



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**JUABOSO DISTRICT ASSEMBLY**



**APPROVAL STATEMENT**

Following the approval of 2025-2028 Composite Budget by the General Assembly. The budget has been accepted as a working document of Juaboso District Assembly.

**HON. GLADYS AKOTIA  
PRESIDING MEMBER**

**MR. EMMANUEL ESIAPE  
DISTRICT COORDINATING DIRECTOR**

.....  
**Compensation of Employees**  
**GH¢ 5,961,655.78**

**Goods and Service**  
**GH¢ 5,314,511.53**

.....  
**Capital Expenditure**  
**GH¢ 3,033,664.69**

**Total Budget GH¢ 14,342,831.99**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	5
Mission .....	5
Goals.....	5
Core Functions .....	5
District Economy .....	7
Key Issues/Challenges .....	11
Key Achievements in 2023 .....	11
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets .....	20
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	58
PART C: FINANCIAL INFORMATION .....	63
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	64

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Juaboso District Assembly was established by Legislative Instrument (LI) 2020 in 2012.

The District Capital is Sefwi-Juaboso which is made up of 16 Electoral Areas constituting 25 Assembly Members: 7 Government Appointees, 16 Elected, District Chief Executive and Member of Parliament (22 Males and 3 Females)

### Population Structure

Juaboso District's population in 2021 was 88,814 with more males (45,722) representing 51.5 percent than females (43,092) constituting 48.5 percent.

The district occupies a land size of 1,291 square kilometer with a population density of 68.8 persons per square kilometer.

The district shares boundaries with the Republic of La Cote d'Ivoire to the West, Sefwi Wiawso Municipality, and Asunafo South to the East, Bodi District to the South with Bia East and West Districts and Asunafo Municipality to the North. Administratively, it has 4 zonal councils, made up of 16 elected Assembly members and 7 Government Appointees

Akan (70.2%) is the main ethnic group in the District, followed by Mole-Dagbani (16.0), Ewe (6.0), with the remaining ethnic groups (Ga- Dangme, Guan, Gurma, Grusi, Mande, and others) constituting 7.7%.

80.7% of the District's population are affiliated to Christianity Religion, followed by 0.3% who are Traditionalists and 10 percent associate with Islamic Religion. About 2.6 percent of the population belong to other Religion with 6.4 percent belonging to No Religion.

The District has a literacy rate of 61 percent of the population 6 years and older which is higher among males (65.7%) than females (55.9%).

The District's population 15 years and older are mainly engaged in agricultural sector (65.6%), followed by industry (26. 1%) and services (8.3%).

## Vision

To be among the first class District in the Country

## Mission

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

## Goals

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

## Core Functions

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

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

- Formulate programs and strategies for the effective mobilization and utilization of Human, physical, financial and other resources of the District.
- Promote and support productive activity and social development in the District and remove any obstacle initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and service in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the district
- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the district.

- Initiate, sponsor or carry out such duties as may be necessary for the discharge of any of the functions conferred by this law or any other enactment.
- Ensure ready access to the court and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district, any and other development programs promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

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

## District Economy

Juaboso District is predominantly rural district with 85% of its population living in communities of less than 5,000 inhabitants. Like most rural communities the major economic of the district is an informal economy, with Agriculture employing more than half of the work force. According to the 2021 PHC, the population of the District is 88,818. 76.2% of the population are in agricultural, forestry and fishing occupations, 8.5% are in service and sales occupations, 15.3% are in craft and its related trade occupations. In terms of sex segregation, male population is 51.5%, female is 48.5%.

- **Agriculture**

The main economic activity in the district is Farming with people of all ages in the district been involved in it due to the high returns derived particularly from cocoa production. Over 76% of the work force is engaged in this activity. The District is basically into cocoa farming. The major crops grown in the District are cash crops like cocoa, oil palm and coffee and food crops such as plantain, cocoyam cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetable are also cultivated. Rearing animal (livestock) and Poultry is however low in terms of production.

- **Road Network**

The district is bisected with about 241 km of roads. Out of which 78.5 km are primary roads that link the District to other major town within the district and 163km linking the district to the rest of the country. The remaining is made up of feeder roads that link farming settlements.

Although some roads have been upgraded (tarred), the general poor condition of these roads affects the transportation of goods and services within and between the district and other districts. Again during the rainy seasons, the poor conditions of the roads in the district delay the transportation of farm produce to the market centers. This increases post -harvest loss in Agriculture. We are however, appealing to stakeholders, Philanthropists and Development Partners to come to our aid in this regard.

- **Energy**

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

- **Health**

The district has Forty-Eight (48) reporting facilities comprising One (1) Public Hospital, One (1) Private Hospital, Two (2) Public Health Centre, Eight (8) Private Maternity Homes and Thirty-Six (36) CHPS compounds. These facilities are within the six demarcated sub districts namely; Juaboso, Asempaneye, Gyato, Proso-Kofikrom, Sayerano and Bonsu Nkwanta sub districts.

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

The district has only three (3) Medical Doctors who work at the Juaboso District Hospital. The doctors service the entire district projected population of 88,814 which gives unreasonable doctor patient ratio of 1:23,710. The paramedical staffs are also inadequate considering the size of the population and demand for health care in the district. Many health personnel are not willing to accept postings to the district because of its deprived nature. The few that accept postings leave after serving two or three years.

	SUB-DISTRICT	TYPE OF FACILITY					TOTAL
		Hospital	Health Centre	Clinics	Maternity Homes	Functional CHPS	
1	<b>Juaboso</b>	1	0	1	1	8	11
2	<b>Asempaneye</b>	0	1	0	0	4	5
3	<b>Gyato</b>	0	0	0	1	5	6
4	<b>Bonsu Nkwanta</b>	0	1	1	2	6	10
5	<b>Proso-Kofikrom</b>	1	0	0	1	9	11
6	<b>Sayerano</b>	0	0	1	1	4	6
<b>TOTAL</b>		2	2	3	6	36	<b>49</b>



- **Education**

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

**Number of School in the District**

S/N	LEVEL	PUBLIC	PRIVATE	TOTAL
1	KG	73	35	108
2	PRIMARY	74	36	110
3	JHS	46	29	75
4	SHS	1	1	2
	<b>TOTAL</b>			<b>295</b>

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

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

- **Market Centre's**

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

- **Water and Sanitation**

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

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

- **Tourism**

The district has a number of tourist sites such as Big Rock (NyoboePiri), Bodan rock, Alekabuma (box rock), Elephant sanctuary, Krokosue Forest Reserve, Boinzan waterfalls and Ahantamoe. However, these sites are yet to be developed.

- **Environment**

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

## Key Issues/Challenges

- Deplorable nature of Feeder roads
- Inadequate Potable water facilities
- Inadequate Market facilities
- Inadequate Educational and Health Facilities
- Insufficient Agric Extension officers
- Inadequate Sanitation Facilities (Zoomlion Containers)
- Inadequate Drainage system

## Key Achievements in 2023

Construction of 1NO. 3 Unit classroom block at Brekrom



Construction of 1No. CHPS at Juaboso Nkwanta



SUPPLY OF DUAL DESK TO SELECTED SCHOOL





Construction of 1No. 6 Seater VIP Toilet at Juaboso Cluster of Schools



Reshaping of Krokosue to Asempaneye Feeder Road





Drilled Borehole fitted with Pump at Sonka



Distribution of palm seedlings to Safety Net Site









Distribution of roofing sheet to Nkatieso School B





## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	152,000.00	18,941.81	89,000.00	76,000.00	77,000.00	38,830.74	50.43
Other Rates	500.00	200.00	1,000.00	308.00	1,000.00	-	-
Fees	152,400.00	146,083.62	150,000.00	98,081.00	170,000.00	143,872.00	84.63
Fines	12,000.00	11,520.00	12,000.00	7,370.00	14,000.00	13,189.00	94.21
Licences	311,900.00	345,722.71	340,000.00	224,334.47	300,000.00	252,382.88	84.13
Land	62,200.00	31,890.00	62,000.00	32,172.75	60,000.00	31,940.00	53.23
Rent	87,800.00	51,897.06	90,000.00	43,847.24	95,000.00	56,411.64	59.38
Sub-Total	<b>778,800.00</b>	<b>606,255.20</b>	<b>744,000.00</b>	<b>482,113.46</b>	<b>717,000.00</b>	<b>536,626.26</b>	<b>74.84</b>
Stool lands	450,000.00	333,305.00	450,000.00	236,999.52	700,000.00	301,837.00	43.12
Total	<b>1,228,800.00</b>	<b>939,560.20</b>	<b>1,194,000.00</b>	<b>719,112.98</b>	<b>1,417,000.00</b>	<b>838,463.26</b>	59.17

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,228,800.00	939,560.20	1,194,000.00	996,133.33	1,417,000.00	838,463.26	59.17
Compensation Transfer	2,355,185.00	2,604,375.62	4,017,671.14	4,017,671.14	5,167,968.47	3,911,433.00	75.69
Goods and Services Transfer	101,865.00	101,865.00	56,000.00	38,300.21	93,500.00	-	-
DACF	3,377,394.11	788,511.46	2,000,000.00	1,094,788.58	3,686,609.00	552,246.34	14.98
DACF-RFG	1,164,502.04	1,164,502.40	1,164,502.04	50,000.00	2,902,699.00	1,837,631.00	63.31
DACF-MP	340,000.00	378,889.98	490,000.00	476,544.89	1,210,000.00	649,214.41	53.65
MAG	82,502.00	82,501.59	59,098.63	59,098.63	-	-	-
SAFETY NET	0.00	0.00	800,000.00	792,210.00	650,000.00	-	-
PWD	0.00	0.00	100,000.00	-	200,000.00	153,696.70	76.85
CARBON CREDIT	0.00	0.00	100,000.00	94,186.85	200,000.00	-	-
<b>Total</b>	<b>8,650,248.15</b>	<b>6,060,206.25</b>	<b>9,981,271.81</b>	<b>7,618,933.63</b>	<b>15,527,776.47</b>	<b>7,942,684.71</b>	<b>51.15</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		%Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,368,856.19	2,807,268.97	4,178,272.14	4,189,217.61	5,337,968.47	3,996,282.88	74.87
Goods and Service	3,017,203.00	2,103,308.88	3,353,440.42	2,118,299.31	6,033,109.00	2,517,409.69	41.73
Assets	3,264,188.96	1,149,628.40	2,449,559.25	1,311,416.71	4,156,699.00	577,067.11	13.88
<b>Total</b>	<b>8,650,248.15</b>	<b>6,060,206.25</b>	<b>9,981,271.81</b>	<b>7,618,933.63</b>	<b>15,527,776.47</b>	<b>7,090,759.68</b>	<b>45.67</b>

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

### Policy Objectives

#### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

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
Improvement in Sanitation Management	Total Volume of waste disposed	Metric Tons	11,000mt	4,521mt	11,000mt	7,874mt	11,000mt	6,055mt	11,000mt	11,000mt	12,000mt	12,000mt
	Percentage of population with access to proper toilet facilities	Percentage	70%	57.6%	72%	49%	80%	47%	80%	85%	85%	90%
Improvement in road networks	No. of kilometres of road reshaped	Number of Kilometres	135KM	80KM	135KM	121.6KM	135KM	132KM	145KM	150KM	150KM	150KM
Improvement in Agricultural Productivity	Yield Per Hectare (maize)	Metric Tons per hectare	1.5	0.98	1.9	2.72	3.8	3.3	4.5	5.3	5.7	6
	Yield per Hectare (rice)	Metric Ton per hectare	2.1	1.8	1.92	2.22	3	2.51	3.4	4.2	4.5	4.8
Improvement in performance	Percentage Pass in WASSCE	Percentage	95%	92%	95%	99%	100%	Awaiting	100%	100%	100%	100%

<b>in Education</b>	Percent age Pass in BECE	Perce ntage	<b>95%</b>	<b>92.4 %</b>	95%	94%	95%	Awai ting	95%	95%	95%	95%
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## Revenue Mobilization Strategies

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

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. A total staff strength of Ninety-Six (96) involved in the delivery of the program includes; Administrators, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Records Unit, Client Service Unit, Transport Unit, Finance Department and Revenue Unit. The sub-programme is responsible for all activities and programmes involving general services, internal controls, procurement, stores, transport, public relation and security. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), District Assembly Common Fund, Central Government transfer (goods and services), Stool lands and District Assembly Common Fund–Responsive Factor Grant.

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

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The Procurement officer would provide checks and adherence controls to ensure the procurement laws are followed. The officer shall prepare the District Procurement Plans and review them quarterly. The Internal Audit Unit is authorized to lead the implementation of internal audit control measures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The District Transport Officer is responsible to handle transport related issues. The officer will see to the efficient and economic use of official vehicles and will be responsible for the preparation of the Transport Annual Action Plan. The number of staff delivering the sub-programme is Ninety-Six (96) with funding from Central Government transfers (DACF, DDF and GOG) and the Internally Generated Fund (IGF). Beneficiaries of

this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of Audit Committee	Number of meetings held	3	2	4	4	4	4
Quarterly Internal Audit Reports Conducted	Number of Audit assignments conducted with reports	4	3	4	4	4	4
Organized monthly Management Meetings	Number of monthly meetings held	4	2	12	12	12	12
Stakeholders engagement improved	Number of entity tender committee	0	2	5	5	5	5
Compliance with procurement procedures	Number of entity tender committee	4	3	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is manned by Fifteen (15) officers comprising of three (3) Finance Staff, five (5) Revenue Officers and Seven (7) Internal Audit Officers with funding from Central Government transfers (DACF, DACF-RFG, and Development Partners) and Internally Generated Fund (IGF). The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Revenue Officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organised Audit Committee Meetings	Audit Committee Meetings held	3	2	4	4	4	4
Monthly financial statement submitted	Number of Monthly financial statement submitted	12	9	12	12	12	12
Improved revenue generation	Percentage increase in internally generated fund	11.16	8%	10%	10%	7%	5%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from Central Government transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building training organized	Number of capacity building training conducted	0	1	4	4	4	4
Staff Salary Validation	Number of staff monthly validation conducted	12	9	12	12	12	12
Appraisal of staff annually	Number of staff appraisal conducted	99	0	93	95	100	100
HRMIS Administration	Number of updates and submission	0	1	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, One (1) Budget Analyst, One (1) Assistant Budget Analyst, two (2) Senior Budget Officers, one (1) Senior Development Planning Officer and Four (4) Assistant Development Planning Officers. The major funding source of this sub-programme is Central Government transfer (DACF, DACF-RFG and Development Partner) and the Assembly

Internally Generated Funds. Beneficiaries of this sub- program are the departments; allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization, delay release of funds from the Central Government.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized budget committee meetings	Number of budget committee meetings organized	4	3	4	4	4	4
Organised DPCU monitoring and evaluation activities	Number of DPCU project monitoring organized	4	2	4	4	4	4
Market surveys conducted	Number of market surveys conducted	0	0	24	24	24	24
Departmental Preparation of annual Budget	Number of departmental budget submitted	13	13	13	13	13	13

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation and approval of annual action plan and medium term development plan (MTDP)	
Preparation and approval of 2025-2028 PBB budget documents and fee-fixing resolution	
Monitoring of projects and programmes and report processing	
Organize town hall meetings and stakeholders consultative meetings	
Gazette 2025 fee-fixing resolution	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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



**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise general assembly meetings	Number of General Assembly meetings organised	3	1	4	4	4	4
Organise sub-committee meetings	Number of sub-committee meetings conducted	12	6	38	38	38	38
Capacity building training for Area council executives	Number of training workshop held	0	1	2	2	2	2
Operationalize the PRCC public complaint forms	Number of Public complaint forms received	1	0	20	20	20	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. The Education, Youth and Sports Department are responsible for the provision of quality education at the pre - school, special school, basic education, youth and sports development and library services in the district.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme are Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Ten (10) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Central Government transfer and Internally Generated Funds. The major constraints hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics for Environmental Health staff. Beneficiaries of the sub-programme are urban and rural dwellers in the district. The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to educational facilities	Number of educational facilities constructed	5	0	5	5	5	5
Organize quarterly DEOC meetings	Number of DEOC meetings held	3	2	4	4	4	4
Support for girl child education	Number of students supported	400	201	300	350	400	450
Improve performance in BECE	Percentage of students who pass exams	95%	Awaiting	95%	95%	95%	95%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to brilliant but needy students (financial assistance)	Construction of 1No. 6 unit Classroom Block with Ancillary facilities at Komeamaa
Support to 6 <sup>th</sup> March, celebration	Reactivation and completion of 1no. 6unit C. Block and Ancillary facilities at Benchemaa
Support to sports and culture	Construction of 1No. 6 unit Classroom Block with Ancillary facilities at Mafia
Support to DEOC meetings	Construction of 1No. 6 unit Classroom Block with Ancillary facilities at Dominibo
	Completion of 1no. 6 units Classroom block with office and store at Eteso
	Construction of 1No. 3 unit classroom Block at Mantukwa
	Construction of 1no. 2unit KG Block with office and restroom at Juaboso
	Construction of 1No. KG Block with ancillary facilities at Bonsu Nkwanta
	Supply of 260 piece of Dual Desk
	Supply of 800 piece of Mono Desk

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to health care service	Number of health facilities constructed	1	1	3	3	3	3
Organise malaria control programmes	Number of households supplied with mosquito nets	3,127	2,135	3,500	3,500	3,500	3,500
Improve maternal and child health	Number of health durbar held	2	2	5	5	5	5

#### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Gender Empowerment	Number of women gainfully employed	257	164	200	250	300	350
Improve Support to PWDs annually	Number of PWDs supported	55	57	150	150	150	150
Improve registration and supervision of NGOs	Numbers of NGOs registered and supervised	5	4	10	10	10	10

#### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Certified copies of Birth	Number of certified copies of birth	3,289	2,233	3,000	3,000	3,000	3,000
Issuance of Certified copies of Death	Number of certified copies of death issued	89	77	90	90	90	90
Verification and authentication of birth and death certificates for institutions	Number of institutions verified and authenticated	2	0	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

About 52.5% of households dispose their solid waste at approved dumping sites and 47.5% dump indiscriminately. 44.3% have access to the toilet facilities in their houses, while 11.2% shares the facility with them and 44.5% do practice open defecation.

The departments will continuous implementation of the District Environmental Inspection Programme. The Environmental Health Unit has a total of Eight (8) officers to implement this Budget sub-programme.

The implementation of this sub- programme will benefit residence of the entire district.

Key challenges envisaged include; poor sanitation in the district, untimely release of funds, inadequate office space and logistics to enable the Environmental Unit perform their functions.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to Sanitation	Number of Toilet facility	3,346	3,702	4,442	5,322	6,382	7,642
Improve access to portable water	Number of boreholes constructed	1	0	5	5	5	5
Improve Environmental Sanitation	Number of food vendors tested and certified	1,145	1,074	1,020	1,151	1,205	1,205

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monthly sanitation exercise	Construction of 1NO. 3unit Mechanized Borehole at Nkra, Nsisien and Elluibo
Management of sanitation (Zoomlion Company Limited)	Installation of 1No. 2unit hand pump at Agya Attakrom and Diamykrom
Procurement of sanitation tools	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

The programme is manned by Seven (7) officers from the Works Department with support and oversight responsibilities from Regional Physical Planning Department (LUSPA). The programme is carried out with funding from Central Government transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organise spatial planning committee meeting	Number of spatial planning committee meetings held	4	9	12	12	12	12
Improve access to approve building permit	Number of days to approve building permit minimise	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
Community sensitization on acquire building permit	Number of building permit durbars conducted	4	5	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Seven (7) officers. Key challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection, inadequate office space and untimely releases of funds from Central Government.

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



**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance/Renovation of public facilities	Number of public facilities maintained/renovated	2	4	3	3	3	3
Organise works sub-committee meeting	Number of works sub-committee meeting held	3	1	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

The unit tasked with the responsibility of delivery this sub-programme is Feeder Roads with support from the Works Department. The Feeder Roads Engineer is responsible to provide quality road transport system for the safe mobility of people and goods. The Feeder Roads sub-programme seeks to advise the District Assembly on national policies on road maintenance, reshaping of feeder roads, construction of culverts and bridges in the district. The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the district. The sub-programmes facilitate the constructions, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the district. The Assembly intends to reshape and maintain 100 km of the feeder roads in the district.

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

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

The sub-programme is managed by Seven (7) officers from District Works Department. Other challenges encountered in delivering this sub-programme include inadequate logistics and vehicle for monitoring and inspection, and untimely releases of funds from Central Government.

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community accessibility improve	Kilometres of roads shaped	49.6km	132.7km	140km	150km	160km	170km
	Number of bridges/culvert constructed	0	0	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

A total staff strength of Seventeen (17) deliveries this programme. They include Agriculture Directors, Agriculture Extension Officer, Cooperative Officer, BAC Manager and other support staff (secretaries and drivers). The Program is being funded through the Assembly's

Composite Budget with Internally Generated Fund (IGF) and Central Government transfer (DACF, DACF-RFG), Development Partner (MAG). Key challenges encounter this programme includes inadequate staffing levels, inadequate office space, untimely releases of funds from the Central Government and inadequate logistics for mass education and sensitization

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The department of Trade and Industry comprises of Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from Central Government transfers, Development Partners and Internally Generated Fund which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate

staffing, inadequate equipment, and low interest in technical apprenticeship, transport difficulty and inadequate funding.

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train business owners in management skills	Number of business owners trained in management	38	60	60	75	80	80
Financial support provided to business annually	Number of beneficiaries supported financially	50	65	70	70	75	90
Train artisans group to sharpen skills	Number of artisans group trained	5	5	10	15	15	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is undertaken by Thirteen (13) staff with funding from the Central Government transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

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

Table indicates the main outputs, its indicators and projections by which the Agriculture department of the Juaboso District measures the performance of this sub-programme. The



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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve agriculture productivity	Number of hectors(Maize)	3,124	3,760	4,136	4,549	5,003	5.503
	Number of hectors(rice)	2,731	3,277	3,604	3,964	4,360	4,796
Improve cash crop production under PERD (cocoa and oil palm seedling)	Number of seedlings procured	35,000	18,000	50,000	55,000	60,000	70,000
	Number of farmers benefited	191	164	250	275	300	350
Strengthen of farmers capacity	Number of farmers associated trained	317	340	372	397	412	430

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies. A significant allocation of resources will be providing to undertake fire and disaster public education and sensitization on radio, community information centers and gatherings. The district will procure minimum quantity of disaster relief items to reduce the disaster response time of the department. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters. To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

The District Fire Office will also be equipped and resourced to ensure improved response to fire fighting. It will train Fire Volunteers in the communities. The Office will be expected to strengthen its relationship with the Assembly in order to improve appreciation of technical issues.

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support victims of Disasters	Number of victims supported with relief items	0	0	200	250	300	350
Improve disaster management activities	Number of officers trained for disaster prevention	14	0	20	25	30	35
	Number of bush fire volunteers trained and equipped	275	0	275	280	280	300

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve activities of re-afforestation	Numbers of seedlings procured and distributed	4,752	18,000	0	0	0	0
Organize training to improve fire fighting	Number of the fighters trained and equipped	0	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of seedlings	
Administrative and technical meetings	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Renovation of 1 No. 6 Unit classroom block at Sayerano	M/s Kiafi Ventures	65%	304,695.00	90,000.00	214,695.00	214,659.00	0.00	0.00	0.00
2		Construction of 2no. Mechanized boreholes at Juaboso and Antobia	Suli Sulemanu Enterprise	100%	70,000.00	50,000.00	20,000.00	0.00	0.00	0.00	0.00



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	Construction 1No. KG Classroom block with toilet, store , office and urinal at Juaboso		DACF-RFG	492,000.00	
2	Construction of 1NO. 3unit Mechanized Borehole at Nkra, Nsisien and Elluibo		DACF-RFG	240,000.00	
3	Installation of 1No. 2unit hand pump at Agya Attakrom and Diamykrom		DACF-RFG	80,000.00	
4	Construction of 1No. KG Block with ancillary facilities at Bonsu Nkwanta		DACF-RFG	500,000.00	
5	Construction of 1No. 4unit Mechanized Borehole at Attakrom, Asarekrom, Asordaho and Hwemehan		IGF-STOOL LANDS	320,000.00	
6	Renovation works at Juaboso Market		IGF	169,240.00	

**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	5,961,656		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,342,832	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	1,757,343		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,184,671		
161005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	11,500		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	25,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,038,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	172,500		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	225,987		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	116,500		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,674,913		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	165,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	301,093		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	3,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	12,500		
560301 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
570102 6.1 Achieve univ. and equit access to water	0	680,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	727,669		
580102 1.1 Eradicate extreme poverty	0	270,000		
640101 Improve human capital development and management	0	8,000		
<b>Grand Total ¢</b>	<b>14,342,832</b>	<b>14,342,832</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>224 01 01 001 35</b>		<b>14,342,831.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		13,146,631.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,753,038.54	0.00	0.00	0.00
1331002	DACF - Assembly	3,750,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,050,093.45	0.00	0.00	0.00
<i>Output</i> 0002 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		78,000.00	0.00	0.00	0.00
1413001	Property Rate	77,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		200,500.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	130,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		399,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	42,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,200.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	50,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,500.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	39,300.00	0.00	0.00	0.00
1422114	Butchers license	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	1,500.00	0.00	0.00	0.00
1423078	Business registration	125,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FINE</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	18,200.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	9,200.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 LANDS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	50,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	40,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 RENT</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	100,000.00	0.00	0.00	0.00
1415011	Other Investment Income	15,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	76,000.00	0.00	0.00	0.00
<i>Output</i>	0008 STOOLLAND	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		350,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	350,000.00	0.00	0.00	0.00
<b>Grand Total</b>		14,342,831.99	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>
Juabeso District - Juabeso	0	0	0	14,342,832	14,307,436	5,961,656
<b>Management and Administration</b>	0	0	0	6,212,181	6,182,181	4,439,339
	0	0	0	4,246,221	4,246,221	4,230,721
	0	0	0	685,960	685,960	208,617
	0	0	0	280,000	250,000	
	0	0	0	1,000,000	1,000,000	
<b>Social Services Delivery</b>	0	0	0	3,511,579	3,511,579	229,403
	0	0	0	249,403	249,403	229,403
	0	0	0	16,000	16,000	
	0	0	0	150,000	150,000	
	0	0	0	1,116,082	1,116,082	
	0	0	0	250,000	250,000	
	0	0	0	1,730,093	1,730,093	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,522,186	2,516,790	578,199
	0	0	0	611,199	611,199	578,199
	0	0	0	325,000	325,000	
	0	0	0	70,000	70,000	
	0	0	0	1,195,987	1,190,591	
	0	0	0	320,000	320,000	
<b>Economic Development</b>	0	0	0	2,096,885	2,096,885	714,714
	0	0	0	1,739,714	1,739,714	714,714
	0	0	0	169,240	169,240	
	0	0	0	187,931	187,931	
<b>Grand Total</b>	0	0	0	14,342,832	14,307,436	5,961,656

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	14,342,832	14,307,436	5,961,656
<b>Management and Administration</b>	0	0	0	6,212,181	6,182,181	4,439,339
<b>SP1.1: General Administration</b>	0	0	0	5,513,177	5,483,177	3,895,835
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,895,835	3,895,835	3,895,835
211 Child Education Grant (Foreign Mission)	0	0	0	3,837,454	3,837,454	3,837,454
21110 Established Post	0	0	0	3,687,217	3,687,217	3,687,217
21111 Non Established Post	0	0	0	95,236	95,236	95,236
21112 Child Education Grant (Foreign Mission)	0	0	0	55,000	55,000	55,000
212 Imputed Social Contributions [GFS]	0	0	0	58,381	58,381	58,381
21210 Gratuity	0	0	0	58,381	58,381	58,381
<b>22 Use of goods and services</b>	0	0	0	1,571,343	1,571,343	
221 Vehicle Registration	0	0	0	1,571,343	1,571,343	
22101 Value Books	0	0	0	641,500	641,500	
22102 Utilities	0	0	0	32,000	32,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	327,843	327,843	
22106 Maintenance of Office Equipment	0	0	0	169,000	169,000	
22107 Training, Seminar and Conference Cost	0	0	0	241,000	241,000	
22109 Special Services	0	0	0	96,000	96,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
22112 Emergency Services	0	0	0	48,000	48,000	
<b>28 Other expense</b>	0	0	0	46,000	16,000	
282 Dividend Paid By SOEs	0	0	0	46,000	16,000	
28210 Dividend Paid By SOEs	0	0	0	46,000	16,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	185,064	185,064	185,064
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,064	185,064	185,064
211 Child Education Grant (Foreign Mission)	0	0	0	185,064	185,064	185,064
21110 Established Post	0	0	0	185,064	185,064	185,064
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	292,662	292,662	145,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,162	145,162	145,162
211 Child Education Grant (Foreign Mission)	0	0	0	145,162	145,162	145,162
21110 Established Post	0	0	0	145,162	145,162	145,162
<b>22 Use of goods and services</b>	0	0	0	147,500	147,500	
221 Vehicle Registration	0	0	0	147,500	147,500	
22101 Value Books	0	0	0	4,200	4,200	
22102 Utilities	0	0	0	300	300	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	221,279	221,279	213,279
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,279	213,279	213,279
211 Child Education Grant (Foreign Mission)	0	0	0	213,279	213,279	213,279
21110 Established Post	0	0	0	213,279	213,279	213,279

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22101 Value Books	0	0	0	8,000	8,000	
<b>Social Services Delivery</b>	0	0	0	3,511,579	3,511,579	229,403
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,956,413	1,956,413	
<b>22 Use of goods and services</b>	0	0	0	106,500	106,500	
221 Vehicle Registration	0	0	0	106,500	106,500	
22101 Value Books	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	80,000	80,000	
<b>28 Other expense</b>	0	0	0	175,000	175,000	
282 Dividend Paid By SOEs	0	0	0	175,000	175,000	
28210 Dividend Paid By SOEs	0	0	0	175,000	175,000	
<b>31 Non Financial Assets</b>	0	0	0	1,674,913	1,674,913	
311 WIP - Laboratories	0	0	0	1,674,913	1,674,913	
31112 WIP - Laboratories	0	0	0	1,237,913	1,237,913	
31131 Fuel Tanks	0	0	0	437,000	437,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	313,593	313,593	
<b>22 Use of goods and services</b>	0	0	0	12,500	12,500	
221 Vehicle Registration	0	0	0	12,500	12,500	
22101 Value Books	0	0	0	12,500	12,500	
<b>31 Non Financial Assets</b>	0	0	0	301,093	301,093	
311 WIP - Laboratories	0	0	0	301,093	301,093	
31111 Hostels	0	0	0	127,635	127,635	
31112 WIP - Laboratories	0	0	0	153,458	153,458	
31131 Fuel Tanks	0	0	0	20,000	20,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	502,403	502,403	229,403
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,403	229,403	229,403
211 Child Education Grant (Foreign Mission)	0	0	0	229,403	229,403	229,403
21110 Established Post	0	0	0	229,403	229,403	229,403
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	
221 Vehicle Registration	0	0	0	190,000	190,000	
22101 Value Books	0	0	0	147,000	147,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	
273 Employer Social Benefits in Cash	0	0	0	3,000	3,000	
27311 Employer Social Benefits in Cash	0	0	0	3,000	3,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	739,169	739,169	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	739,169	739,169	
221 Vehicle Registration	0	0	0	739,169	739,169	
22101 Value Books	0	0	0	21,500	21,500	
22102 Utilities	0	0	0	657,669	657,669	
22104 Rentals/Lease	0	0	0	60,000	60,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,522,186	2,516,790	578,199
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	110,547	110,547	90,547
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,547	90,547	90,547
211 Child Education Grant (Foreign Mission)	0	0	0	90,547	90,547	90,547
21110 Established Post	0	0	0	90,547	90,547	90,547
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,411,639	2,406,243	487,652
<b>21 Compensation of employees [GFS]</b>	0	0	0	487,652	487,652	487,652
211 Child Education Grant (Foreign Mission)	0	0	0	487,652	487,652	487,652
21110 Established Post	0	0	0	487,652	487,652	487,652
<b>22 Use of goods and services</b>	0	0	0	1,018,000	1,018,000	
221 Vehicle Registration	0	0	0	1,018,000	1,018,000	
22101 Value Books	0	0	0	14,500	14,500	
22105 Vehicle Registration	0	0	0	703,500	703,500	
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	
<b>31 Non Financial Assets</b>	0	0	0	905,987	900,591	
311 WIP - Laboratories	0	0	0	905,987	900,591	
31113 Perimeter Protection/ Fence	0	0	0	225,987	220,591	
31131 Fuel Tanks	0	0	0	680,000	680,000	
<b>Economic Development</b>	0	0	0	2,096,885	2,096,885	714,714
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	209,671	209,671	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	184,671	184,671	
311 WIP - Laboratories	0	0	0	184,671	184,671	
31113 Perimeter Protection/ Fence	0	0	0	184,671	184,671	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,887,214	1,887,214	714,714

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	714,714	714,714	714,714
211 Child Education Grant (Foreign Mission)	0	0	0	714,714	714,714	714,714
21110 Established Post	0	0	0	714,714	714,714	714,714
<b>22 Use of goods and services</b>	0	0	0	1,072,500	1,072,500	
221 Vehicle Registration	0	0	0	1,072,500	1,072,500	
22101 Value Books	0	0	0	188,500	188,500	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	125,000	125,000	
22107 Training, Seminar and Conference Cost	0	0	0	673,000	673,000	
22109 Special Services	0	0	0	82,000	82,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,342,832</b>	<b>14,307,436</b>	<b>5,961,656</b>

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds	Grand Total		
		Goods/Service	Capex			Statutory	Capex ABFA	Others	Goods Service			Capex Tot External	
Juabeso District - Juabeso	5,753,039	4,566,169	527,231	10,846,539	208,617	498,343	489,240	1,196,200	0	0	2,050,093	2,050,093	14,342,832
Management and Administration	4,230,721	1,295,500	0	5,526,221	208,617	477,343	0	685,960	0	0	0	0	6,212,161
Central Administration	3,687,217	1,280,000	0	4,967,217	208,617	477,343	0	685,960	0	0	0	0	5,653,177
Administration (Assembly Office)	3,687,217	1,280,000	0	4,967,217	208,617	477,343	0	685,960	0	0	0	0	5,653,177
Finance	185,064	0	0	185,064	0	0	0	0	0	0	0	0	185,064
	185,064	0	0	185,064	0	0	0	0	0	0	0	0	185,064
Human Resource	213,279	8,000	0	221,279	0	0	0	0	0	0	0	0	221,279
	213,279	8,000	0	221,279	0	0	0	0	0	0	0	0	221,279
Human Resource	213,279	8,000	0	221,279	0	0	0	0	0	0	0	0	221,279
Human Resource	213,279	8,000	0	221,279	0	0	0	0	0	0	0	0	221,279
Statistics	145,162	7,500	0	152,662	0	0	0	0	0	0	0	0	152,662
	145,162	7,500	0	152,662	0	0	0	0	0	0	0	0	152,662
Statistics	145,162	7,500	0	152,662	0	0	0	0	0	0	0	0	152,662
Statistics	145,162	7,500	0	152,662	0	0	0	0	0	0	0	0	152,662
Social Services Delivery	229,403	1,040,169	245,913	1,515,486	0	16,000	0	16,000	0	0	1,730,093	1,730,093	3,511,579
Education, Youth and Sports	0	280,000	245,913	525,913	0	1,500	0	1,500	0	0	1,429,000	1,429,000	1,956,413
Education	0	280,000	245,913	525,913	0	1,500	0	1,500	0	0	1,429,000	1,429,000	1,956,413
Health	0	740,169	0	740,169	0	11,500	0	11,500	0	0	301,093	301,093	1,052,762
Office of District Medical Officer of Health	0	12,500	0	12,500	0	0	0	0	0	0	301,093	301,093	313,593
Environmental Health Unit	0	727,669	0	727,669	0	11,500	0	11,500	0	0	0	0	739,169
Social Welfare & Community Development	229,403	20,000	0	249,403	0	3,000	0	3,000	0	0	0	0	502,403
Office of Departmental Head	229,403	0	0	229,403	0	0	0	0	0	0	0	0	229,403
Social Welfare	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	0	273,000
Infrastructure Delivery and Management	578,199	1,033,000	265,987	1,877,186	0	5,000	320,000	325,000	0	0	320,000	320,000	2,522,186
Health	0	0	40,000	40,000	0	0	320,000	320,000	0	0	0	0	680,000
Environmental Health Unit	0	0	40,000	40,000	0	0	320,000	320,000	0	0	0	0	680,000
Physical Planning	90,547	15,000	0	105,547	0	5,000	0	5,000	0	0	0	0	110,547
Office of Departmental Head	90,547	15,000	0	105,547	0	5,000	0	5,000	0	0	0	0	110,547
Works	487,652	1,018,000	225,987	1,731,639	0	0	0	0	0	0	0	0	1,731,639
Office of Departmental Head	487,652	0	0	487,652	0	0	0	0	0	0	0	0	487,652
Public Works	0	1,018,000	225,987	1,243,987	0	0	0	0	0	0	0	0	1,243,987

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	

Economic Development	714,714	1,197,500	15,431	1,927,645	0	0	169,240	169,240	0	0	0	0	0	0	2,096,885
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Agriculture	714,714	1,197,500	15,431	1,927,645	0	0	169,240	169,240	0	0	0	0	0	0	2,096,885
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	714,714	1,197,500	15,431	1,927,645	0	0	169,240	169,240	0	0	0	0	0	0	2,096,885
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,687,217
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_ Western North					
Location Code	1603001	Juabeso					
<b>Compensation of employees [GFS]</b>							<b>3,687,217</b>
Objective	000000	Compensation of Employees					3,687,217
Program	91001	Management and Administration					3,687,217
Sub-Program	91001001	SP1.1: General Administration					3,687,217
Operation	000000		0.0	0.0	0.0	3,687,217	
Child Education Grant (Foreign Mission)							3,687,217
2111001 Established Post							3,687,217

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				685,960
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western North					
Location Code	1603001	Juabeso					

**Compensation of employees [GFS] 208,617**

Objective	000000	Compensation of Employees					208,617
Program	91001	Management and Administration					208,617
Sub-Program	91001001	SP1.1: General Administration					208,617
Operation	000000		0.0	0.0	0.0		208,617

Child Education Grant (Foreign Mission)							150,236
2111102	Monthly Paid and Casual Labour						95,236
2111225	Boards /Committees Allowance						20,000
2111243	Transfer Grants						35,000
Imputed Social Contributions [GFS]							58,381
2121001	13 Percent SSF Contribution						12,381
2121004	End of Service Benefit (ESB/Ex-Gratia)						46,000

**Use of goods and services 461,343**

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					461,343
Program	91001	Management and Administration					461,343
Sub-Program	91001001	SP1.1: General Administration					461,343
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		294,843

Vehicle Registration							294,843
2210103	Refreshment Items						20,000
2210114	Rations						30,000
2210201	Electricity charges						26,000
2210203	Telecommunications						5,500
2210204	Postal Charges						500
2210404	Hotel Accommodations						15,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210505	Running Cost - Official Vehicles						30,843
2210509	Other Travel and Transportation						30,000
2210510	Other Night Allowances						35,000
2210511	Local Travel Cost						8,000
2210901	Service of the State Protocol						3,000
2211101	Bank Charges						1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		13,000
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Vehicle Registration							13,000
2210110	Specialised Stock						3,000
2210111	Other Office Materials and Consumables						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		22,500
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Vehicle Registration							22,500
2210101	Printed Material and Stationery						12,500
2210102	Office Facilities, Supplies and Accessories						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		102,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Vehicle Registration						<b>102,000</b>
	2210704	Hire of Venue				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				73,000
	2210711	Public Education and Sensitization				5,000
	2210902	Official Celebrations				10,000
	2210905	Assembly Members Sitings All				10,000
	2210906	Unit Committee/T. C. M. Allow				3,000
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>			1.0 1.0 1.0	<b>29,000</b>

Vehicle Registration						<b>29,000</b>
	2210108	Construction Material				10,000
	2210602	Repairs of Residential Buildings				6,000
	2210603	Repairs of Office Buildings				5,000
	2210605	Maintenance of Machinery and Plant				1,000
	2210606	Maintenance of General Equipment				3,000
	2210617	Street Lights/Traffic Lights				4,000

<b>Other expense</b>						<b>16,000</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				<b>16,000</b>
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Program	91001	Management and Administration				<b>16,000</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>16,000</b>
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Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>			1.0 1.0 1.0	<b>16,000</b>
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Dividend Paid By SOEs						<b>16,000</b>
	2821001	Insurance and Compensation				2,000
	2821009	Donations				10,000
	2821010	Contributions				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>280,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration Administration (Assembly Office) Western North						
Location Code	1603001	Juabeso						
<b>Use of goods and services</b>							<b>250,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>250,000</b>
Program	91001	Management and Administration						<b>250,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>250,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>200,000</b>
		Vehicle Registration						<b>200,000</b>
	2210108	Construction Material						<b>200,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>50,000</b>
		Vehicle Registration						<b>50,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>50,000</b>
<b>Other expense</b>							<b>30,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						<b>30,000</b>
Program	91001	Management and Administration						<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>30,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>30,000</b>
		Dividend Paid By SOEs						<b>30,000</b>
	2821010	Contributions						<b>30,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_ Western North					
Location Code	1603001	Juabeso					
<b>Use of goods and services</b>							<b>1,000,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,000,000
Program	91001	Management and Administration					1,000,000
Sub-Program	91001001	SP1.1: General Administration					860,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		229,000
Vehicle Registration							229,000
2210114 Rations							55,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
2210511 Local Travel Cost							24,000
2210901 Service of the State Protocol							40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210711 Public Education and Sensitization							12,000
2211201 Field Operations							48,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		146,000
Vehicle Registration							146,000
2210101 Printed Material and Stationery							16,000
2210102 Office Facilities, Supplies and Accessories							80,000
2210111 Other Office Materials and Consumables							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210114 Rations							20,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210905 Assembly Members Sittings All							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		275,000
Vehicle Registration							275,000
2210108 Construction Material							125,000
2210602 Repairs of Residential Buildings							80,000
2210603 Repairs of Office Buildings							70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							35,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							105,000
<b>Total Cost Centre</b>							<b>5,653,177</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	185,064
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	224020001	Juabeso District - Juabeso_Finance Western North					
Location Code	1603001	Juabeso					
<b>Compensation of employees [GFS]</b>							<b>185,064</b>
Objective	000000	Compensation of Employees					185,064
Program	91001	Management and Administration					185,064
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					185,064
Operation	000000		0.0	0.0	0.0		185,064
Child Education Grant (Foreign Mission)							185,064
2111001 Established Post							185,064
<b>Total Cost Centre</b>							<b>185,064</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70921	Lower-secondary education		
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1603001	Juabeso		

				<b>Use of goods and services</b>	<b>1,500</b>	
Objective	450206	4.7 ens all lrms acq knwl & skills needed to promote sust dev't			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500

Vehicle Registration						1,500
2210117	Teaching and Learning Materials					1,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70921	Lower-secondary education		
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North		
Location Code	1603001	Juabeso		

				<b>Other expense</b>	<b>150,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Dividend Paid By SOEs						150,000
2821019	Scholarship and Bursaries					150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				375,913
Function Code	70921	Lower-secondary education					
Organisation	2240302003	Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North					
Location Code	1603001	Juabeso					

**Use of goods and services** 105,000

Objective 450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't 105,000

Program 91006 Social Services Delivery 105,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 105,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 80,000

Vehicle Registration 80,000

2210902 Official Celebrations 80,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 10,000

Vehicle Registration 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 15,000

Vehicle Registration 15,000

2210703 Examination Fees and Expenses 15,000

**Other expense** 25,000

Objective 450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't 10,000

Program 91006 Social Services Delivery 10,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 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

Dividend Paid By SOEs 10,000

2821010 Contributions 10,000

Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 15,000

Program 91006 Social Services Delivery 15,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 15,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 15,000

Dividend Paid By SOEs 15,000

2821019 Scholarship and Bursaries 15,000

**Non Financial Assets** 245,913

Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education 245,913

Program 91006 Social Services Delivery 245,913

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 245,913

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 245,913

WIP - Laboratories 245,913

3111205 School Buildings 57,755

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

3111256 WIP - School Buildings		188,158
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i> 1,429,000
Function Code	70921 Lower-secondary education	
Organisation	2240302003 Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North	
Location Code	1603001 Juabeso	
<b>Non Financial Assets</b>		<b>1,429,000</b>
Objective	520103 4.2 Ensure quality childhood dev., care & pre-primary education	1,429,000
Program	91006 Social Services Delivery	1,429,000
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	1,429,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,429,000
WIP - Laboratories		1,429,000
3111256 WIP - School Buildings		992,000
3113108 Furniture and Fittings		437,000
<b>Total Cost Centre</b>		<b>1,956,413</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	12,500
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1603001	Juabeso		

				Use of goods and services	12,500	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			12,500	
Program	91006	Social Services Delivery			12,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			12,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	12,500

Vehicle Registration					12,500
2210104	Medical Supplies				5,000
2210105	Drugs				7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	301,093
Function Code	70721	General Medical services (IS)		
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	301,093	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			301,093	
Program	91006	Social Services Delivery			301,093	
Sub-Program	91006002	SP2.2 Public Health Services and Management			301,093	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	301,093

WIP - Laboratories					301,093
3111103	Bungalows/Flats				127,635
3111252	WIP - Clinics				153,458
3113108	Furniture and Fittings				20,000

**Total Cost Centre** 313,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	331,500
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North	
Location Code	1603001	Juabeso	

			Use of goods and services	11,500
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		11,500
Program	91006	Social Services Delivery		11,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		11,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	11,500
Vehicle Registration				11,500
2210120 Purchase of Petty Tools/Implements				1,500
2210205 Sanitation Charges				10,000

			Non Financial Assets	320,000
Objective	570102	6.1 Achieve univ. and equit access to water		320,000
Program	91007	Infrastructure Delivery and Management		320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000
WIP - Laboratories				320,000
3113162 WIP - Water Systems				320,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70740	Public health services	40,000
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North	
Location Code	1603001	Juabeso	

			Non Financial Assets	40,000
Objective	570102	6.1 Achieve univ. and equit access to water		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
WIP - Laboratories				40,000
3113110 Water Systems				40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				727,669
Function Code	70740	Public health services					
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North					
Location Code	1603001	Juabeso					
<b>Use of goods and services</b>							<b>727,669</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					727,669
Program	91006	Social Services Delivery					727,669
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					727,669
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		727,669
Vehicle Registration							727,669
2210120 Purchase of Petty Tools/Implements							20,000
2210205 Sanitation Charges							647,669
2210409 Rental of Plant and Equipment							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				320,000
Function Code	70740	Public health services					
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit_ Western North					
Location Code	1603001	Juabeso					
<b>Non Financial Assets</b>							<b>320,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					320,000
Program	91007	Infrastructure Delivery and Management					320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,000
WIP - Laboratories							320,000
3113110 Water Systems							320,000
<b>Total Cost Centre</b>							<b>1,419,169</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,739,714
Function Code	70421	Agriculture cs					
Organisation	224060001	Juabeso District - Juabeso_Agriculture	Western North				
Location Code	1603001	Juabeso					
<b>Compensation of employees [GFS]</b>							<b>714,714</b>
Objective	000000	Compensation of Employees					714,714
Program	91008	Economic Development					714,714
Sub-Program	91008002	SP4.2 Agricultural Services and Management					714,714
Operation	000000		0.0	0.0	0.0	714,714	
Child Education Grant (Foreign Mission)							714,714
2111001 Established Post							714,714
<b>Use of goods and services</b>							<b>925,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					900,000
Program	91008	Economic Development					900,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					900,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	900,000	
Vehicle Registration							900,000
2210120 Purchase of Petty Tools/Implements							120,000
2210511 Local Travel Cost							110,000
2210709 Seminars/Conferences/Workshops - Domestic							134,000
2210711 Public Education and Sensitization							536,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210101 Printed Material and Stationery							3,000
2210201 Electricity charges							4,000
2210502 Maintenance and Repairs - Official Vehicles							7,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210710 Staff Development							3,000
<b>Other expense</b>							<b>100,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000	
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			169,240
Function Code	70421	Agriculture cs				
Organisation	2240600001	Juabeso District - Juabeso_Agriculture__Western North				
Location Code	1603001	Juabeso				
<b>Non Financial Assets</b>						<b>169,240</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				169,240
Program	91008	Economic Development				169,240
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				169,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	169,240
WIP - Laboratories						169,240
3111304 Markets						169,240

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				187,931
Function Code	70421	Agriculture cs					
Organisation	224060001	Juabeso District - Juabeso_Agriculture	Western North				
Location Code	1603001	Juabeso					
<b>Use of goods and services</b>							<b>157,500</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210611 Maintenance of Markets							10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					147,500
Program	91008	Economic Development					147,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					147,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	82,000
Vehicle Registration							82,000
2210902 Official Celebrations							82,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	65,500
Vehicle Registration							65,500
2210114 Rations							65,500
<b>Other expense</b>							<b>15,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000
2821009 Donations							5,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>15,431</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					15,431
Program	91008	Economic Development					15,431
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,431
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,431
WIP - Laboratories							15,431
3111354 WIP - Markets							15,431
<b>Total Cost Centre</b>							<b>2,096,885</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,547
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_ Western North					
Location Code	1603001	Juabeso					
<b>Compensation of employees [GFS]</b>							<b>90,547</b>
Objective	000000	Compensation of Employees					90,547
Program	91007	Infrastructure Delivery and Management					90,547
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,547
Operation	000000		0.0	0.0	0.0	90,547	
Child Education Grant (Foreign Mission)							90,547
2111001 Established Post							90,547
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_ Western North					
Location Code	1603001	Juabeso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>110,547</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>229,403</b>
Function Code	70620	Community Development						
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North						
Location Code	1603001	Juabeso						
<b>Compensation of employees [GFS]</b>							<b>229,403</b>	
Objective	000000	Compensation of Employees						<b>229,403</b>
Program	91006	Social Services Delivery						<b>229,403</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>229,403</b>
Operation	000000		0.0	0.0	0.0		<b>229,403</b>	
Child Education Grant (Foreign Mission)							<b>229,403</b>	
2111001 Established Post							<b>229,403</b>	
<b>Total Cost Centre</b>							<b>229,403</b>	

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

**Use of goods and services** 20,000

Objective	580102	1.1 Eradicate extreme poverty	20,000
Program	91006	Social Services Delivery	20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	20,000
Operation	910109	910109 - Supervision and coordination	20,000

Vehicle Registration			20,000
2210101	Printed Material and Stationery		3,000
2210103	Refreshment Items		4,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210711	Public Education and Sensitization		5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	71040	Family and children	
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North	
Location Code	1603001	Juabeso	

**Social benefits [GFS]** 3,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	3,000
Program	91006	Social Services Delivery	3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	3,000
Operation	910601	910601 - Social intervention programmes	3,000

Employer Social Benefits in Cash			3,000
2731103	Refund of Medical Expenses		3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i><b>Total By Fund Source</b></i>	<b>250,000</b>
Function Code	71040	Family and children					
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1603001	Juabeso					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>170,000</b>
Program	91006	Social Services Delivery					<b>170,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>170,000</b>
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	<b>170,000</b>
Vehicle Registration							<b>170,000</b>
2210120 Purchase of Petty Tools/Implements							<b>140,000</b>
2210511 Local Travel Cost							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Other expense</b>							<b>80,000</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>80,000</b>
Program	91006	Social Services Delivery					<b>80,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>80,000</b>
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	<b>80,000</b>
Dividend Paid By SOEs							<b>80,000</b>
2821009 Donations							<b>80,000</b>
<b>Total Cost Centre</b>							<b>273,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					487,652
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head_Western North					
Location Code	1603001	Juabeso					
<b>Compensation of employees [GFS]</b>							<b>487,652</b>
Objective	000000	Compensation of Employees					487,652
Program	91007	Infrastructure Delivery and Management					487,652
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					487,652
Operation	000000		0.0	0.0	0.0	487,652	
Child Education Grant (Foreign Mission)							487,652
2111001 Established Post							487,652
<b>Total Cost Centre</b>							<b>487,652</b>



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

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

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				14,500
2210511	Local Travel Cost				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North		
Location Code	1603001	Juabeso		

				Non Financial Assets	30,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

WIP - Laboratories					30,000
3111308	Feeder Roads				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,195,987
Function Code	70610	Housing development						
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_Western North						
Location Code	1603001	Juabeso						
<b>Use of goods and services</b>							<b>1,000,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						1,000,000
Program	91007	Infrastructure Delivery and Management						1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,000,000
Vehicle Registration							1,000,000	
2210503 Fuel and Lubricants - Official Vehicles							700,000	
2210605 Maintenance of Machinery and Plant							300,000	
<b>Non Financial Assets</b>							<b>195,987</b>	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						195,987
Program	91007	Infrastructure Delivery and Management						195,987
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						195,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	195,987
WIP - Laboratories							195,987	
3111308 Feeder Roads							114,569	
3111358 WIP - Bridges							81,418	
<b>Total Cost Centre</b>							<b>1,243,987</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	221,279	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2241801001	Juabeso District - Juabeso_Human Resource_Human Resource_Human Resource Management_Western North						
Location Code	1603001	Juabeso						
<b>Compensation of employees [GFS]</b>							<b>213,279</b>	
Objective	000000	Compensation of Employees					213,279	
Program	91001	Management and Administration					213,279	
Sub-Program	91001005	SP1.5: Human Resource Management					213,279	
Operation	000000		0.0	0.0	0.0		213,279	
Child Education Grant (Foreign Mission)							213,279	
2111001 Established Post							213,279	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
<b>Total Cost Centre</b>							<b>221,279</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	152,662
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2241901001	Juabeso District - Juabeso_Statistics_Statistics_Statistics_Western North						
Location Code	1603001	Juabeso						
<b>Compensation of employees [GFS]</b>							<b>145,162</b>	
Objective	000000	Compensation of Employees						145,162
Program	91001	Management and Administration						145,162
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination 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	
<b>Use of goods and services</b>							<b>7,500</b>	
Objective	560301	17.18 Enhance cap-building suprt to DCs to incr data availability						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,200
Vehicle Registration							4,200	
2210102 Office Facilities, Supplies and Accessories							4,200	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	3,300
Vehicle Registration							3,300	
2210203 Telecommunications							300	
2210511 Local Travel Cost							3,000	
<b>Total Cost Centre</b>							<b>152,662</b>	
<b>Total Vote</b>							<b>14,342,832</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Juabeso District - Juabeso	8,373,176	8,337,780	
1_No Poverty	270,000	270,000	
11_Sustainable Cities and Communities	1,263,987	1,258,591	
16_Peace, Justice, and Strong Institutions	1,757,343	1,727,343	
17_Partnerships for the Goals	7,500	7,500	
2_Zero Hunger	1,357,171	1,357,171	
3_Good Health and Well-Being	316,593	316,593	
4_ Quality Education	1,956,413	1,956,413	
6_Clean Water and Sanitation	1,419,169	1,419,169	
8_ Decent Work and Economic Growth	25,000	25,000	
<b>Grand Total</b>	0	0	0
	8,373,176	8,337,780	

## 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>
<b>Juabeso District - Juabeso</b>	0	0	0	8,381,176	8,345,780	0
<b>9101 - Generic Operations</b>	0	0	0	5,193,207	5,157,811	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	539,843	539,843	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	217,200	217,200	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	140,000	110,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	176,500	176,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	162,000	162,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	0
910109 - Supervision and coordination	0	0	0	270,000	270,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	257,000	257,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,066,665	3,061,269	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	304,000	304,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	25,000	25,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	1,065,500	1,065,500	0
910301 - Extension Services	0	0	0	1,000,000	1,000,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	65,500	65,500	0
<b>9104 - EDUCATION</b>	0	0	0	201,500	201,500	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	191,500	191,500	0
<b>9105 - HEALTH</b>	0	0	0	751,669	751,669	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,500	12,500	0
910503 - Public Health services	0	0	0	739,169	739,169	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	3,000	3,000	0
910601 - Social intervention programmes	0	0	0	3,000	3,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	15,000	15,000	0
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
<b>9111 - WORKS</b>	0	0	0	1,018,000	1,018,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,018,000	1,018,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	105,000	105,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	3,300	3,300	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,381,176</b>	<b>8,345,780</b>	<b>0</b>

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## 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>
Juabeso District - Juabeso	8,439,557	8,404,161	58,381
	58,381	58,381	58,381
	58,381	58,381	58,381
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	539,843	539,843	
	310,843	310,843	
	229,000	229,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	217,200	217,200	
	4,200	4,200	
	13,000	13,000	
	200,000	200,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	140,000	110,000	
	80,000	50,000	
	60,000	60,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	176,500	176,500	
	8,000	8,000	
	22,500	22,500	
	146,000	146,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	162,000	162,000	
	162,000	162,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	
	25,000	25,000	
	35,000	35,000	
910109 - Supervision and coordination	270,000	270,000	
	20,000	20,000	
	250,000	250,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	257,000	257,000	
	107,000	107,000	
	150,000	150,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,066,665	3,061,269	
	489,240	489,240	
	70,000	70,000	
	457,331	451,935	
	2,050,093	2,050,093	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	304,000	304,000	
	29,000	29,000	
	275,000	275,000	
910201 - Promotion of Small, Medium and Large scale enterprises	25,000	25,000	
	25,000	25,000	



## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910301 - Extension Services				1,000,000	1,000,000	
				1,000,000	1,000,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp				65,500	65,500	
				65,500	65,500	
910403 - Development of youth, sports and culture				10,000	10,000	
				10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education				191,500	191,500	
				1,500	1,500	
				150,000	150,000	
				40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				12,500	12,500	
				12,500	12,500	
910503 - Public Health services				739,169	739,169	
				11,500	11,500	
				727,669	727,669	
910601 - Social intervention programmes				3,000	3,000	
				3,000	3,000	
911002 - Land use and Spatial planning				15,000	15,000	
				15,000	15,000	
911101 - Supervision and regulation of infrastructure development				1,018,000	1,018,000	
				18,000	18,000	
				1,000,000	1,000,000	
911201 - Budget preparation and Coordination				105,000	105,000	
				105,000	105,000	
911701 - Data and information dissemination				3,300	3,300	
				3,300	3,300	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,439,557</b>	<b>8,404,161</b>	<b>58,381</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Juabeso District - Juabeso</b>	<b>8,439,557</b>	<b>8,404,161</b>	<b>58,381</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,815,724</b>	<b>1,785,724</b>	<b>58,381</b>
	535,724	535,724	58,381
	280,000	250,000	
	1,000,000	1,000,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>15,500</b>	<b>15,500</b>	
	15,500	15,500	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>20,000</b>	<b>20,000</b>	
	15,000	15,000	
	5,000	5,000	
<b>70421 Agriculture cs</b>	<b>1,382,171</b>	<b>1,382,171</b>	
	1,025,000	1,025,000	
	169,240	169,240	
	187,931	187,931	
<b>70610 Housing development</b>	<b>1,243,987</b>	<b>1,238,591</b>	
	18,000	18,000	
	30,000	30,000	
	1,195,987	1,190,591	
<b>70721 General Medical services (IS)</b>	<b>313,593</b>	<b>313,593</b>	
	12,500	12,500	
	301,093	301,093	
<b>70740 Public health services</b>	<b>1,419,169</b>	<b>1,419,169</b>	
	331,500	331,500	
	40,000	40,000	
	727,669	727,669	
	320,000	320,000	
<b>70921 Lower-secondary education</b>	<b>1,956,413</b>	<b>1,956,413</b>	
	1,500	1,500	
	150,000	150,000	
	375,913	375,913	
	1,429,000	1,429,000	
<b>71040 Family and children</b>	<b>273,000</b>	<b>273,000</b>	
	20,000	20,000	
	3,000	3,000	
	250,000	250,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,439,557</b>	<b>8,404,161</b>	<b>58,381</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Juabeso District - Juabeso	8,439,557	8,404,161	58,381
<b>70111</b> Exec. & leg. Organs (cs)	1,815,724	1,785,724	58,381
<b>70112</b> Financial & fiscal affairs (CS)	15,500	15,500	
<b>70133</b> Overall planning & statistical services (CS)	20,000	20,000	
<b>70421</b> Agriculture cs	1,382,171	1,382,171	
<b>70610</b> Housing development	1,243,987	1,238,591	
<b>70721</b> General Medical services (IS)	313,593	313,593	
<b>70740</b> Public health services	1,419,169	1,419,169	
<b>70921</b> Lower-secondary education	1,956,413	1,956,413	
<b>71040</b> Family and children	273,000	273,000	
<b>Grand Total</b>	0	0	0
	8,439,557	8,404,161	58,381