	154,200	
	154,200	154,200	
911701 - Data and information dissemination	3,500	3,500	
	3,500	3,500	
911801 - Personnel and Staff Management	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	60,000	60,000	
	10,000	10,000	
	10,000	10,000	
	40,000	40,000	
Grand Total	0	0	0
	6,673,519	6,673,519	6,055

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	6,673,519	6,673,519	6,055
70111 Exec. & leg. Organs (cs)	2,123,196	2,123,196	2,538
	575,390	575,390	2,538
	367,000	367,000	
	1,180,806	1,180,806	
70112 Financial & fiscal affairs (CS)	448,800	448,800	
	20,000	20,000	
	250,800	250,800	
	3,000	3,000	
	175,000	175,000	
70133 Overall planning & statistical services (CS)	111,000	111,000	
	18,000	18,000	
	43,000	43,000	
	50,000	50,000	
70360 Public order and safety n.e.c	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	80,000	80,000	
	20,000	20,000	
	60,000	60,000	
70421 Agriculture cs	350,000	350,000	
	30,000	30,000	
	70,000	70,000	
	250,000	250,000	
70451 Road transport	1,160,000	1,160,000	
	30,000	30,000	
	15,000	15,000	
	1,115,000	1,115,000	
70560 Environmental protection n.e.c	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
70610 Housing development	526,400	526,400	
	20,000	20,000	
	62,800	62,800	
	270,000	270,000	
	173,600	173,600	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			272,000	272,000	
				32,000	32,000	
				10,000	10,000	
				30,000	30,000	
				200,000	200,000	
70721	General Medical services (IS)			310,628	310,628	
				36,260	36,260	
				274,368	274,368	
70740	Public health services			693,629	693,629	3,517
				383,306	383,306	3,517
				310,323	310,323	
70980	Education n.e.c			502,866	502,866	
				47,380	47,380	
				130,000	130,000	
				154,503	154,503	
				170,983	170,983	
				0	0	0
				6,673,519	6,673,519	6,055
Grand Total						

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Juaben Municipal Assembly- Juaben	6,673,519	6,673,519	6,055
70111 Exec. & leg. Organs (cs)	2,123,196	2,123,196	2,538
70112 Financial & fiscal affairs (CS)	448,800	448,800	
70133 Overall planning & statistical services (CS)	111,000	111,000	
70360 Public order and safety n.e.c	70,000	70,000	
70411 General Commercial & economic affairs (CS)	80,000	80,000	
70421 Agriculture cs	350,000	350,000	
70451 Road transport	1,160,000	1,160,000	
70560 Environmental protection n.e.c	25,000	25,000	
70610 Housing development	526,400	526,400	
70620 Community Development	272,000	272,000	
70721 General Medical services (IS)	310,628	310,628	
70740 Public health services	693,629	693,629	3,517
70980 Education n.e.c	502,866	502,866	
Grand Total	0	0	0
	6,673,519	6,673,519	6,055