



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

JUABOSO DISTRICT ASSEMBLY



Following the approval of 2026-2029 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. SAMUEL KWABENA SARFO
AG. DISTRICT COORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,000,725.41	GH¢ 6,314,274.47	GH¢ 39,028,027.12

Total Budget GH¢ 52,343,027.06

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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 (24 Males and 1 Female)

Population Structure

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

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%. About 80.7% of the District's population are Christians, while 10.0% are Muslims. Traditionalists account for 0.3% of the population, 2.6% belong to other religions, and 6.4% report having no religious affiliation.

The District has a literacy rate of 61% among persons aged six years and above, with literacy higher among males (65.7%) than females (55.9%). The population aged 15 years and older is predominantly engaged in agriculture (65.6%), followed by industry (26.1%) and the services sector (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 programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the District.
- Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the district

- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the district.
- Initiate, sponsor or carry out such duties as many be necessary for the discharge of any of the functions conferred by this law or any other enactment.
- Ensure ready access to the court and public tribunals in the District for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - 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 programmes and projects under approved development plans for the district, any and other development

programmes 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 cooperation 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 district's economy is largely informal, with agriculture sub-sector employing more than half of the work force. According to the 2021 PHC, the population of the District is 88,818. About 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 being 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 has a road network of about 341 km. Out of which 120 km are primary roads that link the District to other major towns within the district and 221 km linking the district to the rest of the country. The remainder 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 centres. 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-Nine (49) reporting facilities comprising One (1) Public Hospital, One (1) Private Hospital, Two (2) Public Health Centre, Nine (9) 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 an 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	Juaboso	1	0	1	1	8	11
2	Asempaneye	0	1	0	0	4	5
3	Gyato	0	0	0	1	5	6
4	Bonsu Nkwanta	0	1	1	2	6	10
5	Proso-Kofikrom	1	0	0	1	9	11
6	Sayerano	0	0	1	1	4	6
TOTAL		2	2	3	6	36	49

- **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
	TOTAL	194	101	295

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.

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

- **Market Centres**

The district can boast of four (4) major market centres located in four (4) key towns, namely Juaboso (Thursdays), Proso (Tuesdays), Boinzan (Wednesdays), and Bonsu Nkwanta (Fridays). These periodic markets play a significant role in the local economy and serve as important avenues for employment and income generation within the district. On market days, residents of the district who are predominantly farmers travel from surrounding communities to bring foodstuffs and other agricultural produce to the market centres for sale. In addition, traders from outside the district bring in a wide range of goods and services to meet local demand. The market centres also attract traders from Kumasi, the regional capital of the Ashanti Region, as well as from other surrounding districts, thereby enhancing commercial activities and promoting inter-district trade.

- **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 (hand pumps) are functional, 12% are sub-optimally functional with one or more of their components not functioning and 52% are not functional.

The erratic rain fall pattern experience in recent past in the district also poses a threat to the water security in the district. All these facts would impose a long term 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 influences 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 2025

Filled and Extended Proso Market (IGF)



BEFORE



AFTER

Filled and Expanded Juaboso Market (IGF)



BEFORE



AFTER

Constructed Weighing Centre at Bonsu Nkwanta (IGF)



Constructed 3NO. Mechanized Boreholes at Nsinsiem, Elluibo and Nkra (DACF-RFG)



NSINSIEM



ELLUIBO



NKRA

Reshaped of Road from Krokosue to Mafia (MP's CF)



BEFORE



AFTER

Constructed 2NO. Hand Pump at Agya Attakrom and Diamekrom (DACF-RFG)



AGYA ATTAKROM

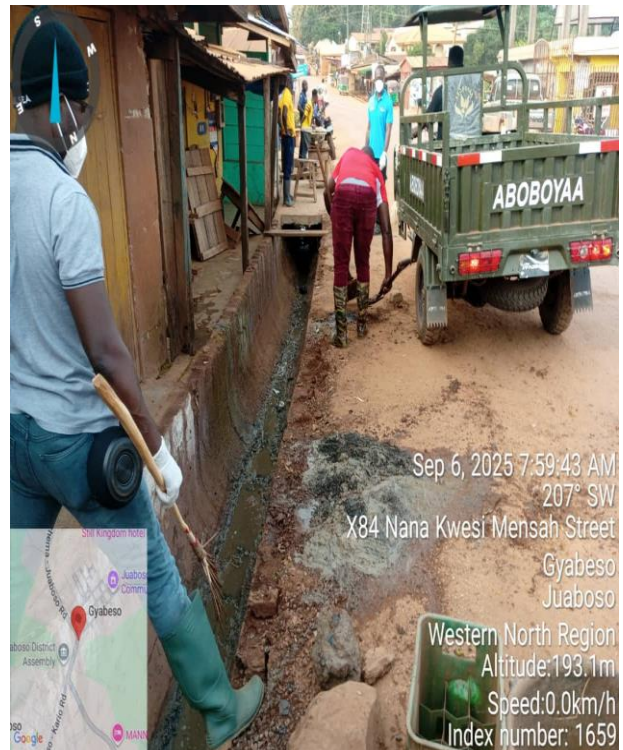


DEAMEKROM

Purchased 60 NO. Dustbins (250 liters) (DACF)



Undertake Monthly Clean Up Exercise (DACF)



Revenue and Expenditure Performance

The Juaboso District Assembly in the year 2023 Budgeted GHC 744,000.00, out of which GHC 682,433.02 was realized representing 91.72%. In the year 2024 the Budgeted Figure was GHC 717,000.00, GHC 616,597.49 was realized out of the Budgeted Figure representing 86%. GHC 1,196,200.00 was Budgeted in the year 2025, of which GHC 994,781.22 was realized representing 83.16%.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	89,000.00	76,000.00	77,000.00	38,166.74	275,200.00	87,544.08	31.81
Basic Rates	1,000.00	308.72	1,000.00	664.00	1,000.00	702.00	70.20
Fees	150,000.00	148,606.00	170,000.00	168,636.00	310,000.00	360,688.00	116.35
Fines	12,000.00	14,789.00	14,000.00	12,585.00	20,000.00	26,703.00	133.52
Licences	340,000.00	354,141.73	300,000.00	301,172.28	400,000.00	262,456.00	65.61
Land	62,000.00	33,354.80	60,000.00	32,230.00	90,000.00	133,249.00	148.05
Rent	90,000.00	55,232.77	95,000.00	63,143.47	100,000.00	123,439.14	123.44
Sub-Total	744,000.00	682,433.02	717,000.00	616,597.49	1,196,200.00	994,781.22	83.16
Royalties	450,000.00	313,700.31	700,000.00	481,437.00	350,000.00	320,400.00	91.54
Total	1,194,000.00	996,133.33	1,417,000.00	1,098,034.49	1,546,200.00	1,315,181.22	85.06

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,194,000.00	996,133.33	1,417,000.00	1,098,034.49	1,546,200.00	1,315,181.22	85.06
Compensation Transfer	4,017,671.14	4,017,671.14	5,753,038.54	5,467,937.29	5,753,038.54	3,741,025.27	65.03
Goods and Services Transfer	56,000.00	38,300.21	93,500.00	-	93,500.00	31,390.48	33.57
DACF	2,000,000.00	1,094,788.58	3,686,609.00	1,782,360.64	17,078,408.01	5,575,148.78	32.64
DACF-RFG	1,164,502.04	50,000.00	2,902,699.00	1,837,631.00	2,050,093.45	-	-
MP's CF	490,000.00	476,544.89	1,210,000.00	649,214.14	1,060,507.27	890,723.58	83.99
Safety Net	800,000.00	792,210.00	650,000.00	-	200,000.00	-	-
PWD	100,000.00		200,000.00	198,543.45	863,218.40	284,036.97	32.90
Carbon Credit	100,000.00	94,186.85	200,000.00	721,376.29	800,000.00	-	-
UNICEF	-	-	-		15,750.00		-
Hon. Mem					358,800.00	59,800.00	16.67
TOTAL	9,922,173.18	7,559,835.00	16,112,846.54	11,755,097.30	29,819,515.67	11,897,306.30	39.90

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) <i>Actual</i> <i>Budget</i> ^{x 10}
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,178,272.14	4,179,217.61	5,961,655.77	5,595,276.93	6,041,655.78	3,918,834.37	64.86
Goods and Service	3,294,341.79	1,879,200.68	5,994,491.77	3,149,437.53	5,771,167.28	3,888,780.91	67.38
Assets	2,449,559.25	1,501,416.71	4,156,699.00	3,010,382.84	18,006,692.61	1,074,524.72	5.97
Total	9,922,173.18	7,559,835.00	16,112,846.54	11,755,097.30	29,819,515.67	8,882,140.00	29.79

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

- Promote Proper Maintenance Culture
- Deepen Democratic Governance
- Promote Inclusive Education
- Enhance Access to Improve and Sustainable Environmental Sanitation Services
- Promote Economic Empowerment of women
- Modernize and Enhance Agricultural Production System
- Promote Sustainable Spatial Integrated Development of Human Settlement
- Deepen Political and Administrative Decentralization
- Enhance Inclusive Equitable Access to Quality Education at all Levels
- Deepen Transparency and Public Accountability
- Ensure, Affordable, Equitable and Universal Health Coverage
- Improve Coordination of Youth Development
- Strengthen Social Protection for the Vulnerable

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improvement in Sanitation Management	Total Volume of waste disposed	Metric Tons	11,000mt	7,870mt	11,000mt	7,874mt	11,000mt	8,189mt	11,000mt	12,000mt	12,000mt	12,500mt
	Percentage of population with access to proper toilet facilities	Percentage	72%	49%	80%	49%	60%	56.6%	65%	75%	80%	80%
Improve Condition of Road Infrastructure	Percentage of roads in good condition	Number of Kilometers	135KM	121.6KM	135KM	132KM	145KM	61KM	150KM	150KM	150KM	150KM
Improvement in Agricultural Productivity	Yield Per Hec-tor(maize)	Metric Tons per hec-tare	1.9 tons	2.72 tons	2.5 tons	2.3 tons	3 tons	1.7 tons	3.4 tons	3.8 tons	4.0 tons	4.2 tons
	Yield per Hec-tor (rice)	Metric Ton per	1.92 tons	2.22 tons	3 tons	2.15 tons	3.0 tons	2 tons	3.3 tons	3.5 tons	3.8 tons	4.1 tons

		hec- tare										
Im- prove- ment in perfor- mance in Edu- cation	Pass rate in WASSCE	Per- cent- age	95%	99%	100%	98%	100%	99%	100%	100%	100%	100%
	Pass rate in BECE	Per- cent- age	95%	94%	95%	94%	95%	98.8%	100%	100%	100%	100%

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 by-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 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 Programme 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 programme 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 programme is responsible for all activities and programmes involving general services, internal controls, procurement, stores, transport, public relation and security. The Programme 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 related 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 provides 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-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The major challenges or constraints 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			
		2024	2025 as at September	2026	2027	2028	2029
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	1	1	12	12	12	12
Stakeholders engagement improved	Number of entity tender committee	4	3	5	5	5	5
Compliance with procurement procedures	Number of entity tender committee	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Other Office materials and consumables	
Administrative and technical meetings	

Organize 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 the 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-programme 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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Organised Audit Committee Meetings	Audit Committee Meetings held	4	3	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	10.16%	46.05%	50%	50%	50%	50%

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 in the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
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	59	45	93	95	100	100
HRMIS Administration	Number of updates and submission	12	9	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 deliver this is the Planning and Budget Unit.

The main sub-programme 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 to rules, value for money and enhance performance.
- Managing the budget approved by the General Assembly and ensuring that each programme/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- programme 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, inadequate logistics for public education and sensitization, and delay release of funds from the Central Government

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	3	2	4	4	4	4
Market surveys conducted	Number of market surveys conducted	0	3	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 2026-2029 PBB budget documents and fee-fixing resolution	
Monitoring of projects and programmes and report processing	
Organize town hall meetings and stakeholders consultative meetings	
Gazette 2026 fee-fixing resolution	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and 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 is 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			
		2024	2025 as at September	2026	2027	2028	2029
Organise general assembly meetings	Number of General Assembly meetings organised	1	1	4	4	4	4
Organise sub-committee meetings	Number of sub-committee meetings conducted	6	12	38	38	38	38
Capacity building training for Area council executives	Number of training workshop held	0	0	2	2	2	2
Operationalize the PRCC public complaint forms	Number of Public complaint forms received	5	4	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	Provide office accommodation for area councils
Provide protocol service	
Procurement of logistics 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 programme 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 is 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 programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 programme 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 programme 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 and 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to educational facilities	Number of educational facilities constructed	3	0	5	5	5	5
Organize quarterly DEOC meetings	Number of DEOC meetings held	2	1	4	4	4	4
Support for girl child education	Number of students supported	201	195	300	350	400	450
Improve performance in BECE	Percentage of students who pass exams	94%	98.8%	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to brilliant but needy students (financial assistance)	Construction of 1No K.G block, office, store, 1poly tank with stand, 2No. Urinal, 2No. Toilet Facility with changing room at Kofikrom
Support to 6 th March, celebration	Construction of 1No 6Unit classroom block, office, store, 2No. Urinal, 2No. Toilet Facility with changing room at Ahidam
Support to sports and culture	Construction of 1No 3Unit classroom block, office, store, 2No. Urinal, 2No. Toilet Facility with changing room at Kofi Apem
Support to DEOC meetings	Construction of 1No. 4unit Teachers Quarters at Nkatieso
	Construction of 1No. 4unit Teachers Quarters at Antobia

	Completion of 1No. 6unit Classroom Block, Office, Store, Urinal, Toilet with Changing Room at Fantraline
	Completion of 1No. 6unit Classroom Block, Office, Store, Urinal, Toilet with Changing Room at Juaboso

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 centres 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to health care service	Number of health facilities constructed	1	0	3	3	3	3
Organise malaria control programmes	Number of households supplied with mosquito nets	2,135	1,956	3,500	3,500	3,500	3,500
Improve maternal and child health	Number of health durbar held	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to HIV and AIDS	Construction of 1No. CHPS compound with accommodation and 1 Mechanized borehole at Nkyensekokoo
Support Malaria Control programmes	Construction of 1No. CHPS compound with accommodation and 1 Mechanized borehole at New Brekum

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.

The 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Gender Empowerment	Number of women gainfully employed	164	84	200	250	300	350
Improve Support to PWDs annually	Number of PWDs supported	57	43	150	150	150	150
Improve registration and supervision of NGOs	Numbers of NGOs registered and supervised	4	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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-programme 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Issuance of Certified copies of Birth	Number of certified copies of birth	2,233	3,344	3,800	4,200	4,500	5,000
Issuance of Certified copies of Death	Number of certified copies of death issued	77	64	70	70	70	70
Verification and authentication of birth and death certificates for institutions	Number of institutions verified and authenticated	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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 42.79% of households dispose their solid waste at approved dumping sites and 57.21% dump at unapproved site. More so 47.35% access toilet facilities in their houses, while 9.22% access the facility at other houses, 25.45% access public toilet and 17.98% 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	Drill and mechanize 1 No. borehole at Ken's area-Juaboso
Procurement and supply of 25 No. Dustbins (250 liters), District Wide	Drill and mechanize 1 No. borehole at Danyame
Procurement of sanitation tools	Drill and mechanize 1 No. borehole at Cocoa Village-Juaboso
Undertake disaster campaigns	Drill and mechanize 1 No. borehole at Krokosue
Levelling and Pushing of Refuse dump	Construction of hand pump at Gyapong 1
Procurement of 1No. Refuse Truck	Construction of hand pump at Seklekrom
	Construction of hand pump at Nsuokofi
	Construction of hand pump at New Jinijine

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 responsible for the delivery of the programme 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 programme 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-programme include the following;

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise spatial planning committee meeting	Number of spatial planning committee meetings held	9	2	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	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: 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-programme operations include;

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

This sub programme is funded from the Central Government transfers and Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance/Renovation of public facilities	Number of public facilities maintained/renovated	4	1	3	3	3	3
Organise works sub-committee meeting	Number of works sub-committee meeting held	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads Management

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 delivering 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 Roads Management 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 construction, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements of 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.

A key challenge in the district is the absence of a Feeder Road Engineer, resulting in the District Works Engineer assuming this responsibility. The generally poor condition of the roads negatively affects the transportation of goods and services within the district and to neighboring districts. During the rainy season, these road conditions further delay the movement of farm produce to market centres, contributing to increased post-harvest losses 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 which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community accessibility improve	Kilometres of roads shaped	132.7km	61km	140km	150km	160km	170km
	Number of bridges/culvert constructed	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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 programme aims at making efforts that seek 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 service sector through various capacity building modules to increase their income levels.

The departments responsibilities for delivery of the programme are Agriculture department, Trade and Industry department, Business and Advisory Centre 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) delivers this programme. They include Agriculture Directors, Agriculture Extension Officer, Cooperative Officer, BAC Manager and other support staff (secretaries and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Central Govern-

ment 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-programme 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 who are tasked with the responsibility of managing this sub-programme with funding from Central Government transfers, Development Partners and Internally Gener-

ated 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, 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train business owners in management skills	Number of business owners trained in management	60	15	60	75	80	80
Financial support provided to business annually	Number of beneficiaries supported financially	65	29	70	70	75	90
Train artisans group to sharpen skills	Number of artisans group trained	5	3	10	15	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: 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 programmes 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve agriculture productivity	Number of hectors(Maize)	3,760	1,250	4,136	4,549	5,003	5.503
	Number of hectors(rice)	3,277	1,005	3,604	3,964	4,360	4,796
Improve cash crop production under PERD (cocoa and oil palm seedling)	Number of seedlings procured	18,000	9,586	20,000	25,000	30,000	35,000
	Number of farmers benefited	164	98	250	275	300	350
Strengthen of farmers capacity	Number of farmers associated trained	340	165	372	397	412	430

Budget Sub-Programme Standardized Operations and Projects

Table 38: 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. By the close of the budget year, the district will have strengthened fire-fighting services, with the agencies involved playing a key role in environmental 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 programme 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 provided to conduct fire and disaster public education and sensitization through radio, community information centres, and public 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 release of funds, insufficient logistics for public education and sensitization, and non-functional firefighting equipment.

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 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	0	0	20	25	30	35
	Number of bush fire volunteers trained and equipped	0	0	275	280	280	300

Budget Sub-Programme Standardized Operations and Projects

Table 42: 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 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve activities of re-afforestation	Numbers of seedlings procured and distributed	18,000	10,250	15,000	18,000	21,000	25,000
Organize training to improve fire fighting	Number of the fighters trained and equipped	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 44: 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:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	0213107	Completion of 1 No 6unit Classroom Block with Office & Store at Eteso	Sparkx S M Ghana Ltd.	87%	167,805.59	112,841.60	54,963.99				
2	0213108	Construction of 1 No. 6 Unit Classroom Block & Ancillary Facility at Yawagyimkrom	M/S J. O. Construction Ltd.	55%	190,464.21	106,760.27	83,703.94				
3	0215148	Reactivation & Completion of 1No. 6 Unit Classroom Block & Ancillary Facility at Benchema	M/S Most living stone Enterprise	87%	165,727.00	130,540.70	35,186.30				
4		Completion of 1No. Double Box culvert Yawagyimkrom	M/S Glovision Investment Limited	87%	222,079.00	134,721.00	87,358.00				
5		Completion 1No. 6 Unit classroom block Sayerano	Kiafi Ventures	55%	304,695.00	180,000.00	124,695.00				

6		Construction of 1No. CHPS Compound at Kefas	Juaboso Construction	68%	353,523.45	200,070.00	153,453.45				
7		Construction of 1No. K.G block, office, toilet, Store, urinal At Juaboso	M/S Glovision Investment Limited	37%	492,000.06	150,000.00	342,000.06				
8		Completion of 1No. 6 Unit Classroom block and ancillary facility at Dominibo	M/S Yeboaboah Enterprise	81%	172,715.18	139,375.29	33,339.89				
9		Renovation of DCD's Bungalow at Juaboso	M/S Glovision Investment Limited	95%	94,551.00	66,987.37	27,563.63				

Proposed Projects for The MTEF (2026-2029) – 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 of 24hr economy market (100Units Lockable stores, 1No. Police Post, 1No. Crèche Block, 24 Units Toilets with bathrooms, Pharmacy, Fire Station, Bank, Solar Panel, Bus Terminal, Open Shed offices and Social Centre) at Bonsu Nkwanta		DACF	4,269,602.00	
2	Construction of 1No. CHPS compound with accommodation and 1 Mechanized borehole at Nkyensekokoo		DACF	853,920.40	
3	Construction of 1No. CHPS compound with accommodation and 1 Mechanized borehole at New Brekum		DACF	853,920.40	
4	Construction of 1No K.G block, office, store, 1poly tank with stand, 2No. Urinal, 2No. Toilet Facility with changing room at Kofikrom		DACF	482,840.80	
5	Construction of 1No 6Unit classroom block, office, store, 2No. Urinal, 2No. Toilet Facility with changing room at Ahidam		DACF	805,000.00	
6	Construction of 1No 3Unit classroom block, office, store, 2No. Urinal, 2No. Toilet Facility with changing room at Kofi Apem		DACF	420,000.00	
7	Completion of 1No. 12unit lockable stores, 1No. 33unit Market Shed, Drainage System, 1No. 2unit bathroom, 1No. 2unit urinal and 1No. 22unit toilet and 1No. Mechanize Borehole at Proso Market		DACF	2,200,000.00	

8	Completion of 1No. 6unit Classroom Block, Office, Store, Urinal, Toilet with Changing Room at Fantraline		DACF	350,000.00	
9	Completion of 1No. 6unit Classroom Block, Office, Store, Urinal, Toilet with Changing Room at Juaboso		DACF	865,681.60	
10	Construction of 1No. 4unit Teachers Quarters at Nkatieso		DACF-RFG	495,250.00	
11	Construction of 1No. 4unit Teachers Quarters at Antobia		DACF-RFG	495,250.00	

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	7,000,725		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	52,343,026	1		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	14,504,569		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,431,729		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	27,728		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,929,395		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	229,148		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	30,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	0		
520602 520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	12,583,364		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	150,000		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	8,272,177		
610201 610201 - 5.a Give women equal rights	0	1,728,440		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	365,750		
650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	90,000		
Grand Total ¢	52,343,026	52,343,027	-1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

<i>Revenue Item</i>	<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
224 01 01 001 35				
Central Administration, Administration (Assembly Office),	52,343,025.77	0.00	0.00	0.00
<i>Objective</i> 130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls				
<i>Output</i> 0001 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	15,750.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	50,714,675.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,700,725.17	0.00	0.00	0.00
1331002 DACF - Assembly	28,950,577.48	0.00	0.00	0.00
1331003 DACF - MP	1,060,507.27	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,050,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	919,423.40	0.00	0.00	0.00
1331011 District Development Facility	12,033,442.45	0.00	0.00	0.00
Development Levy	350,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	350,000.00	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
Development Levy	137,600.00	0.00	0.00	0.00
1413001 Property Rate	136,600.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	400,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422011 Artisans	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019 Timber Products	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422030 Entertainment Services	7,000.00	0.00	0.00	0.00
1422033 Stores	100,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422057 Private Schools	12,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422149	Electronic/Media Services	1,000.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	5,000.00	0.00	0.00	0.00
Output	0004 LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	138,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	400,000.00	0.00	0.00	0.00
1423001	Markets Tolls	13,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	340,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	23,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output	0006 FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	General Negligence Related Fines	35,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
Output	0007 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	140,000.00	0.00	0.00	0.00
1415011	Other Investment Income	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	25,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	105,000.00	0.00	0.00	0.00
Grand Total		52,343,025.77	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Juabeso District - Juabeso	0	0	0	52,343,027	52,413,034	52,866,457
Management and Administration	0	0	0	8,424,129	8,475,985	8,508,371
SP1.1: General Administration	0	0	0	8,035,493	8,083,864	8,115,848
21 Compensation of employees [GFS]	0	0	0	4,837,097	4,885,468	4,885,468
211 Child Education Grant (Foreign Mission)	0	0	0	4,817,597	4,865,773	4,865,773
21110 Established Post	0	0	0	4,537,097	4,582,468	4,582,468
21111 Non Established Post	0	0	0	150,000	151,500	151,500
21112 Child Education Grant (Foreign Mission)	0	0	0	130,500	131,805	131,805
212 Imputed Social Contributions [GFS]	0	0	0	19,500	19,695	19,695
21210 Gratuity	0	0	0	19,500	19,695	19,695
22 Use of goods and services	0	0	0	2,729,396	2,729,396	2,756,690
221 Vehicle Registration	0	0	0	2,729,396	2,729,396	2,756,690
22101 Value Books	0	0	0	987,501	987,501	997,376
22102 Utilities	0	0	0	42,000	42,000	42,420
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	556,098	556,098	561,659
22106 Maintenance of Office Equipment	0	0	0	19,000	19,000	19,190
22107 Training, Seminar and Conference Cost	0	0	0	661,264	661,264	667,877
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	437,533	437,533	441,908
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	469,000	469,000	473,690
282 Dividend Paid By SOEs	0	0	0	469,000	469,000	473,690
28210 Dividend Paid By SOEs	0	0	0	469,000	469,000	473,690
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	205,232	206,934	207,285
21 Compensation of employees [GFS]	0	0	0	170,158	171,860	171,860
211 Child Education Grant (Foreign Mission)	0	0	0	170,158	171,860	171,860
21110 Established Post	0	0	0	170,158	171,860	171,860
22 Use of goods and services	0	0	0	35,074	35,074	35,425
221 Vehicle Registration	0	0	0	35,074	35,074	35,425
22101 Value Books	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	183,404	185,187	185,238
21 Compensation of employees [GFS]	0	0	0	178,330	180,113	180,113
211 Child Education Grant (Foreign Mission)	0	0	0	178,330	180,113	180,113
21110 Established Post	0	0	0	178,330	180,113	180,113
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
Social Services Delivery	0	0	0	23,395,153	23,397,707	23,629,105
SP2.1 Education, youth & Sports Services	0	0	0	12,623,364	12,623,364	12,749,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	12,583,364	12,583,364	12,709,198
311 WIP - Laboratories	0	0	0	12,583,364	12,583,364	12,709,198
31111 Hostels	0	0	0	1,641,000	1,641,000	1,657,410
31112 WIP - Laboratories	0	0	0	7,526,682	7,526,682	7,601,949
31131 Fuel Tanks	0	0	0	3,415,682	3,415,682	3,449,838
SP2.2 Public Health Services and Management	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	150,000	150,000	151,500
SP2.3 Social Welfare and Community Development	0	0	0	2,349,612	2,352,166	2,373,108
21 Compensation of employees [GFS]	0	0	0	255,422	257,976	257,976
211 Child Education Grant (Foreign Mission)	0	0	0	255,422	257,976	257,976
21110 Established Post	0	0	0	255,422	257,976	257,976
22 Use of goods and services	0	0	0	74,222	74,222	74,964
221 Vehicle Registration	0	0	0	74,222	74,222	74,964
22101 Value Books	0	0	0	15,222	15,222	15,374
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	54,540
28 Other expense	0	0	0	306,750	306,750	309,818
282 Dividend Paid By SOEs	0	0	0	306,750	306,750	309,818
28210 Dividend Paid By SOEs	0	0	0	306,750	306,750	309,818
31 Non Financial Assets	0	0	0	1,713,218	1,713,218	1,730,351
311 WIP - Laboratories	0	0	0	1,713,218	1,713,218	1,730,351
31112 WIP - Laboratories	0	0	0	1,200,000	1,200,000	1,212,000
31122 Sports Equipment	0	0	0	513,218	513,218	518,351
SP2.5 Environmental Health and Sanitation Services	0	0	0	8,272,177	8,272,177	8,354,899
22 Use of goods and services	0	0	0	1,479,654	1,479,654	1,494,451
221 Vehicle Registration	0	0	0	1,479,654	1,479,654	1,494,451
22101 Value Books	0	0	0	678,469	678,469	685,254
22102 Utilities	0	0	0	761,185	761,185	768,797
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	4,270	4,270	4,312
282 Dividend Paid By SOEs	0	0	0	4,270	4,270	4,312
28210 Dividend Paid By SOEs	0	0	0	4,270	4,270	4,312

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,788,253	6,788,253	6,856,136
311 WIP - Laboratories	0	0	0	6,788,253	6,788,253	6,856,136
31112 WIP - Laboratories	0	0	0	3,016,190	3,016,190	3,046,352
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
31131 Fuel Tanks	0	0	0	2,852,063	2,852,063	2,880,584
Infrastructure Delivery and Management	0	0	0	5,126,486	5,133,157	5,177,751
SP3.1 Physical and Spatial Planning Development	0	0	0	213,219	215,074	215,351
21 Compensation of employees [GFS]	0	0	0	185,491	187,346	187,346
211 Child Education Grant (Foreign Mission)	0	0	0	185,491	187,346	187,346
21110 Established Post	0	0	0	185,491	187,346	187,346
22 Use of goods and services	0	0	0	27,728	27,728	28,005
221 Vehicle Registration	0	0	0	27,728	27,728	28,005
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	1,728	1,728	1,745
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,913,267	4,918,083	4,962,400
21 Compensation of employees [GFS]	0	0	0	481,538	486,353	486,353
211 Child Education Grant (Foreign Mission)	0	0	0	481,538	486,353	486,353
21110 Established Post	0	0	0	481,538	486,353	486,353
22 Use of goods and services	0	0	0	30,262	30,262	30,565
221 Vehicle Registration	0	0	0	30,262	30,262	30,565
22105 Vehicle Registration	0	0	0	30,262	30,262	30,565
31 Non Financial Assets	0	0	0	4,401,467	4,401,467	4,445,482
311 WIP - Laboratories	0	0	0	4,401,467	4,401,467	4,445,482
31111 Hostels	0	0	0	885,000	885,000	893,850
31112 WIP - Laboratories	0	0	0	1,200,000	1,200,000	1,212,000
31113 Perimeter Protection/ Fence	0	0	0	2,226,467	2,226,467	2,248,732
31131 Fuel Tanks	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	15,397,258	15,406,185	15,551,231
SP4.1 Trade, Tourism and Industrial Development	0	0	0	13,391,724	13,391,724	13,525,641
31 Non Financial Assets	0	0	0	13,391,724	13,391,724	13,525,641
311 WIP - Laboratories	0	0	0	13,391,724	13,391,724	13,525,641
31113 Perimeter Protection/ Fence	0	0	0	13,391,724	13,391,724	13,525,641
SP4.2 Agricultural Services and Management	0	0	0	2,005,534	2,014,461	2,025,589
21 Compensation of employees [GFS]	0	0	0	892,689	901,616	901,616
211 Child Education Grant (Foreign Mission)	0	0	0	892,689	901,616	901,616
21110 Established Post	0	0	0	892,689	901,616	901,616

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	912,845	912,845	921,973
221 Vehicle Registration	0	0	0	912,845	912,845	921,973
22101 Value Books	0	0	0	121,445	121,445	122,659
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	116,000	116,000	117,160
22107 Training, Seminar and Conference Cost	0	0	0	624,400	624,400	630,644
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	52,343,027	52,413,034	52,866,457

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,895,897	
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]							4,537,097	
Objective	000000	Compensation of Employees					4,537,097	
Program	91001	Management and Administration					4,537,097	
Sub-Program	91001001	SP1.1: General Administration					4,537,097	
Operation	000000		0.0	0.0	0.0	4,537,097		
Child Education Grant (Foreign Mission)							4,537,097	
2111001 Established Post							4,537,097	
Use of goods and services							358,800	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					358,800	
Program	91001	Management and Administration					358,800	
Sub-Program	91001001	SP1.1: General Administration					358,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	358,800
Vehicle Registration							358,800	
2210905 Assembly Members Sittings All							358,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,360,081
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]								300,000
Objective	000000	Compensation of Employees						300,000
Program	91001	Management and Administration						300,000
Sub-Program	91001001	SP1.1: General Administration						300,000
Operation	000000		0.0	0.0	0.0		300,000	

Child Education Grant (Foreign Mission)							280,500
2111102	Monthly Paid and Casual Labour						150,000
2111225	Boards /Committees Allowance						70,500
2111243	Transfer Grants						60,000
Imputed Social Contributions [GFS]							19,500
2121001	13 Percent SSF Contribution						19,500

Use of goods and services								1,031,081		
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev						1		
Program	91001	Management and Administration						1		
Sub-Program	91001001	SP1.1: General Administration						1		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0	1.0	1.0	1

Vehicle Registration							1
2210101	Printed Material and Stationery						1

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						812,080		
Program	91001	Management and Administration						812,080		
Sub-Program	91001001	SP1.1: General Administration						812,080		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	417,180

Vehicle Registration							417,180			
2210201	Electricity charges						26,000			
2210203	Telecommunications						5,000			
2210204	Postal Charges						1,000			
2210205	Sanitation Charges						10,000			
2210404	Hotel Accommodations						15,000			
2210502	Maintenance and Repairs - Official Vehicles						65,337			
2210503	Fuel and Lubricants - Official Vehicles						110,000			
2210505	Running Cost - Official Vehicles						30,843			
2210509	Other Travel and Transportation						60,000			
2210510	Other Night Allowances						55,000			
2210511	Local Travel Cost						18,000			
2210801	Local Consultants Fees (Companies)						10,000			
2210902	Official Celebrations						10,000			
2211101	Bank Charges						1,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	117,500

Vehicle Registration							117,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210101	Printed Material and Stationery							12,500
	2210102	Office Facilities, Supplies and Accessories							10,000
	2210103	Refreshment Items							70,000
	2210108	Construction Material							10,000
	2210110	Specialised Stock							3,000
	2210111	Other Office Materials and Consumables							10,000
	2210114	Rations							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	277,400
	Vehicle Registration								277,400
	2210114	Rations							150,000
	2210704	Hire of Venue							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							105,000
	2210711	Public Education and Sensitization							5,400
	2210901	Service of the State Protocol							3,000
	2210904	Substructure Allowances							3,000
	2210905	Assembly Members Sitings All							7,000
	2210906	Unit Committee/T. C. M. Allow							3,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							219,000
Program	91001	Management and Administration							219,000
Sub-Program	91001001	SP1.1: General Administration							219,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	219,000
	Vehicle Registration								219,000
	2210108	Construction Material							200,000
	2210602	Repairs of Residential Buildings							5,000
	2210603	Repairs of Office Buildings							5,000
	2210611	Maintenance of Markets							5,000
	2210617	Street Lights/Traffic Lights							4,000
	Other expense								29,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							29,000
Program	91001	Management and Administration							29,000
Sub-Program	91001001	SP1.1: General Administration							29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	29,000
	Dividend Paid By SOEs								29,000
	2821001	Insurance and Compensation							2,000
	2821009	Donations							18,000
	2821010	Contributions							9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					800,000	
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office) Western North						
Location Code	1603001	Juabeso						
Use of goods and services							400,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000	
Program	91001	Management and Administration					400,000	
Sub-Program	91001001	SP1.1: General Administration					400,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210108 Construction Material							400,000	
Other expense							400,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000	
Program	91001	Management and Administration					400,000	
Sub-Program	91001001	SP1.1: General Administration					400,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821019 Scholarship and Bursaries							250,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821009 Donations							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				669,651
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office) Western North					
Location Code	1603001	Juabeso					
Use of goods and services							629,651
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					599,651
Program	91001	Management and Administration					599,651
Sub-Program	91001001	SP1.1: General Administration					599,651
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	239,651	
Vehicle Registration							239,651
2210114 Rations							20,000
2210505 Running Cost - Official Vehicles							196,918
2210511 Local Travel Cost							20,000
2210901 Service of the State Protocol							2,733
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210101 Printed Material and Stationery							100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	260,000	
Vehicle Registration							260,000
2210709 Seminars/Conferences/Workshops - Domestic							230,000
2210710 Staff Development							30,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
Other expense							40,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000	
Dividend Paid By SOEs							40,000
2821009 Donations							40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2240101001	Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1603001	Juabeso						
Use of goods and services							289,864	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						289,864
Program	91001	Management and Administration						289,864
Sub-Program	91001001	SP1.1: General Administration						289,864
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	289,864
Vehicle Registration							289,864	
2210709 Seminars/Conferences/Workshops - Domestic							289,864	
Total Cost Centre							8,015,493	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,629,204
Function Code	70980	Education n.e.c					
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North					
Location Code	1603001	Juabeso					
Use of goods and services							50,000
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Other expense							40,000
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							7,539,204
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					7,539,204
Program	91006	Social Services Delivery					7,539,204
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,539,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,539,204
WIP - Laboratories							7,539,204
3111256 WIP - School Buildings							4,123,522
3113108 Furniture and Fittings							3,415,682

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			5,044,160
Function Code	70980	Education n.e.c				
Organisation	2240301001	Juabeso District - Juabeso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North				
Location Code	1603001	Juabeso				
Non Financial Assets						5,044,160
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				5,044,160
Program	91006	Social Services Delivery				5,044,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,044,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,044,160
WIP - Laboratories						5,044,160
3111103 Bungalows/Flats						1,641,000
3111205 School Buildings						3,403,160
<i>Total Cost Centre</i>						12,673,364

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					150,000	
Organisation	2240401001	Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North						
Location Code	1603001	Juabeso						
Non Financial Assets							150,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000	
Program	91006	Social Services Delivery					150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111252 WIP - Clinics							150,000	
<i>Total Cost Centre</i>							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,098,719
Function Code	70740	Public health services					
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit	Western North				
Location Code	1603001	Juabeso					
Use of goods and services							1,479,654
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					1,479,654
Program	91006	Social Services Delivery					1,479,654
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,479,654
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	1,479,654
Vehicle Registration							1,479,654
2210114 Rations							603,469
2210120 Purchase of Petty Tools/Implements							75,000
2210205 Sanitation Charges							761,185
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							30,000
Other expense							4,270
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					4,270
Program	91006	Social Services Delivery					4,270
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,270
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	4,270
Dividend Paid By SOEs							4,270
2821009 Donations							4,270
Non Financial Assets							6,614,795
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					6,614,795
Program	91006	Social Services Delivery					6,614,795
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					6,614,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,614,795
WIP - Laboratories							6,614,795
3111206 Slaughter House							300,970
3111252 WIP - Clinics							2,561,761
3111353 WIP - Toilets							300,000
3112101 Motor Vehicle							600,000
3113162 WIP - Water Systems							2,852,063

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	173,458
Function Code	70740	Public health services					
Organisation	2240402001	Juabeso District - Juabeso_Health_Environmental Health Unit Western North					
Location Code	1603001	Juabeso					
Non Financial Assets						173,458	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					173,458
Program	91006	Social Services Delivery					173,458
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					173,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	173,458
WIP - Laboratories						173,458	
3111202 Clinics						153,458	
3112211 Office Equipment						20,000	
Total Cost Centre						8,272,177	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,955,534	
Function Code	70421	Agriculture cs						
Organisation	224060001	Juabeso District - Juabeso_Agriculture Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							892,689	
Objective	000000	Compensation of Employees					892,689	
Program	91008	Economic Development					892,689	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					892,689	
Operation	000000		0.0	0.0	0.0		892,689	
Child Education Grant (Foreign Mission)							892,689	
2111001 Established Post							892,689	
Use of goods and services							862,845	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					862,845	
Program	91008	Economic Development					862,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					862,845	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	862,845
Vehicle Registration							862,845	
2210102 Office Facilities, Supplies and Accessories							1,445	
2210120 Purchase of Petty Tools/Implements							120,000	
2210201 Electricity charges							1,000	
2210503 Fuel and Lubricants - Official Vehicles							80,000	
2210505 Running Cost - Official Vehicles							6,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							188,400	
2210711 Public Education and Sensitization							436,000	
Other expense							200,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					200,000	
Program	91008	Economic Development					200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821010 Contributions							200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	252,520
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western North	
Location Code	1603001	Juabeso		

				Non Financial Assets	252,520
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			252,520
Program	91008	Economic Development			252,520
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			252,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		252,520

WIP - Laboratories					252,520
3111304	Markets				252,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,789,204
Function Code	70421	Agriculture cs		
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western North	
Location Code	1603001	Juabeso		

				Use of goods and services	50,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000

Vehicle Registration					50,000
2210902	Official Celebrations				50,000

				Non Financial Assets	10,739,204
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			10,739,204
Program	91008	Economic Development			10,739,204
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,739,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,739,204

WIP - Laboratories					10,739,204
3111354	WIP - Markets				10,739,204

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,400,000
Function Code	70421	Agriculture cs				
Organisation	2240600001	Juabeso District - Juabeso_Agriculture	Western North			
Location Code	1603001	Juabeso				
Non Financial Assets						2,400,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				2,400,000
Program	91008	Economic Development				2,400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,400,000
WIP - Laboratories						2,400,000
3111304 Markets						2,400,000
Total Cost Centre						15,397,258

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				193,219
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2240701001	Juabeso District - Juabeso_Physical Planning_Office of Departmental Head_Western North					
Location Code	1603001	Juabeso					
Compensation of employees [GFS]							185,491
Objective	000000	Compensation of Employees					185,491
Program	91007	Infrastructure Delivery and Management					185,491
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					185,491
Operation	000000		0.0	0.0	0.0	185,491	
Child Education Grant (Foreign Mission)							185,491
2111001 Established Post							185,491
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210101 Printed Material and Stationery							4,000
2210509 Other Travel and Transportation							1,728
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
Use of goods and services							20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							213,219

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	255,422
Function Code	70620	Community Development		
Organisation	2240801001	Juabeso District - Juabeso_Social Welfare & Community Development_Office of Departmental Head_Western North		
Location Code	1603001	Juabeso		
Compensation of employees [GFS]				255,422
Objective	000000	Compensation of Employees		255,422
Program	91006	Social Services Delivery		255,422
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		255,422
Operation	000000		0.0 0.0 0.0	255,422
Child Education Grant (Foreign Mission)				255,422
2111001 Established Post				255,422
<i>Total Cost Centre</i>				255,422

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,222
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						15,222	
Objective	610201	610201 - 5.a Give women equal rights					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,222	
Vehicle Registration						15,222	
2210101 Printed Material and Stationery						15,222	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				863,218
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							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							300,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821009 Donations							300,000
Non Financial Assets							513,218
Objective	610201	610201 - 5.a Give women equal rights					513,218
Program	91006	Social Services Delivery					513,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					513,218
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		513,218
WIP - Laboratories							513,218
3112214 Electrical Equipment							513,218

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				15,750
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							9,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Other expense							6,750
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					6,750
Program	91006	Social Services Delivery					6,750
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,750
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,750
Dividend Paid By SOEs							6,750
2821009 Donations							3,000
2821010 Contributions							3,750
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,200,000
Function Code	71040	Family and children					
Organisation	2240802001	Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North					
Location Code	1603001	Juabeso					
Non Financial Assets							1,200,000
Objective	610201	610201 - 5.a Give women equal rights					1,200,000
Program	91006	Social Services Delivery					1,200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111210 Recreational Centres/Park							1,200,000
Total Cost Centre							2,094,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	481,538
Function Code	70610	Housing development		
Organisation	2241001001	Juabeso District - Juabeso_Works_Office of Departmental Head Western North		
Location Code	1603001	Juabeso		
Compensation of employees [GFS]				481,538
Objective	000000	Compensation of Employees		481,538
Program	91007	Infrastructure Delivery and Management		481,538
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		481,538
Operation	000000		0.0 0.0 0.0	481,538
Child Education Grant (Foreign Mission)				481,538
2111001 Established Post				481,538
<i>Total Cost Centre</i>				481,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,262
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works Western North	
Location Code	1603001	Juabeso	

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210511	Local Travel Cost			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	260,507
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works Western North	
Location Code	1603001	Juabeso	

			Non Financial Assets	260,507
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		260,507
Program	91007	Infrastructure Delivery and Management		260,507
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		260,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,507

WIP - Laboratories				260,507
3111308	Feeder Roads			170,507
3113110	Water Systems			90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,235,000
Function Code	70610	Housing development					
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_ Western North					
Location Code	1603001	Juabeso					
Use of goods and services							20,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Non Financial Assets							1,215,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,215,000
Program	91007	Infrastructure Delivery and Management					1,215,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,215,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,215,000
WIP - Laboratories							1,215,000
3111103 Bungalows/Flats							885,000
3111255 WIP - Office Buildings							200,000
3111363 WIP-Drainage							130,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,925,960
Function Code	70610	Housing development					
Organisation	2241002001	Juabeso District - Juabeso_Works_Public Works_ Western North					
Location Code	1603001	Juabeso					
Non Financial Assets							2,925,960
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,925,960
Program	91007	Infrastructure Delivery and Management					2,925,960
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,925,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,925,960
WIP - Laboratories							2,925,960
3111209 Police Post							1,000,000
3111306 Bridges							400,000
3111308 Feeder Roads							1,525,960
Total Cost Centre							4,431,729

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	183,404	
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						
Compensation of employees [GFS]							178,330	
Objective	000000	Compensation of Employees					178,330	
Program	91001	Management and Administration					178,330	
Sub-Program	91001005	SP1.5: Human Resource Management					178,330	
Operation	000000		0.0	0.0	0.0	178,330		
Child Education Grant (Foreign Mission)							178,330	
2111001 Established Post							178,330	
Use of goods and services							5,074	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001005	SP1.5: Human Resource Management					5,074	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210511 Local Travel Cost							5,074	
Total Cost Centre							183,404	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	175,232	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2241901001	Juabeso District - Juabeso_Statistics_Statistics_Statistics_ Western North						
Location Code	1603001	Juabeso						
Compensation of employees [GFS]							170,158	
Objective	000000	Compensation of Employees					170,158	
Program	91001	Management and Administration					170,158	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					170,158	
Operation	000000		0.0	0.0	0.0		170,158	
Child Education Grant (Foreign Mission)							170,158	
2111001 Established Post							170,158	
Use of goods and services							5,074	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210101 Printed Material and Stationery							5,074	
Total Cost Centre							175,232	
Total Vote							52,343,027	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Juabeso District - Juabeso	45,342,302	45,342,302	45,795,725
Consolidated Fund	13,514,197	13,514,197	13,649,339
1_No Poverty	15,750	15,750	15,908
11_Sustainable Cities and Communities	2,943,950	2,943,950	2,973,390
16_Peace, Justice, and Strong Institutions	658,812	658,812	665,400
2_Zero Hunger	3,462,845	3,462,845	3,497,473
4_ Quality Education	5,044,160	5,044,160	5,094,602
5_Gender Equality	1,215,222	1,215,222	1,227,374
6_Clean Water and Sanitation	173,458	173,458	175,193
DACF	30,515,503	30,515,503	30,820,658
1_No Poverty	350,000	350,000	353,500
11_Sustainable Cities and Communities	1,515,507	1,515,507	1,530,662
16_Peace, Justice, and Strong Institutions	1,469,651	1,469,651	1,484,347
2_Zero Hunger	10,789,204	10,789,204	10,897,096
3_Good Health and Well-Being	150,000	150,000	151,500
4_ Quality Education	7,539,204	7,539,204	7,614,596
5_Gender Equality	513,218	513,218	518,351
6_Clean Water and Sanitation	8,098,719	8,098,719	8,179,706
8_ Decent Work and Economic Growth	90,000	90,000	90,900
Retained Internally Generated	1,312,601	1,312,601	1,325,727
16_Peace, Justice, and Strong Institutions	1,060,081	1,060,081	1,070,682
2_Zero Hunger	252,520	252,520	255,045
4_ Quality Education	0	0	0
Grand Total	0	0	0
	45,342,302	45,342,302	45,795,725

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juabeso District - Juabeso	45,361,802	45,361,997	45,815,420
	19,500	19,695	19,695
	19,500	19,695	19,695
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,495,500	2,495,500	2,520,455
	1,449,669	1,449,669	1,464,166
	446,180	446,180	450,642
	250,000	250,000	252,500
	349,651	349,651	353,147
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	767,500	767,500	775,175
	117,500	117,500	118,675
	550,000	550,000	555,500
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	1	1	1
	1	1	1
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	355,074	355,074	358,625
	5,074	5,074	5,125
	350,000	350,000	353,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	827,264	827,264	835,537
	277,400	277,400	280,174
	260,000	260,000	262,600
	289,864	289,864	292,763
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	39,028,027	39,028,027	39,418,307
	252,520	252,520	255,045
	260,507	260,507	263,112
	26,258,203	26,258,203	26,520,785
	513,218	513,218	518,351
	11,743,578	11,743,578	11,861,014
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	219,000	219,000	221,190
	219,000	219,000	221,190
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	40,000	40,000	40,400
	40,000	40,000	40,400
910503 - Public Health services	1,483,924	1,483,924	1,498,763
	1,483,924	1,483,924	1,498,763
910604 - Child right promotion and protection	15,750	15,750	15,908
	15,750	15,750	15,908

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development				30,262	30,262	30,565
				10,262	10,262	10,365
				20,000	20,000	20,200
911201 - Budget preparation and Coordination				30,000	30,000	30,300
				30,000	30,000	30,300
<i>Grand Total</i>	0	0	0	45,361,802	45,361,997	45,815,420

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	1,080,835	1,080,835	1,091,643	1,091,643	4,344,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,062,845	1,062,845	1,073,473	1,073,473	4,272,637
1608	4.3 Modernise and enhance agricultural	0	1,062,845	1,062,845	1,073,473	1,073,473	4,272,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	1,062,845	1,062,845	1,073,473	1,073,473	4,272,637
	<i>Economic Development</i>	0	1,062,845	1,062,845	1,073,473	1,073,473	4,272,637
	SP4.2 Agricultural Services and Management	0	1,062,845	1,062,845	1,073,473	1,073,473	4,272,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,062,845	1,062,845	1,073,473	1,073,473	4,272,637
	Use of goods and services	0	862,845	862,845	871,473	871,473	3,468,637
	Other expense	0	200,000	200,000	202,000	202,000	804,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	252,520	252,520	255,045	255,045	1,015,130

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	252,520	252,520	255,045	255,045	1,015,130
1608	4.3 Modernise and enhance agricultural	0	252,520	252,520	255,045	255,045	1,015,130
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	252,520	252,520	255,045	255,045	1,015,130
	<i>Economic Development</i>	0	252,520	252,520	255,045	255,045	1,015,130
	SP4.1 Trade, Tourism and Industrial Development	0	252,520	252,520	255,045	255,045	1,015,130
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	252,520	252,520	255,045	255,045	1,015,130
	Non Financial Assets	0	252,520	252,520	255,045	255,045	1,015,130
Funding:12602 DACF Sources		0	260,507	260,507	263,112	263,112	1,047,239
27	3.16 INFRASTRUCTURE MAINTENANCE	0	260,507	260,507	263,112	263,112	1,047,239
2701	16.1 Promote proper maintenance culture	0	260,507	260,507	263,112	263,112	1,047,239
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	260,507	260,507	263,112	263,112	1,047,239
	<i>Infrastructure Delivery and Management</i>	0	260,507	260,507	263,112	263,112	1,047,239
	SP3.2 Public Works, Rural Housing and Water Management	0	260,507	260,507	263,112	263,112	1,047,239
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	260,507	260,507	263,112	263,112	1,047,239
	Non Financial Assets	0	260,507	260,507	263,112	263,112	1,047,239
Funding:12603 DACF Sources		0	12,044,204	12,044,204	12,164,646	12,164,646	48,417,700
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,789,204	10,789,204	10,897,096	10,897,096	43,372,600
1608	4.3 Modernise and enhance agricultural	0	10,789,204	10,789,204	10,897,096	10,897,096	43,372,600
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,789,204	10,789,204	10,897,096	10,897,096	43,372,600
	<i>Economic Development</i>	0	10,789,204	10,789,204	10,897,096	10,897,096	43,372,600
	SP4.1 Trade, Tourism and Industrial Development	0	10,739,204	10,739,204	10,846,596	10,846,596	43,171,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,739,204	10,739,204	10,846,596	10,846,596	43,171,600
	Non Financial Assets	0	10,739,204	10,739,204	10,846,596	10,846,596	43,171,600
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
2701	16.1 Promote proper maintenance culture	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
	Infrastructure Delivery and Management	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
	SP3.2 Public Works, Rural Housing and Water Management	0	1,235,000	1,235,000	1,247,350	1,247,350	4,964,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,215,000	1,215,000	1,227,150	1,227,150	4,884,300
	Non Financial Assets	0	1,215,000	1,215,000	1,227,150	1,227,150	4,884,300
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	20,000	20,000	20,200	20,200	80,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	20,000	20,000	20,200	20,200	80,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	20,000	20,000	20,200	20,200	80,400
	Infrastructure Delivery and Management	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:14009 Consolidated Fund Sources		0	5,325,960	5,325,960	5,379,220	5,379,220	21,410,359
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
1608	4.3 Modernise and enhance agricultural	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	Economic Development	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	SP4.1 Trade, Tourism and Industrial Development	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	Non Financial Assets	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
2701	16.1 Promote proper maintenance culture	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
	<i>Infrastructure Delivery and Management</i>	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
	SP3.2 Public Works, Rural Housing and Water Management	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
	Non Financial Assets	0	2,925,960	2,925,960	2,955,220	2,955,220	11,762,359
Grand Total		0	18,964,026	18,964,026	19,153,667	19,153,667	76,235,386

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
61	2.9 GENDER EQUALITY	0	15,222	15,222	15,374	15,374	61,192
6102	9.2 Promote economic empowerment of women	0	15,222	15,222	15,374	15,374	61,192
610201	5.a Give women equal rights	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12603 DACF Sources		0	7,629,204	7,629,204	7,705,496	7,705,496	30,669,400
52	2.1 EDUCATION AND TRAINING	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600
5206	1.3 Promote inclusive education	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600
520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600
	Social Services Delivery	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600
	SP2.1 Education, youth & Sports Services	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600
	Non Financial Assets	0	7,539,204	7,539,204	7,614,596	7,614,596	30,307,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	90,000	90,000	90,900	90,900	361,800
6503	11.3 Improve coordination of youth development	0	90,000	90,000	90,900	90,900	361,800
650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	90,000	90,000	90,900	90,900	361,800
	Management and Administration	0	50,000	50,000	50,500	50,500	201,000
	SP1.1: General Administration	0	50,000	50,000	50,500	50,500	201,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.1 Education, youth & Sports Services	0	40,000	40,000	40,400	40,400	160,800
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	Funding:12607 DACF Sources	0	863,218	863,218	871,851	871,851	3,470,138
61	2.9 GENDER EQUALITY	0	513,218	513,218	518,351	518,351	2,063,138
6102	9.2 Promote economic empowerment of women	0	513,218	513,218	518,351	518,351	2,063,138
610201	5.a Give women equal rights	0	513,218	513,218	518,351	518,351	2,063,138
	Social Services Delivery	0	513,218	513,218	518,351	518,351	2,063,138
	SP2.3 Social Welfare and Community Development	0	513,218	513,218	518,351	518,351	2,063,138
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	513,218	513,218	518,351	518,351	2,063,138
	Non Financial Assets	0	513,218	513,218	518,351	518,351	2,063,138

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	350,000	350,000	353,500	353,500	1,407,000
6201	12.1 Strengthen social protection for the vulnerable	0	350,000	350,000	353,500	353,500	1,407,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Social Services Delivery</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP2.3 Social Welfare and Community Development	0	350,000	350,000	353,500	353,500	1,407,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
	Funding:13024 Consolidated Fund Sources	0	15,750	15,750	15,908	15,908	63,315
62	2.12 SOCIAL PROTECTION	0	15,750	15,750	15,908	15,908	63,315
6201	12.1 Strengthen social protection for the vulnerable	0	15,750	15,750	15,908	15,908	63,315
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.3 Social Welfare and Community Development	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	6,750	6,750	6,818	6,818	27,135
	Funding:14009 Consolidated Fund Sources	0	6,244,160	6,244,160	6,306,602	6,306,602	25,101,523
52	2.1 EDUCATION AND TRAINING	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523
5206	1.3 Promote inclusive education	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523
520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523
	<i>Social Services Delivery</i>	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523
	SP2.1 Education, youth & Sports Services	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523
	Non Financial Assets	0	5,044,160	5,044,160	5,094,602	5,094,602	20,277,523

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
6102	9.2 Promote economic empowerment of women	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
610201	5.a Give women equal rights	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<i>Social Services Delivery</i>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP2.3 Social Welfare and Community Development	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
Grand Total		0	14,767,554	14,767,554	14,915,230	14,915,230	59,365,569

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	8,098,719	8,098,719	8,179,706	8,179,706	32,556,849
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,098,719	8,098,719	8,179,706	8,179,706	32,556,849
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,098,719	8,098,719	8,179,706	8,179,706	32,556,849
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	8,098,719	8,098,719	8,179,706	8,179,706	32,556,849
	<i>Social Services Delivery</i>	0	8,098,719	8,098,719	8,179,706	8,179,706	32,556,849
	SP2.5 Environmental Health and Sanitation Services	0	8,098,719	8,098,719	8,179,706	8,179,706	32,556,849
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,614,795	6,614,795	6,680,943	6,680,943	26,591,476
	Non Financial Assets	0	6,614,795	6,614,795	6,680,943	6,680,943	26,591,476
	910503 - Public Health services	0	1,483,924	1,483,924	1,498,763	1,498,763	5,965,373
	Use of goods and services	0	1,479,654	1,479,654	1,494,451	1,494,451	5,948,209
	Other expense	0	4,270	4,270	4,312	4,312	17,164
Funding:14009 Consolidated Fund Sources		0	173,458	173,458	175,193	175,193	697,303
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	173,458	173,458	175,193	175,193	697,303
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	173,458	173,458	175,193	175,193	697,303
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	173,458	173,458	175,193	175,193	697,303
	<i>Social Services Delivery</i>	0	173,458	173,458	175,193	175,193	697,303
	SP2.5 Environmental Health and Sanitation Services	0	173,458	173,458	175,193	175,193	697,303
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	173,458	173,458	175,193	175,193	697,303
	Non Financial Assets	0	173,458	173,458	175,193	175,193	697,303
Grand Total		0	8,272,177	8,272,177	8,354,899	8,354,899	33,254,152