



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JUABOSO DISTRICT ASSEMBLY



APPROVAL STATEMENT

Following the approval of the 2023 – 2026 Composite Budget by the General Assembly, which was duly convened on the 27th October, 2022 the budget has been accepted as a working document of Juaboso District Assembly.

Hon. Adu Blankson Junior
Esiape

Mr. Emmanuel

Presiding Member
Director

District Coordinating

.....
**Compensation of Employees
Expenditure**

Goods and Services

Capital

GH¢2,634,761.01

GH¢2,798,497.63

GH¢2,205,502.00

Total Budget GH¢7,638,760.64

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

POLITICAL STRUCTURE OF THE ASSEMBLY

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

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

LOCATION AND SIZE

Juaboso District being one of the Nine districts in the Western North Region is located between latitude 6° 65 'N and 6° 22' N, and longitude 3° 22'W and 2°, 66'W. The District shares borders with Bia West and Asunafo North Municipal in the North, Asunafo South and SefwiWiawso Municipal to the East, Bodi District to the south and La Cote D'Ivoire to the west. The District has a surface area of 1,370 square kilometers and serves as entry/exit point between La Cote d'Ivoire. The District capital is located 69.4km to the East of Sefwi Wiawso Municipal, the Regional Capital and a distance of 225 km from Kumasi, the Regional capital of Ashanti Region. The District is remotely located in terms of proximity to the Regional, National capital and large commercial market centers.

POPULATION STRUCTURE

The 2021 Population and Housing Census (PHC) indicated that the district has a projected population of 88,814 made up of 46,538 males and 42,276 females representing 52.4% and 47.6% respectively and a population growth rate of 2.5%.

The population dynamics includes, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families, teenage pregnancy as well as

high rate of immigration for farming purposes are the major contributing factors that would have contributed to this results.

VISION

To be among the first class Districts 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 the development plan and budget for the District.

- Formulate programs and strategies for the effective mobilization and utilization of Human, physical, financial and other resources of the District.
- Promote and support productive activity and social development in the District and remove any obstacle initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and service in the District.
- Be responsible for the development improvement and management of human settlement and the environment in the district

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

DISTRICT ECONOMY

Juaboso District is predominantly rural district with 85% of its population living in communities of less than 5,000 inhabitants. Like most rural communities the major economic of the district is an informal economy, with Agriculture employing more than half of the work force. According to the 2021 PHC, the population of the District is 88,818. 76.2 percent of the population are in agricultural, forestry and fishing occupations, 8.5 percent are in service and sales occupations, 5.7 percent are in craft and its related trade occupations and the remaining 9.6 percent are in other occupations. In terms of sex segregation, male population is 52.4%, female is 47.6%.

AGRICULTURE

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

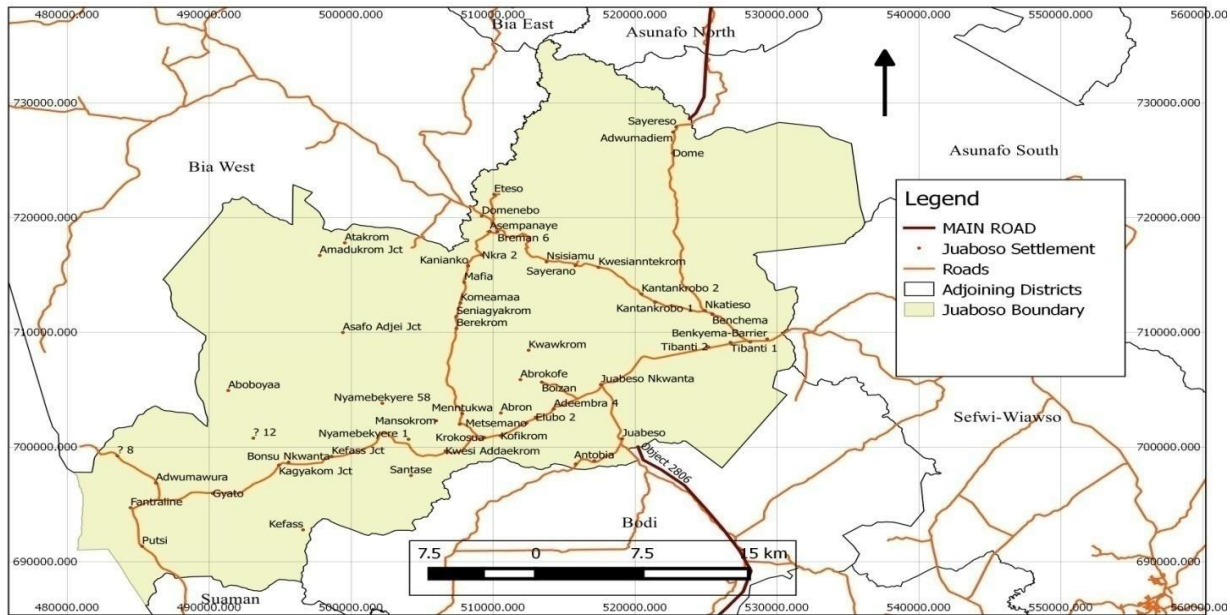
ROAD NETWORK

The district is bisected with about 241 km of roads. Out of which 78.5 km are primary roads that link the District to other major town within the district and 65km linking the district to the rest of the country. The remaining is made up of feeder roads that link farming settlements.

Although some roads have been upgraded (tarred), the general poor condition of these roads affects the transportation of goods and services within and between the district and other districts. Again during the rainy seasons, the poor conditions of the roads in the district delay the transportation of farm produce to the market centers. This increases post

-harvest loss in Agriculture. We are however, appealing to stakeholders, Philanthropists and Development Partners to come to our aid in this regard.

JUABOSO DISTRICT ROAD NETWORK



ENERGY

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

HEALTH

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

Just like any other rural community in Ghana, health care delivery in the Juaboso district is bedeviled with a lot of problems. Health care delivery in respect of incidence of diseases, availability of health professionals and infrastructure, status of the Health

Insurance Scheme, access to health facilities, infant mortality rate maternal mortality etc are discussed below;

The district has only three (3) Medical Doctors who work at the Juaboso District Hospital. The doctors service the entire district projected population of 88,814 which gives unreasonable doctor patient ratio of 1:19,881 relative to the national doctor patient ratio of 1: 10,452. 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.

Table 1: SPECIAL DISTRIBUTION OF HEALTH FACILITIES BY SUB DISTRICTS AND TYPES OF FACILITIES.

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

Source: DHD Annual Report 2020

EDUCATION

The District has 288 Schools, out of which 109 are Kindergarten schools made up of 69 public and 40 private, 110 primary schools, this is made up of 70 public and 40 private, 67 Junior High Schools made up of 40 public and 27 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;

Table 2: Number of School in the District

| S/N | LEVEL | PUBLIC | PRIVATE | TOTAL |
|-----|---------|--------|---------|-------|
| 1 | KG | 69 | 40 | 109 |
| 2 | PRIMARY | 70 | 40 | 110 |
| 3 | JHS | 40 | 27 | 67 |
| 4 | SHS | 1 | 1 | 2 |

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

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

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

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

MARKET CENTRES

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

WATER AND SANITATION

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

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

ENVIRONMENT

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

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 remain undeveloped and we are appealing to stakeholders, Philanthropists and Ghana Tourism Authority to come to our aid in this regard.

KEY ISSUES / CHALLENGES

1. Gaps in physical access to quality health care
2. Inadequate educational infrastructure in the district
3. Inadequate markets in the district
4. Inadequate and limited coverage of social protection programmes for vulnerable groups
5. Poor sanitation and inadequate storm drains
6. Poor road condition
7. Inadequate potable water facility
8. Poor Tourism Infrastructure and Services

KEY ACHIEVEMENTS IN 2022

3 Unit classroom block at Sayeraso



3 Unit classroom block at Danyame



1No. 6 Seater WC toilet at Juaboso Magazine



Mechanised boreholes at Dominibo and Boinzan



Drilled Borehole fitted with Pump at Sonka



JDA - Key Achievements (2022)

Improved Access to Motorable Roads

- Reshaped 6km Feeder road from Ahwiafutu to Gyampokrom.
- Reshaped 4km Feeder road from J.J Nkwanta – Aboso-Mintakrom stretch.
- Reshaped 7km Feeder road from Antobia to Nsonyameye.
- Reshaped 8km Feeder road from Bonsu Nkwanta to Kefas.
- Reshaped 2km Feeder roads from Bonsu Nkwanta to Yamediagro.

REVENUE AND EXPENDITURE PERFORMANCE

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

REVENUE

Table 6: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at Aug, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at Aug | |
| Property Rates | 83,000.10 | 65,218.00 | 87,000.00 | 84,462.00 | 152,000.00 | 24,000.00 | 5.20 |
| Basic Rates | 563.00 | - | 500.00 | - | 500 | - | - |
| Fees | 55,275.34 | 71,891.00 | 91,920.00 | 98,588.00 | 152,400.00 | 113,420.62 | 24.59 |
| Fines | 10,700.00 | 13,343.00 | 16,295.05 | 9,186.00 | 12,000.00 | 11,520.00 | 2.50 |
| Licences | 96,238.94 | 90,435.00 | 124,672.84 | 92,966.00 | 311,900.00 | 255,960.62 | 55.50 |
| Land | 70,200.00 | 28,811.00 | 70,200.00 | 60,010.00 | 62,200.00 | 5,460.00 | 1.18 |
| Rent | 16,341.62 | 10,802.71 | 15,341.62 | 80,322.17 | 87,000.00 | 50,340.07 | 10.91 |
| Investment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Misc. | - | - | - | 13,403.28 | 800.00 | 532.00 | 0.12 |
| Total | 332,301.00 | 280,500.71 | 405,929.51 | 438,937.45 | 778,800.00 | 461,233.31 | 100.00 |

Table 7: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|--------------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at Aug, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at Aug | |
| IGF | 332,301.00 | 280,500.71 | 405,929.51 | 438,937.45 | 778,800.00 | 461,233.31 | 59.22 |
| Compensation Transfer | 1,721,869.59 | 1,724,678.70 | 1,866,022.76 | 2,604,375.62 | 2,214,455.00 | 1,812,809.31 | 81.86 |
| Goods and Services Transfer | 95,000.00 | 85,558.01 | 89,410.00 | 63,391.34 | 101,865.00 | 12,753.31 | 12.52 |
| Assets Transfer | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| DACF | 3,518,189.97 | 2,318,771.64 | 2,968,724.00 | 699,767.42 | 3,377,394.11 | 768,691.81 | 22.76 |
| DACF-RFG | 725,980.84 | 50,238.77 | 222,433.78 | 317,059.00 | 1,164,502.04 | 963,487.39 | 82.74 |
| MP's CF | 323,363.63 | 321,412.27 | 340,000.00 | 294,652.07 | 340,000.00 | 193,761.93 | 56.81 |
| MAG | 145,046.97 | 140,283.74 | 107,454.00 | 99,661.80 | 82,502.00 | 42,249.77 | 51.21 |
| PWD | | | | | 140,730.00 | - | - |
| STOOL LAND | 120,000.00 | 68,606.00 | 294,000.00 | 228,879.00 | 450,000.00 | 222,605.00 | 49.46 |
| Total | 6,981,752.00 | 4,990,049.84 | 6,293,974.05 | 4,746,723.70 | 8,650,248.15 | 4,477,591.83 | 51.76 |

EXPENDITURE

Table 8: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|
| Expenditure | 2020 | | 2021 | | 2022 | | % (as at Aug, 2022) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug, 2022 | |
| Compensation | 1,823,869.59 | 1,803,752.06 | 1,988,659.76 | 2,726,712.67 | 2,368,856.19 | 2,064,640.46 | 87.15 |
| Goods and Service | 1,849,598.73 | 1,771,843.95 | 1,854,475.61 | 1,271,682.08 | 3,017,203.00 | 1,158,881.19 | 38.41 |
| Assets | 3,308,283.68 | 1,980,781.40 | 2,450,838.81 | 691,135.92 | 3,264,188.96 | 1,254,070.18 | 38.41 |
| Total | 6,981,752.00 | 5,556,377.41 | 6,293,974.18 | 4,689,530.67 | 8,650,248.15 | 4,477,591.83 | 51.76 |

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

| FOCUS AREA | ADOPTED POLICY OBJECTIVE |
|--|--|
| Local Government and Decentralisation | Deepen Political and Administrative Decentralization |
| Education and Training | Ensure Free, Equitable and Quality Education for all by 2030 |
| Health and Health Services | Achieve Universal Health Coverage Including Financial Risk Protection, Access to Quality Health Care Service |
| Water and Sanitation | Achieve Access to Adequate and Equitable Sanitation and Hygiene |
| Human Settlement And Housing | Enhance Inclusive Urbanization and Capacity for Settlement Planning |
| Transport Infrastructure | Improve Transport and Road Safety |
| Agriculture and Rural Dev't | Modernize and enhance Agricultural Production Systems |
| Private Sector Development | Support entrepreneurs and Local Economic Development. |
| Disaster Management | Promote proactive planning for disaster prevention and mitigation. |

POLICY OUTCOME INDICATORS AND TARGETS

Table 9: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|--|--|---------------|--------|----------------|--------|--------------------|------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at Aug | 2023 | 2024 | 2025 | 2026 |
| Improved revenue generation (IGF) and expenditure management | Percentage increase in IGF | 5% | 15% | 5% | 10% | 10% | 5.1% | 10% | 12% | 15% | 15% |
| | Percentage of expenditure incurred within the Budget | 65% | 57% | 57% | 50% | 65% | 42% | 65% | 65% | 65% | 65% |
| Improved electrification | Increase in percentage coverage of electricity | 10% | 3% | 10% | 10% | 12% | 8% | 15% | 15% | 15% | 15% |
| Level of adoption of new / modern technology | Adoption rate of new/modern technology by farmers | 70% | 60% | 70% | 70% | 85% | 75% | 75% | 80% | 85% | 85% |
| Agricultural yield increased | Yield per hectare (maize)(metric tonnes) | 2.5 | 1.74 | 2.2 | 1.84 | 2.3 | 1.68 | 2.5 | 2.5 | 2.5 | 2.5 |
| | (Rice) | 2.0 | 1.67 | 2.0 | 1.84 | 2.0 | 1.33 | 2.0 | 2.0 | 2.0 | 2.0 |
| Improved sanitation | Frequency of solid waste | 3 | 2 | 3 | 2 | 3 | 2 | 4 | 4 | 4 | 4 |

| | | | | | | | | | | | |
|---|--|--------|--------|--------|--------|--------|----------|--------|--------|--------|--------|
| management | evacuated weekly | | | | | | | | | | |
| | Number of toilet facilities constructed | 4 | 3 | 4 | 2 | 4 | 2 | 3 | 3 | 3 | 3 |
| Improved road networks | Increase in length of roads constructed/maintained | 80km | 70km | 100km | 215km | 100km | 20km | 135km | 140km | 150km | 160km |
| Increased enrolment levels, performance level | Number of pupils in basic school enrolled | 27,500 | 26,673 | 27,605 | 27,613 | 27,000 | 24,792 | 30,000 | 32,000 | 34,000 | 36,000 |
| Increased performance at JHS/SHS level | Percentage passes recorded BECE | 85% | 76% | 80% | 75% | 90% | Awaiting | 85% | 90% | 95% | 98% |
| Gender empowerment | No. of women gainfully employed | 431 | 340 | 450 | 321 | 500 | 298 | 600 | 600 | 600 | 600 |

REVENUE MOBILIZATION STRATEGIES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

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

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

Government transfers (DACF, DDF and GOG) and the Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

Table 10: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2023 |
| Functionality of Audit Committee | Number of meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Internal Audit Reports Conducted | Number of Audit assignments conducted with reports | 4 | 2 | 4 | 4 | 4 | 4 |
| Organized monthly Management meetings | Number of monthly meetings held | 12 | 6 | 12 | 12 | 12 | 12 |
| Stakeholders engagement improved | Number of Town Hall meetings held | 5 | 3 | 5 | 5 | 5 | 5 |
| Compliance with procurement procedures | Number of Entity Tender Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 11: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Other Office materials and consumables | Procurement of 3 No laptop and office equipment |
| Administrative and technical meetings | Procurement of 9NO swivel chairs and 4NO printers |
| Organize of General Assembly meetings and sub-committee meetings | Rewiring of Assembly building |
| Procurement of office equipment and logistics | |
| Procure teaching and learning materials | |
| Payment commissions and meeting allowances | |
| Printed materials and stationaries | |
| Other facilities, suppliers and accessories | |
| Payment of running cost of official vehicles | |
| Maintenance of general equipment | |
| Maintenance of machinery and plant | |
| Payment of travel and transport | |
| Internal management of organization | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

Table 12: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------------|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organised Audit Committee Meetings | Audit Committee Meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Monthly Financial Statement Submitted | Number of monthly financial reports submitted | 12 | 6 | 12 | 12 | 12 | 12 |
| Improved revenue generation | Percentage increase in Internally Generated Fund | 5% | 2.3% | 10% | 12% | 13% | 13% |

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 13: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Organize Audit Committee meetings | |
| Anti-corruption and NACAP Programmes | |
| Revenue data collection on businesses and properties | |
| Procurement of value books | |
| Support for Revenue Improvement Action Plan | |
| Training of Staff on GIFMIS software | |
| Internal management of organization | |
| Payment of compensation of employees | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

Table 14: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------------------|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Capacity building training organized | Number of capacity building training conducted | 4 | 2 | 4 | 4 | 4 | 4 |
| Staff salary validation | Number of staff monthly validation conducted | 12 | 6 | 12 | 12 | 12 | 12 |
| Appraisal of staff annually | Number of staff appraisal conducted | 79 | 79 | 85 | 90 | 95 | 95 |
| HRMIS Administration | Number of updates and submission | 12 | 7 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Training of Area Council Executives | Procurement of Computers, chairs and tables |
| Procurement of office equipment | Procurement of laptop and office printer |
| Human resources capacity building, workshop, conference and seminars | |
| Procure office materials and consumable | |
| Training workshop on modern revenue mobilization | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of one (1) Senior Budget Analyst, three (3) Assistant Budget Analyst, two (2) Assistant Budget Officers, one (1) Senior Development Planning Officer and three (3) Assistant

Development Planning Officers. The major funding source of this sub-programme is Central Government transfer (DACF, DACF-RFG and Development Partner) and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments; allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization, delay release of funds from the Central Government.

Table 16: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 20223 | 2024 | 2025 | 2026 |
| Organized Budget Committee meetings | Number of Budget Committee meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Organized DPCU Monitoring and Evaluation Activities | Number of DPCU project Monitoring organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Market surveys conducted | Number of market surveys conducted | 24 | 12 | 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 17: 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 2023 – 2026 PBB Budget documents and Fee Fixing Resolution | |
| Monitoring of projects and programmes and report processing | |
| Organize Town Hall Meetings and Stakeholders consultative meetings | |
| Gazette 2022 Fee Fixing Resolution | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

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

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

Table 18: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organize General Assembly meetings | Number of General Assembly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Organize Sub-Committee meetings | Number of Sub-Committee meetings conducted | 38 | 16 | 38 | 38 | 38 | 38 |
| Capacity building training for Area Council Executives | Number of training workshop held | 2 | 1 | 2 | 2 | 2 | 2 |
| Operationalize the PRCC Public Complaint Forms | Number of Public Complaint forms received | 15 | 10 | 20 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Organize General Assembly meetings and sub-committee meetings | Procurement of Office Computers and Chairs |
| Provide protocol services | |
| Provide office accommodation for Area Councils | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

The funding sources for the programme are Central Government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and

rural dwellers in the District. Total staff strength of nine (9) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Central Government transfer and Internally Generated Funds. The major constraints hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics for Environmental Health staff. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

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

Table 20: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at aug | 2023 | 2024 | 2025 | 2026 |
| Improve access to educational facilities | Number of educational facilities constructed | 4 | 2 | 4 | 5 | 5 | 5 |
| Organize quarterly DEOC meetings | Number of DEOC meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Support for Girl Child education | Number of Students supported | 800 | 450 | 900 | 900 | 900 | 1000 |
| Improve performance in BECE | Percentage of students pass exams | 95% | Waiting | 100% | 100% | 100% | 100% |

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Support to needy but brilliant student (financial support) | Completion of 3NO 3 unit Classroom block with ancillary facilities (Mantukwa, Mafia and Dnayame) |
| Support to 6 th March, celebration | Completion of 1NO 6 unit Classroom block with ancillary facilities at Benchema |
| Support to sports and culture | Renovation of 1NO 3unit Classroom block at Juaboso Model School |
| Support to teaching and learning activities | Construction of 2NO 3unit Classroom block with ancillary facilities (Nkrah and Nsenseimu) |
| Support to DEOC Meetings | Procurement of 150 mono and 150 dual desks for schools |
| | Construction of 1NO Town Park at Juaboso. |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

Table 22: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Improve access to Health care services | Number of Health facilities constructed | 2 | 1 | 2 | 2 | 2 | 2 |
| Organize malaria control programmes | Number of households supplied with mosquito nets | 2000 | 1200 | 1500 | 2000 | 2500 | 2500 |
| Improve maternal and child health | Number of health durbar held | 6 | 3 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Support to HIV and AIDS | Construction of 1NO CHPS Compound at Nkwanta |
| Support Malaria control programmes | Construction of 1NO CHPS Compound at Kefas |
| Support to Covid-19 related activities | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

This sub programme is undertaken with a staff strength of three (3) officers with funds from the Central Government transfers (PWD Fund and DACF), and Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds,

inadequate personnel at Social Welfare Unit and inadequate logistics for public education and sensitization.

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

Table 24: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Gender Empowerment | Number of Women gainfully employed | 450 | 298 | 600 | 600 | 600 | 600 |
| Monitoring of Day Care Centres | Number of Day Care Centres Monitored | 20 | 16 | 28 | 28 | 28 | 28 |
| Improve support to PWDs annually | Number of PWDs supported | 100 | 26 | 120 | 150 | 150 | 150 |
| Improve registration and supervision of NGOs | Number of NGOs registered and supervised | 10 | 7 | 10 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---------------------------------------|
| Financial support to People With Disabilities | Procure other Machinery and Equipment |
| Support for Childs Rights protection | |
| Financial support to LEAP | |
| Organize training for child labour | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

The sub programme is delivered by six (6) 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.

Budget Sub-Programme Results Statement

Table 26: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------------------|-------------------------------------|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Registration of Birth | No. of Babies registered | 878 | 463 | 1000 | 1200 | 1300 | 1500 |
| Registration of Death | No. of Death registered | 99 | 47 | 88 | 98 | 98 | 98 |
| Public Education and Sensitization | No. of times the public is educated | 12 | 7 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization | |
| | |
| | |
| | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 improve 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 analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

A total of 60.1% of households dispose their solid waste at public dumps (open space). Only 50% of the population use pit latrine and 7.2% do not use any form of toilet facility. The departments will continue implementation of the District Environmental Inspection Programme. The Environmental Health Unit has a total of seven (7) officers to implement this Budget sub-programme.

The implementation of this sub- programme will benefit residents 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 28: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|----------------------------------|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Improve access to sanitation | Number of toilet facilities constructed | 5 | 2 | 4 | 4 | 5 | 5 |
| Improve access to potable water | Number of borehole constructed | 6 | 7 | 8 | 8 | 8 | 10 |
| Improve Environmental Sanitation | Number of food vendors tested and certified | 600 | waiting | 700 | 700 | 800 | 800 |
| Enforce the Sanitation Bye-Law | Number of individuals prosecuted | 20 | 12 | 25 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Monthly sanitation exercise | Procure Land for final disposal site |
| Sanitation Improvement Package | Completion of 6NO Boreholes with fitted pumps |
| Management of sanitation (Zoomlion company) | Construction of 1NO 12 seater water closet toilet at Proso market. |
| Support to CLTS (Construction of Household Toilet) | Construction of 1NO 12 seater water closet toilet at Bonzain market. |
| Procurement of Sanitation tools | |
| Support to Water Board | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

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

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

Table 30: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organize Spatial Planning Committee meeting | Number of Spatial Planning Committee meetings held | 12 | 7 | 12 | 12 | 12 | 12 |
| Improve access to approve building permit | Number of days to approve building permit minimise. | 40 | 30 | 30 | 30 | 30 | 30 |
| Community sensitization on acquire building permit | Number of building permit durbars conducted | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--------------------------------|
| Street naming and property address system | Valuation of landed properties |
| Digitization of Area Photos | |
| Land Use & Spatial Planning | |
| Organize Spatial Planning meetings | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

Table 32: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Maintenance/ Renovation of Public facilities | Number of Public facilities maintained/ Renovated | 2 | 1 | 3 | 3 | 3 | 3 |
| Organize Works Sub-committee meetings | Number of Works Sub-committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Procurement of construction materials | Completion of fence wall, boys qtrs., security post and summer hut |
| Procurement of office stationery | Furnishing of DCE's boys quarters |
| Procure other office equipment and consumable | Rewiring of Assembly Office |
| | Renovation of Junior Staff quarters |
| | Renovation of office annex |
| | Renovation of DCD's bungalow |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

The sub-programme is managed by five (5) officers from the 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 34: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------------------|---------------------------------------|------------|----------------|-------------|--------|--------|--------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Communities accessibility improve | Kilometres of roads reshaped | 215 km | 60 km | 100 km | 100 km | 100 km | 100 km |
| | Number of bridges/culvert constructed | 4 | 0 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Procurement of stationary | Maintenance of Assembly Grader |
| Procure office equipment and logistics | Maintenance and Reshaping of Feeder roads (100 km) |
| | Completion of 1NO 1200MM double culvert at Kutosah |
| | Completion of 1NO bridge at Yawagyem |

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

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

Table 36: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Train business owners in management skills | Number of business owners trained in management | 25 | 15 | 40 | 40 | 50 | 50 |
| Financial support provided to businesses annually | Number of beneficiaries supported financially | 50 | 30 | 60 | 60 | 70 | 80 |
| Train artisans group to sharpen skills | Number of artisans group trained | 10 | 4 | 10 | 15 | 15 | 15 |

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------------------|
| Other facilities, suppliers and accessories | Development of Bonzain Waterfalls |
| Organize SME meetings | |
| Support to BAC activities | |
| | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

Table 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 38: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Improve Agriculture productivity | Number of hectares (Maize) | 6,219 | 2,031 | 2,886 | 2,570 | 2,577 | 2,034 |
| | Number of hectares (Rice) | 2,148 | 1,225 | 2,989 | 2,778 | 2,272 | 2,248 |
| Improve cash crop production under PERD (Cocoa and Oil palm seedlings) | Number of seedlings procured | 1,070 | 8,946 | 1,100 | 1,200 | 1,200 | 1,250 |
| | Number of farmers benefited | 108 | 90 | 120 | 127 | 135 | 135 |
| Strengthened of Farmers capacity | Number of Farmers Associations trained | 8 | 4 | 8 | 8 | 8 | 8 |

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| General maintenance and running of office vehicle and motor bikes | Support Planting for food and investment (procure Thresher) |
| Demonstration on food crop | |
| Organize training and workshops | |
| Monitoring and supervision | |
| Farmers day celebration | |
| Support Planting for food and jobs (procure seedlings) | |
| Support Planting for export and rural development | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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 co-ordinating resources and developing the capacity of communities to respond effectively to disasters in the district.

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

Table 40: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Support victims of disasters | Number of victims supported with relief items | 25 | 18 | 40 | 40 | 40 | 40 |
| Improve Disaster management activities | Number of Officers trained for disaster prevention | 20 | 8 | 30 | 30 | 35 | 35 |
| | Number of bush fire Volunteers trained and equipped | 70 | 30 | 80 | 80 | 90 | 90 |

Budget Sub-Programme Standardized Operations and Projects

Table 41: 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 | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve environmental protection through re-afforestation 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 recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the 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 42: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Improve activities of reforestations | Number of seedlings procured and distributed | 5000 | 2000 | 7000 | 7000 | 8000 | 8000 |
| Organize training to improve fire fighting Volunteers | Number of fire fighters trained and equipped | 70 | 30 | 80 | 80 | 80 | 90 |

Budget Sub-Programme Standardized Operations and Projects

Table 43: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Procurement of seedlings | |
| Administrative and technical meetings | |
| Other office materials and consumables | |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,634,761 | | |
| 130201 17.1 strengthen domestic resource mob. | 7,638,761 | 0 | | |
| 160201 Improve production efficiency and yield | 0 | 551,099 | | |
| 180101 8.9 Devise and implement policies to promote sustainable tourism | 0 | 5,000 | | |
| 300101 2.a Inc. invest. to enhance agric. productive capacity | 0 | 205,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 186,450 | | |
| 390202 11.2 Improve transport and road safety | 0 | 264,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 475,399 | | |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 918,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 883,502 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 453,550 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 952,000 | | |
| 580102 1.1 Eradicate extreme poverty | 0 | 110,000 | | |
| Grand Total ¢ | 7,638,761 | 7,638,761 | 0 | 0.00 |

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

| <i>Revenue Item</i> | | <i>Projected</i> 2023 | <i>Approved and or Revised Budget</i> 2022 | <i>Actual Collection</i> 2022 | <i>Variance</i> |
|--|------------------------------------|--------------------------|---|--------------------------------------|-----------------|
| 224 01 01 001 35 | | 7,638,760.64 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | | |
| <i>Output</i> 0001 RATES | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 178,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 | Basic Rate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LICENSES | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 370,000.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Breweries/Distilleries | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Com / Rice / Flour Miller | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 42,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Dealers Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 22,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lottery Business | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Commercial Vehicles | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1422034 | Hand Carts | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422036 | Petrochemical Companies | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 | Second Hand Clothing | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1422049 | Fitters | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 4,500.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|---------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422052 | Mechanics & Repairers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422057 | Private Schools | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422059 | Cocoa Residue Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422075 | Chain Saw Operator | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422114 | Butchers license | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422115 | Cold storage facilities | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422119 | Drilling Companies | 125,000.00 | 0.00 | 0.00 | 0.00 |
| 1422120 | Fish Farming | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422141 | Scrap Metal Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422147 | Embossement/Embroidery Services | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422149 | Electronic/Media Services | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Output | 0003 LANDS | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Property income [GFS] | 473,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | DEVELOPMENT AND BUILDING PERMIT FORMS | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| | Sales of goods and services | 47,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 47,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0004 FEES | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sales of goods and services | 160,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422114 | Butchers license | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 31,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration /Renewal of Contractors | 1,300.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sanitary Facilities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 26,000.00 | 0.00 | 0.00 | 0.00 |
| 1423173 | Entrance Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423180 | Exporters Registration Fee | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0005 FINES | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Fines, penalties, and forfeits | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 500.00 | 0.00 | 0.00 | 0.00 |

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

| <i>Revenue Item</i> | | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| 1430006 | Slaughter Fines | 500.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 500.00 | 0.00 | 0.00 | 0.00 |
| 1430016 | Spot fine | 13,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0006 RENT | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | | 90,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 | Other Investment Income | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1415013 | Junior Staff Quarters | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415031 | Hiring of Facilities | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Market and Stores Rental | 44,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0007 GRANTS | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | | 6,303,760.64 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 2,474,160.01 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 259,098.63 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 56,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 1,109,502.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 7,638,760.64 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Juabeso District - Juabeso | 0 | 0 | 0 | 7,638,761 | 7,665,108 | 7,715,148 |
| Management and Administration | 0 | 0 | 0 | 3,004,835 | 3,020,949 | 3,034,883 |
| | 0 | 0 | 0 | 1,462,835 | 1,477,343 | 1,477,463 |
| | 0 | 0 | 0 | 954,000 | 955,606 | 963,540 |
| | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| | 0 | 0 | 0 | 488,000 | 488,000 | 492,880 |
| | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| Social Services Delivery | 0 | 0 | 0 | 2,681,164 | 2,683,985 | 2,707,976 |
| | 0 | 0 | 0 | 292,112 | 294,933 | 295,033 |
| | 0 | 0 | 0 | 381,000 | 381,000 | 384,810 |
| | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| | 0 | 0 | 0 | 1,083,550 | 1,083,550 | 1,094,386 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 659,502 | 659,502 | 666,097 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 684,848 | 687,192 | 691,696 |
| | 0 | 0 | 0 | 256,398 | 258,742 | 258,962 |
| | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| | 0 | 0 | 0 | 238,450 | 238,450 | 240,835 |
| | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Economic Development | 0 | 0 | 0 | 1,267,914 | 1,272,982 | 1,280,593 |
| | 0 | 0 | 0 | 718,815 | 723,883 | 726,003 |
| | 0 | 0 | 0 | 190,000 | 190,000 | 191,900 |
| | 0 | 0 | 0 | 59,099 | 59,099 | 59,690 |
| | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Grand Total | 0 | 0 | 0 | 7,638,761 | 7,665,108 | 7,715,148 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|-----------------------------------|--------|--------------|--------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Juabeso District - Juabeso | | | | | | |
| Management and Administration | | | | | | |
| SP1.1: General Administration | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 | Wages and salaries [GFS] | | | | | |
| 21110 | Established Position | | | | | |
| 21111 | Wages and salaries in cash [GFS] | | | | | |
| 21112 | Wages and salaries in cash [GFS] | | | | | |
| 212 | Social contributions [GFS] | | | | | |
| 21210 | Actual social contributions [GFS] | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 | Use of goods and services | | | | | |
| 22101 | Materials - Office Supplies | | | | | |
| 22102 | Utilities | | | | | |
| 22103 | General Cleaning | | | | | |
| 22104 | Rentals | | | | | |
| 22105 | Travel - Transport | | | | | |
| 22106 | Repairs - Maintenance | | | | | |
| 22107 | Training - Seminars - Conferences | | | | | |
| 22108 | Consulting Services | | | | | |
| 22109 | Special Services | | | | | |
| 22111 | Other Charges - Fees | | | | | |
| 28 Other expense | | | | | | |
| 282 | Miscellaneous other expense | | | | | |
| 28210 | General Expenses | | | | | |
| SP1.2: Finance and Revenue Mobilization | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 | Wages and salaries [GFS] | | | | | |
| 21110 | Established Position | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 | Use of goods and services | | | | | |
| 22101 | Materials - Office Supplies | | | | | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 | Wages and salaries [GFS] | | | | | |
| 21110 | Established Position | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 | Use of goods and services | | | | | |
| 22101 | Materials - Office Supplies | | | | | |
| 22105 | Travel - Transport | | | | | |
| 22107 | Training - Seminars - Conferences | | | | | |
| 28 Other expense | | | | | | |
| 282 | Miscellaneous other expense | | | | | |
| 28210 | General Expenses | | | | | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| SP1.5: Human Resource Management | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 Wages and salaries [GFS] | | | | | | |
| 21110 Established Position | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| 22105 Travel - Transport | | | | | | |
| 22107 Training - Seminars - Conferences | | | | | | |
| 28 Other expense | | | | | | |
| 282 Miscellaneous other expense | | | | | | |
| 28210 General Expenses | | | | | | |
| Social Services Delivery | | | | | | |
| SP2.1 Education, youth & Sports Services | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22107 Training - Seminars - Conferences | | | | | | |
| 22109 Special Services | | | | | | |
| 28 Other expense | | | | | | |
| 282 Miscellaneous other expense | | | | | | |
| 28210 General Expenses | | | | | | |
| 31 Non Financial Assets | | | | | | |
| 311 Fixed assets | | | | | | |
| 31112 Nonresidential buildings | | | | | | |
| 31113 Other structures | | | | | | |
| SP2.2 Public Health Services and Management | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| 22102 Utilities | | | | | | |
| 27 Social benefits [GFS] | | | | | | |
| 273 Employer social benefits | | | | | | |
| 27311 Employer Social Benefits - Cash | | | | | | |
| 31 Non Financial Assets | | | | | | |
| 311 Fixed assets | | | | | | |
| 31111 Dwellings | | | | | | |
| 31112 Nonresidential buildings | | | | | | |
| 31131 Infrastructure Assets | | | | | | |
| SP2.3 Social Welfare and Community Development | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 Wages and salaries [GFS] | | | | | | |
| 21110 Established Position | | | | | | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|--------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22105 Travel - Transport | | | | | | |
| 22107 Training - Seminars - Conferences | | | | | | |
| 28 Other expense | | | | | | |
| 282 Miscellaneous other expense | | | | | | |
| 28210 General Expenses | | | | | | |
| 31 Non Financial Assets | | | | | | |
| 311 Fixed assets | | | | | | |
| 31122 Other machinery and equipment | | | | | | |
| SP2.5 Environmental Health and Sanitation Services | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 Wages and salaries [GFS] | | | | | | |
| 21110 Established Position | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| 22102 Utilities | | | | | | |
| 31 Non Financial Assets | | | | | | |
| 311 Fixed assets | | | | | | |
| 31113 Other structures | | | | | | |
| 31131 Infrastructure Assets | | | | | | |
| Infrastructure Delivery and Management | | | | | | |
| SP3.1 Physical and Spatial Planning Development | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 Wages and salaries [GFS] | | | | | | |
| 21110 Established Position | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| SP3.2 Public Works, Rural Housing and Water Management | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 Wages and salaries [GFS] | | | | | | |
| 21110 Established Position | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| 22105 Travel - Transport | | | | | | |
| 31 Non Financial Assets | | | | | | |
| 311 Fixed assets | | | | | | |
| 31111 Dwellings | | | | | | |
| 31112 Nonresidential buildings | | | | | | |
| 31113 Other structures | | | | | | |
| 31122 Other machinery and equipment | | | | | | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Economic Development | | | | | | |
| SP4.1 Trade, Tourism and Industrial Development | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| SP4.2 Agricultural Services and Management | | | | | | |
| 21 Compensation of employees [GFS] | | | | | | |
| 211 Wages and salaries [GFS] | | | | | | |
| 21110 Established Position | | | | | | |
| 22 Use of goods and services | | | | | | |
| 221 Use of goods and services | | | | | | |
| 22101 Materials - Office Supplies | | | | | | |
| 22105 Travel - Transport | | | | | | |
| 22107 Training - Seminars - Conferences | | | | | | |
| 22109 Special Services | | | | | | |
| 28 Other expense | | | | | | |
| 282 Miscellaneous other expense | | | | | | |
| 28210 General Expenses | | | | | | |
| 31 Non Financial Assets | | | | | | |
| 311 Fixed assets | | | | | | |
| 31113 Other structures | | | | | | |
| Grand Total | | | | | | |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|---------|-----------|--------------|---------------|---------|----------------|-----------|------------|---------------------------|---------------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | | Tot. External |
| Juabeso District - Juabeso | 2,474,160 | 1,707,000 | 799,000 | 4,980,160 | 160,601 | 847,399 | 327,000 | 1,335,000 | 0 | 0 | 0 | 114,099 | 1,109,502 | 1,223,601 | 7,638,761 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Central Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration (Assembly Office) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Management and Administration | 1,450,835 | 545,000 | 0 | 1,995,835 | 160,601 | 793,399 | 0 | 954,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 3,004,835 |
| Central Administration | 1,290,010 | 533,000 | 0 | 1,823,010 | 160,601 | 793,399 | 0 | 954,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 2,832,010 |
| Administration (Assembly Office) | 1,290,010 | 533,000 | 0 | 1,823,010 | 160,601 | 793,399 | 0 | 954,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 2,832,010 |
| Finance | 78,705 | 0 | 0 | 78,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,705 |
| | 78,705 | 0 | 0 | 78,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,705 |
| Human Resource | 30,208 | 6,000 | 0 | 36,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,208 |
| Human Resource | 30,208 | 6,000 | 0 | 36,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,208 |
| Statistics | 51,911 | 6,000 | 0 | 57,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,911 |
| Statistics | 51,911 | 6,000 | 0 | 57,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,911 |
| Social Services Delivery | 282,112 | 773,000 | 485,550 | 1,540,662 | 0 | 54,000 | 327,000 | 381,000 | 0 | 0 | 0 | 0 | 659,502 | 659,502 | 2,681,164 |
| Education, Youth and Sports | 0 | 205,000 | 319,000 | 524,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359,502 | 359,502 | 883,502 |
| Education | 0 | 205,000 | 319,000 | 524,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359,502 | 359,502 | 883,502 |
| Health | 197,933 | 558,000 | 166,550 | 922,483 | 0 | 54,000 | 327,000 | 381,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 1,603,483 |
| Office of District Medical Officer of Health | 0 | 22,000 | 121,550 | 143,550 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 453,550 |
| Environmental Health Unit | 197,933 | 536,000 | 45,000 | 778,933 | 0 | 44,000 | 327,000 | 371,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,149,933 |
| Social Welfare & Community Development | 84,179 | 10,000 | 0 | 94,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194,179 |
| Office of Departmental Head | 84,179 | 0 | 0 | 84,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,179 |
| Social Welfare | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 |
| Infrastructure Delivery and Management | 234,398 | 22,000 | 278,450 | 534,848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 684,848 |
| Physical Planning | 35,157 | 10,000 | 0 | 45,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,157 |
| Office of Departmental Head | 35,157 | 10,000 | 0 | 45,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,157 |
| Works | 199,241 | 12,000 | 278,450 | 489,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 639,691 |
| Office of Departmental Head | 199,241 | 0 | 0 | 199,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199,241 |

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|----------------------|------------------------------|--------------------|---------|-----------|-----------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|---------|---------|----------------|---------------|
| | | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Public Works | 0 | 12,000 | 164,450 | 176,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176,450 |
| Feeder Roads | 0 | 0 | 114,000 | 114,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 264,000 |
| Economic Development | 506,815 | 367,000 | 35,000 | 908,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,099 | 300,000 | 359,099 | 1,267,914 |
| Agriculture | 506,815 | 367,000 | 35,000 | 908,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,099 | 300,000 | 359,099 | 1,267,914 |
| | 506,815 | 367,000 | 35,000 | 908,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,099 | 300,000 | 359,099 | 1,267,914 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 1,290,010 |
| 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] | | | | | | | 1,290,010 |
| Objective | 000000 | Compensation of Employees | | | | | 1,290,010 |
| Program | 91001 | Management and Administration | | | | | 1,290,010 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,290,010 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 1,290,010 |
| Wages and salaries [GFS] | | | | | | | 1,290,010 |
| | 2111001 | Established Post | | | | | 1,290,010 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | | 954,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2240101001 | Juabeso District - Juabeso_Central Administration, Administration (Assembly Office) Western North | | | | | | |
| Location Code | 1603001 | Juabeso | | | | | | |

| | | | | | | | | |
|--|----------|-------------------------------|-----|-----|-----|--|--|----------------|
| Compensation of employees [GFS] | | | | | | | | 160,601 |
| Objective | 000000 | Compensation of Employees | | | | | | 160,601 |
| Program | 91001 | Management and Administration | | | | | | 160,601 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 160,601 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 160,601 |

| | | | | | | | | |
|----------------------------|---------|--------------------------------|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 153,629 |
| | 2111102 | Monthly paid and casual labour | | | | | | 53,629 |
| | 2111225 | Boards /Committees Allownace | | | | | | 20,000 |
| | 2111243 | Transfer Grants | | | | | | 40,000 |
| | 2111244 | Out of Station Allowance | | | | | | 20,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | | 20,000 |
| Social contributions [GFS] | | | | | | | | 6,972 |
| | 2121001 | 13 Percent SSF Contribution | | | | | | 6,972 |

| | | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|--|----------------|
| Use of goods and services | | | | | | | | 733,399 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 233,399 |
| Program | 91001 | Management and Administration | | | | | | 233,399 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 233,399 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | 155,000 |

| | | | | | | | | |
|---------------------------|---------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 155,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 100,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | | 40,000 |
| | 2210511 | Local travel cost | | | | | | 15,000 |

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | | 76,000 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|---------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 76,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 50,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | | 6,000 |
| | 2210603 | Repairs of Office Buildings | | | | | | 5,000 |
| | 2210604 | Maintenance of Furniture and Fixtures | | | | | | 2,000 |
| | 2210605 | Maintenance of Machinery and Plant | | | | | | 1,000 |
| | 2210606 | Maintenance of General Equipment | | | | | | 4,000 |
| | 2210611 | Maintenance of Markets | | | | | | 3,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | | 5,000 |

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|-------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | | 2,399 |
|-----------|--------|--|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|---------|-------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,399 |
| | 2210901 | Service of the State Protocol | | | | | | 2,399 |

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|---------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | | 500,000 |
| Program | 91001 | Management and Administration | | | | | | 500,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|----------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 468,000 |
| Use of goods and services | | | | | | 468,000 |
| | 2210101 | Printed Material and Stationery | | | | 12,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | 7,000 |
| | 2210108 | Construction Material | | | | 6,000 |
| | 2210110 | Specialised Stock | | | | 3,000 |
| | 2210111 | Other Office Materials and Consumables | | | | 6,000 |
| | 2210113 | Feeding Cost | | | | 3,500 |
| | 2210117 | Teaching and Learning Materials | | | | 1,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | 1,500 |
| | 2210201 | Electricity charges | | | | 40,000 |
| | 2210202 | Water | | | | 1,000 |
| | 2210203 | Telecommunications | | | | 2,000 |
| | 2210204 | Postal Charges | | | | 1,000 |
| | 2210205 | Sanitation Charges | | | | 16,000 |
| | 2210301 | Cleaning Materials | | | | 3,000 |
| | 2210402 | Residential Accommodations | | | | 4,000 |
| | 2210404 | Hotel Accommodations | | | | 18,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 50,000 |
| | 2210509 | Other Travel and Transportation | | | | 50,000 |
| | 2210510 | Other Night allowances | | | | 65,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 90,000 |
| | 2210704 | Hire of Venue | | | | 2,000 |
| | 2210708 | Refreshments | | | | 13,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 50,000 |
| | 2210711 | Public Education and Sensitization | | | | 10,000 |
| | 2210801 | Local Consultants Fees (Companies) | | | | 2,000 |
| | 2211101 | Bank Charges | | | | 1,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 18,000 |
| Use of goods and services | | | | | | 18,000 |
| | 2210902 | Official Celebrations | | | | 18,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 14,000 |
| Use of goods and services | | | | | | 14,000 |
| | 2210904 | Substructure Allowances | | | | 2,500 |
| | 2210905 | Assembly Members Sitings All | | | | 10,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 1,500 |
| Other expense | | | | | | 60,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 60,000 |
| Program | 91001 | Management and Administration | | | | 60,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 60,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 60,000 |
| Miscellaneous other expense | | | | | | 60,000 |
| | 2821001 | Insurance and compensation | | | | 5,000 |
| | 2821009 | Donations | | | | 25,000 |
| | 2821010 | Contributions | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2240101001 | Juabeso District - Juabeso_Central Administration_Administration (Assembly Office)_Western North | | | | | | |
| Location Code | 1603001 | Juabeso | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | | 30,000 |
| Program | 91001 | Management and Administration | | | | | | 30,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210108 Construction Material | | | | | | | 30,000 | |
| Other expense | | | | | | | 15,000 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | | 15,000 |
| Program | 91001 | Management and Administration | | | | | | 15,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | | 15,000 | |
| 2821010 Contributions | | | | | | | 15,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 488,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2240101001 | Juabeso District - Juabeso_Central Administration, Administration (Assembly Office) Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |

| Use of goods and services | | | | | | | 464,000 |
|---|----------|--|-----|-----|-----|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 242,000 |
| Program | 91001 | Management and Administration | | | | | 242,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 242,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 30,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 112,000 |
| Use of goods and services | | | | | | | 112,000 |
| 2210101 Printed Material and Stationery | | | | | | | 12,000 |
| 2210108 Construction Material | | | | | | | 100,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | 100,000 |
| Use of goods and services | | | | | | | 100,000 |
| 2210114 Rations | | | | | | | 100,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 222,000 |
| Program | 91001 | Management and Administration | | | | | 222,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 142,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 83,000 |
| Use of goods and services | | | | | | | 83,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 50,000 |
| 2210511 Local travel cost | | | | | | | 33,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 9,000 |
| Use of goods and services | | | | | | | 9,000 |
| 2210511 Local travel cost | | | | | | | 9,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 30,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 50,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|---|------------|--|--|--|-------------|------------------|
| 2210710 Staff Development | | | | | | 40,000 |
| Other expense | | | | | | 24,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 24,000 |
| Program | 91001 | Management and Administration | | | | 24,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 9,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 5,000 |
| Miscellaneous other expense | | | | | | 5,000 |
| 2821010 Contributions | | | | | | 5,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 1.0 1.0 | 4,000 |
| Miscellaneous other expense | | | | | | 4,000 |
| 2821010 Contributions | | | | | | 4,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 15,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | 1.0 1.0 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | 15,000 |
| 2821009 Donations | | | | | | 15,000 |
| Amount (GHe) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | Total By Fund Source | | | | 55,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2240101001 | Juabeso District - Juabeso Central Administration Administration (Assembly Office) Western North | | | | |
| Location Code | 1603001 | Juabeso | | | | |
| Use of goods and services | | | | | | 55,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 55,000 |
| Program | 91001 | Management and Administration | | | | 55,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 55,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 1.0 1.0 | 55,000 |
| Use of goods and services | | | | | | 55,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 25,000 |
| Total Cost Centre | | | | | | 2,832,010 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | Amount (GH¢) |
|--|-----------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 78,705 |
| Organisation | 224020001 | Juabeso District - Juabeso_Finance Western North | |
| Location Code | 1603001 | Juabeso | |
| Compensation of employees [GFS] | | | 78,705 |
| Objective | 000000 | Compensation of Employees | 78,705 |
| Program | 91001 | Management and Administration | 78,705 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | 78,705 |
| Operation | 000000 | | 78,705 |
| Wages and salaries [GFS] | | | 78,705 |
| | 2111001 | Established Post | 78,705 |
| Total Cost Centre | | | 78,705 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|-----------------------------------|------------|--|--|--|-------------|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | | | | <i>Total By Fund Source</i> | 120,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 2240302003 | Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Other expense | | | | | | 90,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 90,000 |
| Program | 91006 | Social Services Delivery | | | | | 90,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 90,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 1.0 1.0 | 90,000 | |
| Miscellaneous other expense | | | | | | 90,000 | |
| 2821019 Scholarship and Bursaries | | | | | | 90,000 | |
| Non Financial Assets | | | | | | 30,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 30,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 1.0 1.0 | 30,000 | |
| Fixed assets | | | | | | 30,000 | |
| 3111205 School Buildings | | | | | | 30,000 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 404,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 2240302003 | Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 97,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 97,000 |
| Program | 91006 | Social Services Delivery | | | | | 97,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 97,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 75,000 |
| Use of goods and services | | | | | | | 75,000 |
| 2210902 Official Celebrations | | | | | | | 75,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 22,000 |
| Use of goods and services | | | | | | | 22,000 |
| 2210703 Examination Fees and Expenses | | | | | | | 14,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| Other expense | | | | | | | 18,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 18,000 |
| Program | 91006 | Social Services Delivery | | | | | 18,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 18,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 18,000 |
| Miscellaneous other expense | | | | | | | 18,000 |
| 2821010 Contributions | | | | | | | 8,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | 289,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 289,000 |
| Program | 91006 | Social Services Delivery | | | | | 289,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 289,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 289,000 |
| Fixed assets | | | | | | | 289,000 |
| 3111256 WIP - School Buildings | | | | | | | 239,000 |
| 3111364 WIP-Sports Stadium | | | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---------------------------------|------------|--|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 359,502 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 2240302003 | Juabeso District - Juabeso_Education, Youth and Sports_Education_Junior High_Western North | | | | |
| Location Code | 1603001 | Juabeso | | | | |
| Non Financial Assets | | | | | | 359,502 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 359,502 |
| Program | 91006 | Social Services Delivery | | | | 359,502 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 359,502 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 359,502 |
| Fixed assets | | | | | | 359,502 |
| 3111256 WIP - School Buildings | | | | | | 359,502 |
| <i>Total Cost Centre</i> | | | | | | 883,502 |

| | | | | | | | Amount (GH¢) |
|------------------------------------|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2240401001 | Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Social benefits [GFS] | | | | | | | 10,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 10,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | | 10,000 |
| Employer social benefits | | | | | | | 10,000 |
| 2731103 Refund of Medical Expenses | | | | | | | 10,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 30,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2240401001 | Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Non Financial Assets | | | | | | | 30,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 30,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 30,000 |
| Fixed assets | | | | | | | 30,000 |
| 3111202 Clinics | | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 113,550 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2240401001 | Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 22,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 22,000 |
| Program | 91006 | Social Services Delivery | | | | | 22,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 22,000 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210205 Sanitation Charges | | | | | | | 12,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210105 Drugs | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | 91,550 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 91,550 |
| Program | 91006 | Social Services Delivery | | | | | 91,550 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 91,550 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 91,550 |
| Fixed assets | | | | | | | 91,550 |
| 3111153 WIP - Bungalows/Flat | | | | | | | 26,000 |
| 3111253 WIP - Health Centres | | | | | | | 30,000 |
| 3113110 Water Systems | | | | | | | 35,550 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 300,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2240401001 | Juabeso District - Juabeso_Health_Office of District Medical Officer of Health_ Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Non Financial Assets | | | | | | | 300,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 300,000 |
| Program | 91006 | Social Services Delivery | | | | | 300,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 300,000 |
| Fixed assets | | | | | | | 300,000 |
| 3111253 WIP - Health Centres | | | | | | | 300,000 |
| Total Cost Centre | | | | | | | 453,550 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 197,933 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2240402001 | Juabeso District - Juabeso_Health_Environmental Health Unit_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Compensation of employees [GFS] | | | | | | | 197,933 |
| Objective | 000000 | Compensation of Employees | | | | | 197,933 |
| Program | 91006 | Social Services Delivery | | | | | 197,933 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 197,933 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 197,933 | |
| Wages and salaries [GFS] | | | | | | | 197,933 |
| 2111001 Established Post | | | | | | | 197,933 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 371,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2240402001 | Juabeso District - Juabeso_Health_Environmental Health Unit_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 44,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 44,000 |
| Program | 91006 | Social Services Delivery | | | | | 44,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 44,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 44,000 | |
| Use of goods and services | | | | | | | 44,000 |
| 2210205 Sanitation Charges | | | | | | | 44,000 |
| Non Financial Assets | | | | | | | 327,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 327,000 |
| Program | 91006 | Social Services Delivery | | | | | 327,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 327,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 327,000 | |
| Fixed assets | | | | | | | 327,000 |
| 3111303 Toilets | | | | | | | 77,000 |
| 3113110 Water Systems | | | | | | | 100,000 |
| 3113162 WIP - Water Systems | | | | | | | 150,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 15,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2240402001 | Juabeso District - Juabeso_Health_Environmental Health Unit_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Non Financial Assets | | | | | | | 15,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 15,000 |
| Program | 91006 | Social Services Delivery | | | | | 15,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 15,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 15,000 |
| Fixed assets | | | | | | | 15,000 |
| 3113110 Water Systems | | | | | | | 15,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 566,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2240402001 | Juabeso District - Juabeso_Health_Environmental Health Unit_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 536,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 536,000 |
| Program | 91006 | Social Services Delivery | | | | | 536,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 536,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 536,000 |
| Use of goods and services | | | | | | | 536,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 20,000 |
| 2210205 Sanitation Charges | | | | | | | 516,000 |
| Non Financial Assets | | | | | | | 30,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 30,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 30,000 |
| Fixed assets | | | | | | | 30,000 |
| 3113162 WIP - Water Systems | | | | | | | 30,000 |
| Total Cost Centre | | | | | | | 1,149,933 |

| | | | | | | | Amount (GH¢) | |
|---|-----------|--|-----|-----|-----|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 718,815 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 224060001 | Juabeso District - Juabeso_Agriculture Western North | | | | | | |
| Location Code | 1603001 | Juabeso | | | | | | |
| Compensation of employees [GFS] | | | | | | | 506,815 | |
| Objective | 000000 | Compensation of Employees | | | | | 506,815 | |
| Program | 91008 | Economic Development | | | | | 506,815 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 506,815 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 506,815 | |
| Wages and salaries [GFS] | | | | | | | 506,815 | |
| 2111001 Established Post | | | | | | | 506,815 | |
| Use of goods and services | | | | | | | 212,000 | |
| Objective | 160201 | Improve production efficiency and yield | | | | | 12,000 | |
| Program | 91008 | Economic Development | | | | | 12,000 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 12,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | | 12,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 1,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 7,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 4,000 | |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | | 200,000 | |
| Program | 91008 | Economic Development | | | | | 200,000 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 200,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Use of goods and services | | | | | | | 200,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 100,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 100,000 | |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 190,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2240600001 | Juabeso District - Juabeso_Agriculture | Western North | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 150,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 145,000 |
| Program | 91008 | Economic Development | | | | | 145,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 145,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 80,000 |
| Use of goods and services | | | | | | | 80,000 |
| 2210902 Official Celebrations | | | | | | | 80,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | | 65,000 |
| Use of goods and services | | | | | | | 65,000 |
| 2210114 Rations | | | | | | | 65,000 |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | | | | 5,000 |
| Program | 91008 | Economic Development | | | | | 5,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 5,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210114 Rations | | | | | | | 5,000 |
| Other expense | | | | | | | 5,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | | 5,000 |
| Program | 91008 | Economic Development | | | | | 5,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 5,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | | 5,000 |
| Miscellaneous other expense | | | | | | | 5,000 |
| 2821009 Donations | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | 35,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 35,000 |
| Program | 91008 | Economic Development | | | | | 35,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 35,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 35,000 |
| Fixed assets | | | | | | | 35,000 |
| 3111354 WIP - Markets | | | | | | | 35,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13513 | | <i>Total By Fund Source</i> | | | | 59,099 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2240600001 | Juabeso District - Juabeso_Agriculture | Western North | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 59,099 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 59,099 |
| Program | 91008 | Economic Development | | | | | 59,099 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 59,099 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 59,099 |
| Use of goods and services | | | | | | | 59,099 |
| 2210114 Rations | | | | | | | 30,400 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 7,619 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 4,000 |
| 2210701 Training Materials | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 7,080 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 300,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2240600001 | Juabeso District - Juabeso_Agriculture | Western North | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Non Financial Assets | | | | | | | 300,000 |
| Objective | 160201 | Improve production efficiency and yield | | | | | 300,000 |
| Program | 91008 | Economic Development | | | | | 300,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 300,000 |
| Fixed assets | | | | | | | 300,000 |
| 3111354 WIP - Markets | | | | | | | 300,000 |
| Total Cost Centre | | | | | | | 1,267,914 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 45,157 |
| 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] | | | | | | 35,157 | |
| Objective | 000000 | Compensation of Employees | | | | | 35,157 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 35,157 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 35,157 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 35,157 | |
| Wages and salaries [GFS] | | | | | | 35,157 | |
| 2111001 Established Post | | | | | | 35,157 | |
| Use of goods and services | | | | | | 10,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 10,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 10,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 10,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 | |
| 2210101 Printed Material and Stationery | | | | | | 2,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 8,000 | |
| Total Cost Centre | | | | | | 45,157 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|---|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> | |
| Function Code | 70620 | Community Development | | 84,179 | |
| Organisation | 2240801001 | Juabeso District - Juabeso Social Welfare & Community Development Office of Departmental Head Western North | | | |
| Location Code | 1603001 | Juabeso | | | |
| Compensation of employees [GFS] | | | | 84,179 | |
| Objective | 000000 | Compensation of Employees | | 84,179 | |
| Program | 91006 | Social Services Delivery | | 84,179 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 84,179 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 84,179 |
| Wages and salaries [GFS] | | | | 84,179 | |
| | 2111001 | Established Post | | 84,179 | |
| Total Cost Centre | | | | 84,179 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | |
| Function Code | 71040 | Family and children | | | | | 10,000 | |
| Organisation | 2240802001 | Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North | | | | | | |
| Location Code | 1603001 | Juabeso | | | | | | |
| Use of goods and services | | | | | | | 8,000 | |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | | | 8,000 | |
| Program | 91006 | Social Services Delivery | | | | | 8,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 8,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | | 8,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 2,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 2,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 4,000 | |
| Other expense | | | | | | | 2,000 | |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | | | 2,000 | |
| Program | 91006 | Social Services Delivery | | | | | 2,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 2,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 2,000 |
| Miscellaneous other expense | | | | | | | 2,000 | |
| 2821010 Contributions | | | | | | | 2,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | Total By Fund Source | 100,000 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2240802001 | Juabeso District - Juabeso_Social Welfare & Community Development_Social Welfare_Western North | | | | | | |
| Location Code | 1603001 | Juabeso | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | | 30,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 5,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 | |
| Other expense | | | | | | | 30,000 | |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | | 30,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | | 30,000 | |
| 2821019 Scholarship and Bursaries | | | | | | | 30,000 | |
| Non Financial Assets | | | | | | | 40,000 | |
| Objective | 580102 | 1.1 Eradicate extreme poverty | | | | | | 40,000 |
| Program | 91006 | Social Services Delivery | | | | | | 40,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 40,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed assets | | | | | | | 40,000 | |
| 3112214 Electrical Equipment | | | | | | | 40,000 | |
| Total Cost Centre | | | | | | | 110,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 199,241 |
| 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] | | | | | | | 199,241 | |
| Objective | 000000 | Compensation of Employees | | | | | | 199,241 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 199,241 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 199,241 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 199,241 | |
| Wages and salaries [GFS] | | | | | | | 199,241 | |
| | 2111001 | Established Post | | | | | | 199,241 |
| Total Cost Centre | | | | | | | 199,241 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 12,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2241002001 | Juabeso District - Juabeso_Works_Public Works_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 12,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 12,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 12,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210101 Printed Material and Stationery | | | | | | | 2,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 7,000 |
| 2210509 Other Travel and Transportation | | | | | | | 3,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 164,450 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2241002001 | Juabeso District - Juabeso_Works_Public Works_Western North | | | | | |
| Location Code | 1603001 | Juabeso | | | | | |
| Non Financial Assets | | | | | | | 164,450 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 164,450 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 164,450 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 164,450 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 164,450 |
| Fixed assets | | | | | | | 164,450 |
| 3111153 WIP - Bungalows/Flat | | | | | | | 23,018 |
| 3111204 Office Buildings | | | | | | | 91,432 |
| 3112211 Office Equipment | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 176,450 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 40,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2241004001 | Juabeso District - Juabeso_Works_Feeder Roads_Western North | | |
| Location Code | 1603001 | Juabeso | | |

Non Financial Assets 40,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 40,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 40,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 40,000 |

| | | | | |
|--------------|--------------|--|--|--------|
| Fixed assets | | | | 40,000 |
| 3111306 | Bridges | | | 10,000 |
| 3111308 | Feeder Roads | | | 30,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 74,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2241004001 | Juabeso District - Juabeso_Works_Feeder Roads_Western North | | |
| Location Code | 1603001 | Juabeso | | |

Non Financial Assets 74,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 74,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 74,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 74,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 74,000 |

| | | | | |
|--------------|--------------|--|--|--------|
| Fixed assets | | | | 74,000 |
| 3111308 | Feeder Roads | | | 74,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2241004001 | Juabeso District - Juabeso_Works_Feeder Roads_Western North | | |
| Location Code | 1603001 | Juabeso | | |

Non Financial Assets 150,000

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 150,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 150,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 150,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 150,000 |

| | | | | |
|--------------|--------------|--|--|---------|
| Fixed assets | | | | 150,000 |
| 3111308 | Feeder Roads | | | 150,000 |

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|-----------------------------|---------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 36,208 | |
| 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] | | | | | | | 30,208 | |
| Objective | 000000 | Compensation of Employees | | | | | 30,208 | |
| Program | 91001 | Management and Administration | | | | | 30,208 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 30,208 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 30,208 | |
| Wages and salaries [GFS] | | | | | | | 30,208 | |
| 2111001 Established Post | | | | | | | 30,208 | |
| Use of goods and services | | | | | | | 5,500 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 5,500 | |
| Program | 91001 | Management and Administration | | | | | 5,500 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 5,500 | |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 5,500 |
| Use of goods and services | | | | | | | 5,500 | |
| 2210101 Printed Material and Stationery | | | | | | | 2,500 | |
| 2210509 Other Travel and Transportation | | | | | | | 2,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 | |
| Other expense | | | | | | | 500 | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 500 | |
| Program | 91001 | Management and Administration | | | | | 500 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 500 | |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 500 |
| Miscellaneous other expense | | | | | | | 500 | |
| 2821010 Contributions | | | | | | | 500 | |
| Total Cost Centre | | | | | | | 36,208 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 57,911 |
| 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] | | | | 51,911 |
| Objective | 000000 | Compensation of Employees | | 51,911 |
| Program | 91001 | Management and Administration | | 51,911 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 51,911 |
| Operation | 000000 | | 0.0 0.0 0.0 | 51,911 |
| Wages and salaries [GFS] | | | | 51,911 |
| 2111001 Established Post | | | | 51,911 |
| Use of goods and services | | | | 6,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 6,000 |
| Program | 91001 | Management and Administration | | 6,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 6,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 6,000 |
| Use of goods and services | | | | 6,000 |
| 2210101 Printed Material and Stationery | | | | 500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 5,000 |
| 2210511 Local travel cost | | | | 500 |
| Total Cost Centre | | | | 57,911 |
| Total Vote | | | | 7,638,761 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|---------|----------------|-----------|------------|---------------------------|---------|-----------|-------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Juabeso District - Juabeso | 2,474,160 | 1,707,000 | 799,000 | 4,980,160 | 160,601 | 847,399 | 327,000 | 1,335,000 | 0 | 0 | 0 | 114,099 | 1,109,502 | 1,223,601 | 7,638,761 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Management and Administration | 1,450,835 | 545,000 | 0 | 1,995,835 | 160,601 | 793,399 | 0 | 954,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 3,004,835 |
| SP1.1: General Administration | 1,290,010 | 438,000 | 0 | 1,728,010 | 160,601 | 793,399 | 0 | 954,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,682,010 |
| SP1.2: Finance and Revenue Mobilization | 78,705 | 0 | 0 | 78,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,705 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 51,911 | 51,000 | 0 | 102,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,911 |
| SP1.5: Human Resource Management | 30,208 | 56,000 | 0 | 86,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 141,208 |
| Social Services Delivery | 282,112 | 773,000 | 485,550 | 1,540,662 | 0 | 54,000 | 327,000 | 381,000 | 0 | 0 | 0 | 0 | 659,502 | 659,502 | 2,681,164 |
| SP2.1 Education, youth & Sports Services | 0 | 205,000 | 319,000 | 524,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359,502 | 359,502 | 883,502 |
| SP2.2 Public Health Services and Management | 0 | 22,000 | 121,550 | 143,550 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 453,550 |
| SP2.3 Social Welfare and Community Development | 84,179 | 10,000 | 0 | 94,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194,179 |
| SP2.5 Environmental Health and Sanitation Services | 197,933 | 536,000 | 45,000 | 778,933 | 0 | 44,000 | 327,000 | 371,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,149,933 |
| Infrastructure Delivery and Management | 234,398 | 22,000 | 278,450 | 534,848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 684,848 |
| SP3.1 Physical and Spatial Planning Development | 35,157 | 10,000 | 0 | 45,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,157 |
| SP3.2 Public Works, Rural Housing and Water Management | 199,241 | 12,000 | 278,450 | 489,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 639,691 |
| Economic Development | 506,815 | 367,000 | 35,000 | 908,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,099 | 300,000 | 359,099 | 1,267,914 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| SP4.2 Agricultural Services and Management | 506,815 | 362,000 | 35,000 | 903,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,099 | 300,000 | 359,099 | 1,262,914 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Juabeso District - Juabeso | 3,977,502 | 3,977,502 | 4,017,277 |
| 1_No Poverty | 110,000 | 110,000 | 111,100 |
| 11_Sustainable Cities and Communities | 450,450 | 450,450 | 454,955 |
| 16_Peace, Justice, and Strong Institutions | 918,000 | 918,000 | 927,180 |
| 17_Partnerships for the Goals | 0 | 0 | 0 |
| 2_Zero Hunger | 205,000 | 205,000 | 207,050 |
| 3_Good Health and Well-Being | 453,550 | 453,550 | 458,086 |
| 4_ Quality Education | 883,502 | 883,502 | 892,337 |
| 6_Clean Water and Sanitation | 952,000 | 952,000 | 961,520 |
| 8_ Decent Work and Economic Growth | 5,000 | 5,000 | 5,050 |
| Grand Total | 0 | 0 | 0 |
| | 3,977,502 | 3,977,502 | 4,017,277 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Juabeso District - Juabeso | 0 | 0 | 0 | 5,004,000 | 5,004,000 | 5,054,040 |
| 9101 - Generic Operations | 0 | 0 | 0 | 3,979,601 | 3,979,601 | 4,019,397 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 683,000 | 683,000 | 689,830 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 185,000 | 185,000 | 186,850 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 303,000 | 303,000 | 306,030 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 173,000 | 173,000 | 174,730 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 284,099 | 284,099 | 286,940 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 64,000 | 64,000 | 64,640 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,275,502 | 2,275,502 | 2,298,257 |
| 910116 - Covid-19 Sanitation related expenditures | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9104 - EDUCATION | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 9105 - HEALTH | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910502 - Clinical services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910503 - Public Health services | 0 | 0 | 0 | 580,000 | 580,000 | 585,800 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 147,399 | 147,399 | 148,873 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 102,399 | 102,399 | 103,423 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 9113 - FINANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9117 - Department of Statistics | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| Grand Total | 0 | 0 | 0 | 5,004,000 | 5,004,000 | 5,054,040 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Juabeso District - Juabeso | 5,010,971 | 5,011,041 | 5,061,081 |
| | 6,972 | 7,042 | 7,042 |
| | 6,972 | 7,042 | 7,042 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 683,000 | 683,000 | 689,830 |
| | 22,000 | 22,000 | 22,220 |
| | 528,000 | 528,000 | 533,280 |
| | 45,000 | 45,000 | 45,450 |
| | 88,000 | 88,000 | 88,880 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 185,000 | 185,000 | 186,850 |
| | 155,000 | 155,000 | 156,550 |
| | 30,000 | 30,000 | 30,300 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 303,000 | 303,000 | 306,030 |
| | 10,000 | 10,000 | 10,100 |
| | 76,000 | 76,000 | 76,760 |
| | 162,000 | 162,000 | 163,620 |
| | 55,000 | 55,000 | 55,550 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 173,000 | 173,000 | 174,730 |
| | 18,000 | 18,000 | 18,180 |
| | 155,000 | 155,000 | 156,550 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 284,099 | 284,099 | 286,940 |
| | 212,000 | 212,000 | 214,120 |
| | 13,000 | 13,000 | 13,130 |
| | 59,099 | 59,099 | 59,690 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 64,000 | 64,000 | 64,640 |
| | 14,000 | 14,000 | 14,140 |
| | 50,000 | 50,000 | 50,500 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,275,502 | 2,275,502 | 2,298,257 |
| | 327,000 | 327,000 | 330,270 |
| | 115,000 | 115,000 | 116,150 |
| | 684,000 | 684,000 | 690,840 |
| | 40,000 | 40,000 | 40,400 |
| | 1,109,502 | 1,109,502 | 1,120,597 |
| 910116 - Covid-19 Sanitation related expenditures | 12,000 | 12,000 | 12,120 |
| | 12,000 | 12,000 | 12,120 |
| 910203 - Development and promotion of Tourism potentials | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 70,000 | 70,000 | 70,700 |
| | 70,000 | 70,000 | 70,700 |

Expenditure by Operation and Source of Funding

In GH¢

| | | | | 2023 | 2024 | 2025 |
|--|---|---|---|---------------|-----------------|-----------------|
| | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| MDA and Standardised Operation | | | | | | |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education | | | | 130,000 | 130,000 | 131,300 |
| | | | | 90,000 | 90,000 | 90,900 |
| | | | | 40,000 | 40,000 | 40,400 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | | | 10,000 | 10,000 | 10,100 |
| | | | | 10,000 | 10,000 | 10,100 |
| 910502 - Clinical services | | | | 10,000 | 10,000 | 10,100 |
| | | | | 10,000 | 10,000 | 10,100 |
| 910503 - Public Health services | | | | 580,000 | 580,000 | 585,800 |
| | | | | 44,000 | 44,000 | 44,440 |
| | | | | 536,000 | 536,000 | 541,360 |
| 910601 - Social intervention programmes | | | | 45,000 | 45,000 | 45,450 |
| | | | | 45,000 | 45,000 | 45,450 |
| 910602 - Gender empowerment and mainstreaming | | | | 15,000 | 15,000 | 15,150 |
| | | | | 15,000 | 15,000 | 15,150 |
| 910809 - Citizen participation in local governance | | | | 102,399 | 102,399 | 103,423 |
| | | | | 2,399 | 2,399 | 2,423 |
| | | | | 100,000 | 100,000 | 101,000 |
| 910810 - Plan and budget preparation | | | | 45,000 | 45,000 | 45,450 |
| | | | | 45,000 | 45,000 | 45,450 |
| 911303 - Revenue collection and management | | | | 0 | 0 | 0 |
| | | | | 0 | 0 | 0 |
| 911701 - Data and information dissemination | | | | 6,000 | 6,000 | 6,060 |
| | | | | 6,000 | 6,000 | 6,060 |
| 911803 - Staff Training and skills development | | | | 6,000 | 6,000 | 6,060 |
| | | | | 6,000 | 6,000 | 6,060 |
| | | | | 6,000 | 6,000 | 6,060 |
| Grand Total | 0 | 0 | 0 | 5,010,971 | 5,011,041 | 5,061,081 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Juabeso District - Juabeso | 5,010,971 | 5,011,041 | 5,061,081 |
| 70111 Exec. & leg. Organs (cs) | 1,388,371 | 1,388,441 | 1,402,255 |
| | 800,371 | 800,441 | 808,375 |
| | 45,000 | 45,000 | 45,450 |
| | 488,000 | 488,000 | 492,880 |
| | 55,000 | 55,000 | 55,550 |
| 70112 Financial & fiscal affairs (CS) | 12,000 | 12,000 | 12,120 |
| | 12,000 | 12,000 | 12,120 |
| 70133 Overall planning & statistical services (CS) | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 70421 Agriculture cs | 761,099 | 761,099 | 768,710 |
| | 212,000 | 212,000 | 214,120 |
| | 190,000 | 190,000 | 191,900 |
| | 59,099 | 59,099 | 59,690 |
| | 300,000 | 300,000 | 303,000 |
| 70451 Road transport | 264,000 | 264,000 | 266,640 |
| | 40,000 | 40,000 | 40,400 |
| | 74,000 | 74,000 | 74,740 |
| | 150,000 | 150,000 | 151,500 |
| 70610 Housing development | 176,450 | 176,450 | 178,215 |
| | 12,000 | 12,000 | 12,120 |
| | 164,450 | 164,450 | 166,095 |
| 70721 General Medical services (IS) | 453,550 | 453,550 | 458,086 |
| | 10,000 | 10,000 | 10,100 |
| | 30,000 | 30,000 | 30,300 |
| | 113,550 | 113,550 | 114,686 |
| | 300,000 | 300,000 | 303,000 |
| 70740 Public health services | 952,000 | 952,000 | 961,520 |
| | 371,000 | 371,000 | 374,710 |
| | 15,000 | 15,000 | 15,150 |
| | 566,000 | 566,000 | 571,660 |
| 70921 Lower-secondary education | 883,502 | 883,502 | 892,337 |
| | 120,000 | 120,000 | 121,200 |
| | 404,000 | 404,000 | 408,040 |
| | 359,502 | 359,502 | 363,097 |
| 71040 Family and children | 110,000 | 110,000 | 111,100 |
| | 10,000 | 10,000 | 10,100 |
| | 100,000 | 100,000 | 101,000 |

Expenditure by Functions of Government and Source of Funding**In GH¢**

| Functional Classification | | | | 2023 | 2024 | 2025 |
|----------------------------------|--|--|--|---------------|-----------------|-----------------|
| | | | | Budget | <i>forecast</i> | <i>forecast</i> |
| Grand Total | | | | 0 | 0 | 0 |
| | | | | 5,010,971 | 5,011,041 | 5,061,081 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2023 Budget</i> | <i>2024 forecast</i> | <i>2025 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Juabeso District - Juabeso | 5,010,971 | 5,011,041 | 5,061,081 |
| 70111 Exec. & leg. Organs (cs) | 1,388,371 | 1,388,441 | 1,402,255 |
| 70112 Financial & fiscal affairs (CS) | 12,000 | 12,000 | 12,120 |
| 70133 Overall planning & statistical services (CS) | 10,000 | 10,000 | 10,100 |
| 70421 Agriculture cs | 761,099 | 761,099 | 768,710 |
| 70451 Road transport | 264,000 | 264,000 | 266,640 |
| 70610 Housing development | 176,450 | 176,450 | 178,215 |
| 70721 General Medical services (IS) | 453,550 | 453,550 | 458,086 |
| 70740 Public health services | 952,000 | 952,000 | 961,520 |
| 70921 Lower-secondary education | 883,502 | 883,502 | 892,337 |
| 71040 Family and children | 110,000 | 110,000 | 111,100 |
| Grand Total | 0 | 0 | 0 |
| | 5,010,971 | 5,011,041 | 5,061,081 |