



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

JUABEN MUNICIPAL ASSEMBLY



At the General Assembly meeting of the Juaben Municipal Assembly held on 31 October 2025, the Members passed a resolution for the acceptance and implementation of this Composite Budget for 2026.

STEPHEN LURIMUAH (DR.)
(MUNICIPAL COORDINATING DIRECTOR)

HON. ADU AGYEMENG CALEB
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,388,095.98	GH¢ 7,993,012.15	GH¢ 21,118,891.87

Total Budget GH¢ 38,500,000.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

With a growth rate of 3 percent, the 2025 population of the Municipality is projected at 71,920, comprising of 48.8 percent (35,103) males and 51.2 percent (36,817) females. Juaben Municipality occupies a land size of 364,674 hectares (365km²) with a population density of 51 persons per square kilometer (km²).

Vision

A peaceful, inclusive and economically vibrant Municipality with enhanced social services, sustainable environment and empowered citizens.

Mission

To facilitate equitable and sustainable socio-economic development through effective stakeholder collaboration, efficient resource utilization and accountable governance.

Goals

- Enhanced local economic development and job creation.
- Improve access to quality education, health and social services.
- Strengthen infrastructure for connectivity and service delivery.
- Promote environmental sustainability and climate resilient.
- Deepen decentralization and participatory governance.

Core Functions

- To exercise political and administrative authority in the Municipality.
- To perform deliberative, legislative and executive functions.
- Prepare and execute:
 - Development plans of the Municipality
 - Budget of the Municipality
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans, assess and evaluate their impact on the people's development, the local, district and national economies.

District Economy

The Juaben Municipal Assembly is part of the 43 administrative Districts in Ashanti region. It was established in 2018 after being carved from the Ejisu-Juaben Municipal Assembly. It serves as the administrative and developmental centre for the Municipality and it is responsible for deliberative, legislative, and executive functions of the Municipality.

The Juaben Municipal Assembly under the local Governance Act, 2016 (Act 936), was established by the Legislative Instrument (L.I. 2296, 2017) and inaugurated on 15 March 2018 with a mandate to exercise political and administrative authority to deliver socio-economic services to the people.

- **Agriculture**

Agriculture is beneficial to human life. It is the source of the food we eat, without which human life cannot be sustained. The main types of agricultural activities in the Municipality are crop farming and livestock rearing. Production levels are estimated to increase by the end of the plan period. The agricultural produce which is processed to some appreciable extent continues to be palm oil, cereals and vegetables. However, in all of the above cases, the technologies employed are low, resulting in low conversion rates. This has negative implications for the incomes of farmers, processors and the local economy.

- **Road Network**

Transportation has direct impact on the socio-economic development of communities. The major means of transport are by road and on foot. Road networks play a vital role in conveying agricultural produce and people in and out of the Municipality. Roads play a key role in access to services and facilities. The Juaben township, Yaw Nkrumah and New Bomfa towns are located between two densely populated communities: Jesu and Effiduase. As a result, the road is very busy. Moreover, the Kubease to Bomfa stretch is equally busy due to the Accra-Kumasi highway. Among the vehicles that ply the said routes are trucks, saloon cars, buses, tricycles, motor bikes, and bicycles. These vehicles can be grouped into private and commercial vehicles. *Table 1.0* shows the category of roads within the Municipality.

Table 1.0 Modes of Road Classification, 2025

Road Type	Length (km)	Good		Fair		Poor	
		km	%	km	%	km	%
Bitumen/Asphalt Roads	58.38	33.30	19.14	23.50	13.51	1.59	0.91
Graveled Roads	7.9	3.80	2.18	3.70	2.13	0.40	0.23
Earth Road	107.66	13.10	7.53	23.61	13.57	70.95	40.79
TOTAL	173.94	50.20	28.86	50.81	29.21	72.93	41.93

Source: Municipal Roads Department

General accessibility to services and facilities such as hospitals, health care centers, schools, markets, financial institutions, and extension services can be described as suitable. This is because the Juaben Municipality boasts of a good highway, although there are deplorable feeder roads.

- **Energy**

There are many sources of lighting in households, institutions and industries. These include natural sources such as sun (solar), stars, fire; and artificial sources such as electricity or batteries. But in Juaben Municipality, the main sources of lighting in various households are from the electricity grid and solar energy. About 90 percent of the households depend on electricity from the Electricity Company of Ghana for domestic and commercial use. Also, 10 percent of households use solar energy.

The main sources of energy for cooking are firewood, charcoal and Liquefied Petroleum Gas (LPG). About 35.5 percent of households use firewood for cooking while 33.3 percent and 31.2 percent households rely on charcoal and gas respectively for cooking which is somewhat better than the national indices of: 40.2 percent usage of firewood; 33.7 percent usage of charcoal; and 18.2 percent of gas as sources of energy for cooking. About 68 percent of dwelling units in the Municipality use firewood and charcoal (wood) as cooking fuel more than gas. This is a contributing factor to deforestation which has a negative effect on the ecosystem within the Municipality. There is the need to educate people on the need to patronize clean sources of energy such as the LPG and electricity and how to use it in order to minimize associated risks.

- **Health**

A healthy population is key to the development of the Nation and efforts are made to cater for this aspect of human resource development. Focus is on access to healthcare, staff strength in the health facilities among other key issues relating to health. The Municipal Health Directorate was established in 2019 with the core

mandate to implement approved policies at the District level to enhance effective delivery of health services.

There are twelve (12) health facilities under the Juaben Health Directorate out of which seven (7) are public health facilities, three (3) private health facilities and two (2) health facilities registered under the Christian Health Association of Ghana (CHAG). Out of the seven government facilities, one is a hospital, two are health centres, three CHPs compounds and one clinic. The private health sector owns one health centre, one maternity home and one clinic. The CHAG owns one health centre and one clinic. The facilities serve the adjoining communities in delivering quality health care. The government owns 58 percent of the health facilities, private ownership is 25 percent whereas CHAG owns 17 percent.

Even though the health sector is under the direct management of the District Health Management Team (DHMT), other stakeholders from the public, private, Christian Health Association of Ghana (CHAG), and NGOs have over the years contributed in diverse ways to the improvement of the health of the populace by providing out-patient, in-patient and outreach services to the people in the Municipality. Looking at the health facilities with reference to the population of the Municipality, it is recommended that additional health facilities be built to improve access to health care delivery. The category and ownership of health facilities providing health services as well as spatial distribution in the Municipality are as shown in *Table 2.0*.

Table 2.0 Health Facility by Provider

Categories	Public	Private	CHAG	Total
Hospital	1	0	0	1
Health Center	2	1	1	4
Clinic	1	1	1	3
Maternity Home	0	1	0	1
CHPS with Compound	3	0	0	3
Total	7	3	2	12

Source: Municipal Health Directorate

- **Education**

Social services of the Municipality include education, health care, housing, water and sanitation among others which are necessities of human life. Education is a continuous process that is concerned with the development of all faculties of the child such that one acquires knowledge, experience, skill and sound attitude. According to the Coordinated Programme of Economic and Social Development Policies (CPESDP, 2017) it is the vehicle through which knowledge, skills, attitudes, values and character are acquired to build the human capital necessary for human development. The Assembly, therefore, continues to prioritise educational policies and interventions in its plans for accelerated development.

Private and public investment in education over the last years have led to significant expansion of facilities from the basic level. The Educational Directorate of the Juaben Municipal runs 122 public and 44 private schools for efficient and effective management of educational institutions in the Municipality. *Table 3.0* presents the public and private educational institutions in the Municipality.

Table 3.0 Number of Educational Institutions

School Level	2022		2023		2024		2025	
	Public	Private	Public	Private	Public	Private	Public	Private
KG	38	26	40	18	40	18	41	18
Primary	40	26	40	18	40	18	40	18
JHS	34	8	34	8	36	8	37	8
SHS	2	0	2	0	2	0	2	0
TVET	0	0	0	0	1	0	2	0
TOTAL	114	60	116	44	118	44	122	44

Source: Municipal Education Directorate

The Municipality has an encouraging school enrolment, largely due to good government policies and programmes such as School Feeding Programme, free school uniforms and exercise books, capitation grant and the Municipal Assembly's commitment to providing adequate school infrastructure. Currently, there are 21,045 pupils (10,464 males and 10,581 females) from KG to SHS levels.

With regards to the staffing situation in the Municipality, there are 1188 trained teachers in the public schools (96.3%) and 46 untrained teachers (3.7%). For the private schools, the scenario is not encouraging. Generally, the staffing situation can be described as good in terms of both quality and quantity. This could be attributed to the geographical location of the Municipality although there is the challenge of poor incentive packages to entice teachers on accepting postings to the Municipality, particularly in the rural areas.

- **Market Centres**

Local trade within the Municipality happens mostly during the weekdays with relatively lesser business activity over the weekends. There are two market days in Juaben Municipality where commercial activity is seemingly heightened. They are Tuesdays and Thursdays for Juaben and Boamadumasi towns respectively. The road leading to the Juaben marketplace is fairly good while that of Boamadumasi is in a deplorable state, thus, shrinking revenue of traders.

Table 4.0 highlights the market situation of the Municipality.

Table 4.0 Number of Market Structures

Items	Quantity		AMOUNT (PER MONTH)
MARKET	Big stall	50	-
	Small stall	31	-
	Cubicle shed	32	-
	Butcher house	1	-
	Conference hall	1	-

- **Water and Sanitation**

The main sources of potable water in the Juaben Municipality are hand-dug wells and boreholes. The Assembly through the Government of Ghana and Safe Water Foundation has provided water systems and boreholes in some communities in the Municipality. The mandate of the Small Water System is to provide portable water supply and water-related sanitation to the rural communities and small

towns. The Small Water System operates mainly in the Juaben Township while Safe Water also operates in Nobewam, Atia, Achiase and New Koforidua with plans to extend its services.

There are twenty-eight (28) toilets used by the public within the Juaben Municipality, consisting of eight (8) water closets, and twenty (20) KVIPs (16 KVIPs are not functioning). Crude dumping is the dominant method of solid waste disposal. The Municipality has a total of ten (10) communal containers and two (2) skip trucks (only one functional). However, the Municipality is currently without a liquid waste management plant, hence its reliance on adjoining Assemblies for liquid waste disposal. The Municipality has one unimproved final disposal site which is currently being co-used by Juaben and Ejisu Municipalities. However, plans are underway to reengineer it.

- **Tourism**

The Municipality abounds in tourism potentials which, if harnessed, could serve as the second employment source. The potential tourist sites found within the Municipality are the Esaase Waterfall (undeveloped), and Bobiri Butterfly Sanctuary at Kubease (underdeveloped).

- **Environment**

Climate change has become a top global and national development priority as a result of its significant impact on the total development of the global economy. Ghana has shown serious commitment to fighting the negative impact of climate change to the extent that it has been captured in the Ghana Shared Growth Development Agenda I and II, the blueprint of the development strategy for Ghana. By this, MMDAs are mandated to translate and integrate climate change into the municipal-level planning and budgeting by capturing it in the DMTDPs. What is relevant for the Municipality is to ensure the mainstreaming of climate change issues into its development agenda.

The economy of the Municipality is highly vulnerable to climate change considering its impacts on key sectors such as health, agriculture, water resources, land and forestry. The future growth and development of the Municipality is threatened by increasing temperatures, change in rainfall patterns making it less predictable and thus, exacerbating poverty amongst the vulnerable, particularly women and children. Furthermore, a few of the development implications of climate change include low agriculture yields leading to increased poverty and food insecurity, and loss of revenue from food and cash crops; a severe impact on land use leading to loss of biodiversity and soil fertility, land degradation and increased deforestation which destroy the ecosystem; deteriorating health as a result of increased incidence of diseases; water scarcity; impact on women and other vulnerable groups; and increased rural-urban migration. All these calls for climate change adaptation and mitigation measures to reduce its adverse impacts to ensure sustainable development.

Key Issues/Challenges

- Inadequate access to improved institutional and household toilet facilities.
- Poor road network and quality especially at the hinterlands.
- Inadequate security infrastructure.
- Inadequate access to potable water.
- Inadequate market infrastructure.
- Inadequate access to credit facilities and start-up kits for SMEs.
- Inadequate access to education and health facilities.
- Destruction of farmlands and water bodies due to illegal mining.
- Incidence of child labour.
- Limited electricity coverage.
- Poor sanitation equipment.

Key Achievements in 2025

- CONSTRUCTED 1NO. SLAUGHTERHOUSE AT JUABEN (SOCIAL SERVICES DELIVERY)



- ORGANIZED STAKEHOLDERS' ENGAGEMENT TO REVIEW 2025 FEE FIXING RESOLUTION FOR 2026 (MANAGEMENT and ADMINISTRATION)



- ORGANIZED MONTHLY CLEAN-UP EXERCISES



- CONSTRUCTED 1 UNIT 2-BEDROOM SEMI DETACHED POLICE QUARTERS AT JUABEN (SOCIAL SERVICES)



- CONSTRUCTED 1NO. 2-UNIT KG BLOCK WITH OFFICE AND STORE AT NEW KOFORIDUA (SOCIAL SERVICES)



- SUCCESSFULLY CONDUCTED MCES' COMMUNITY ENGAGEMENT





Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% performance as at Sept.
Property Rate	203,138.50	207,474.85	400,000.00	291,598.11	400,000.00	285,743.33	71.44%
Basic Rate	2,000.00	210.00	3,000.00	1,510.00	5,000.00	1,010.00	20.20%
Fees	163,150.00	127,325.00	148,294.69	180,432.80	271,800.00	153,195.35	56.36%
Fines	26,000.00	8,881.30	21,000.00	5,860.00	12,500.00	895.00	7.16%
Licenses	476,437.03	460,655.38	292,295.00	222,805.03	477,700.00	312,880.00	65.50%
Land	181,300.36	46,718.50	262,410.31	240,361.00	300,000.00	367,928.00	122.64%
Rent	11,600.00	6,240.00	10,000.00	9070.00	30,000.00	3,000.00	10.00%
Investment	50,000.00	495.00	10,000.00	580.00	60,000.00	0.00	0.00%
Sub-Total	1,113,625.89	858,000.03	1,147,000.00	952,216.94	1,557,000.00	1,124,651.68	72.23%
Royalties	42,300.40	46,718.50	100,000.00	180,822.63	150,000.00	23,267.00	15.51%
TOTAL	1,155,926.29	904,718.53	1,247,000.00	1,133,039.54	1,707,000.00	1,147,918.68	67.25%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2023		2024		2025		% Performance as at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
IGF	1,155,926.29	904,718.53	1,247,000.00	1,133,039.54	1,707,000.00	1,147,918.68	67.25%
Compensation of Employee	4,970,701.88	4,837,429.26	7,084,549.98	6,413,571.21	8,463,417.64	6,069,891.13	71.72%
Goods and Services Transfer	114,180.00	35,545.60	143,000.00	0.00	150,000.00	46,389.89	30.93%
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF-Assembly	3,838,542.18	1,055,386.86	3,260,961.01	1,616,704.23	19,265,367.46	5,928,623.42	30.77%
DACF-MP	600,000.00	379,657.72	1,000,622.01	649,214.41	1,785,214.15	810,723.58	45.41%
DACF-PWD	160,000.00	149,011.65	160,000.00	212,818.96	863,218.39	286,622.80	33.20%
DACF-RFG	2,314,834.43	3,000.00	1,766,867.00	1,845,353.00	344,582.36	0.00	0.00
MAG	118,197.24	118,197.24	0.00	0.00	0.00	0.00	0.00
TOTAL	13,297,562.02	7,482,946.86	14,663,000.00	11,870,701.08	32,578,800.00	14,290,169.50	43.86%

Expenditure

Table 3: Expenditure Performance - All Sources

Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Performance as at Sept.
Compensation of Employees	5,045,847.29	4,881,750.30	7,168,000.99	6,487,162.42	8,536,335.87	6,124,428.98	71.75%
Goods and Services	3,156,471.15	2,093,054.62	3,791,893.45	3,079,133.57	7,923,123.02	1,787,209.47	22.56%
Assets	5,095,243.58	1,422,233.79	3,703,105.56	2,277,132.99	16,119,341.11	301,318.55	1.87%
TOTAL	13,297,562.02	8,397,038.71	14,663,000.00	11,843,428.98	32,578,800.00	8,212,957.00	25.21%

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past Year (2024)		2025		2026	2027	2028	2029
Percentage of IGF mobilized against budgeted and IGF actual expenditure against budgeted	Improved financial management	Percentage (%)	100%	78.3%	100%	90.86%	100%	67.25%	100%	100%	100%	100%
		Percentage (%)	90%	79.1%	90%	67.28%	90%	53.52%	90%	90%	90%	90%
Percentage change in post-harvest losses (maize and rice)	Improved agricultural productivity	maize	2%	0.9%	3%	1.5%	3%	1%	3%	3%	3%	3%
		rice	2%	0.86%	3%	1.2%	3%	1%	3%	3%	3%	3%
Percentage of students with reading ability	Improved teaching and learning	Percentage (%)	35%	33.34%	45%	50%	36%	50%	50%	50%	50%	50%
Percentage of household with access to improved toilet facilities	Access to improved liquid waste management	Percentage (%)	19.5%	16.12%	29.5%	30%	13.5%	30%	30%	30%	30%	30%

Revenue Mobilization Strategies

- Public sensitization on rate payment, issuing of demand notice/bills and processing defaulters for court
- Train Revenue Collectors to merge collection of business operating permit alongside the registration of new businesses
- Assign revenue collectors to all market centers/spots to collect fees on exportation.
- Enforce the Assembly's by-laws on strayed animals and ensure the impounding and payment of appropriate fees by their owners before release of same.
- Provision of adequate logistics and incentives for revenue collectors;
- Creating more revenue collection points
- Setting of revenue targets for Revenue Collectors
- Liaise with the Juaben Traditional Council to ensure the enforcement of burial permit

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the entire Municipality through coordination and formulation of developmental plans and budgets. The Programme also

handles finance and internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the Municipality. The Central Administration Department which consists of the Planning, Budget, Procurement and Audit Units as well as the Departments of Finance, Human Resources and Statistics will deliver the Programme.

The Program has five (5) Sub-Programmes namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Monitoring and Evaluation and Statistics, and Legislative Oversight with key operations to:

- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Departments of the Assembly;
- Initiate and prepare strategic development plans and budgets taking into account the needs and aspirations of the people;
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan;
- Mobilize revenue;
- Undertake manpower skills development;
- Undertake general procurement and contracting;
- Undertake internal auditing; and
- Undertake data collection analysis and management.

Central Government Transfers (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grants (DACF-RFG) will provide funding for the Programme. Beneficiaries will include the Departments and Units of the Municipal Assembly, Agencies, Regional Coordinating Council, and the general public. Total staff strength to deliver the Programme is fifty-four (59), which consists of; four (4) personnel on IGF payroll and fifty (55) on GOG payroll.

The main challenge faced with the delivery of the Programme is weak collaboration amongst key stakeholders in the execution of government policies. Again, the untimely releases of funds to implement planned operations and projects also pose a great challenge to the effective delivery of the Programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Sub-Programme will be funded from GOG, DACF, DACF-RFG and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, and the general public. The outfits responsible for the delivery of the Sub-Programme are the Offices of the Municipal Chief Executive and Coordinating Director and the Procurement Unit of the Assembly with total staff strength of forty-five (45): ten (10) on IGF payroll; and thirty-five (35) on Assembly's (GOG) payroll. The main challenge faced in the delivery of the Sub-Programme is lack of financial resources and low-capacity level of the junior staff.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organized	Number of management meetings held	12	0	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	2	1	3	3	3	3
Assembly Meeting organized	Number of general assembly meetings held	4	2	4	4	4	4
	Number of executive committee meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Procure Office Equipment and Accessories
Official/national celebrations	Procure Office Furniture
Administrative and technical meetings	Completion of 5No.office buildings
Protocol services	
Procurement of office supplies and consumables	
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
NALAG Operations	
Information, education and communication	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Funding for the Sub-Programme will come from DACF and IGF sources. Beneficiaries of the Sub-Programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners. Total number of staff to deliver the Sub-Programme is six (6): three (3) on Assembly's (GOG) Payroll and three (3) on Controller and Accountant General's Department (CAGD). The main challenges in carrying out the Sub-Programme are as follows:

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports Prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
	Number of annual accounts prepared and Submitted	1	1	1	1	1	1
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal annually	staff of staff Appraisal conducted	124	119	124	124	124	124

Human Resource Management Information Systems (HRMIS)	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Sub-Programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP);
- Annual Action Plan (AAP);
- Annual Composite and Supplementary Budgets;
- Coordinate the monitoring and evaluation of Assembly's projects;
- Preparation of quarterly budget performance and progress reports; and
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels.

Funding for the Sub-Programme will come from the, DACF, IGF and donor sources. Beneficiaries of the Sub-Programme include; all Assembly Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public. The organizational units

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Oct.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	3	3	4	4	4	4
Monitoring reports prepared	Number of monitoring reports prepared	3	3	4	4	4	4
Budget Committee meeting organized	Number of budget committee meeting held	4	3	4	4	4	4
MPCU meeting held	Number of MPCU meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Plan and budget preparation	
Data and information dissemination	
Internal Management of the organization	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme generally performs legislative functions on behalf of the Assembly within its geographical space, i.e. enacting by-laws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. The Sub-Programme also seeks to manage and improve service delivery, accountability and responsiveness of the Assembly to its citizens within the Municipality. Furthermore, the Sub-Programme performs oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the Municipality have access to basic socioeconomic infrastructure to sustain growth and development of the entire Municipality.

A total of twenty-seven (27) (elected and appointed) Assembly Members including one (1) Municipal Chief Executive will deliver the Sub-Programme. The beneficiaries of this programme are the people within and outside the Municipality, Staff of the Assembly, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF and IGF sources will finance the delivery of the Sub-Programme. The main challenge faced by the Sub-Programme is inadequate office space.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meeting organized	Number of ordinary assembly meeting held	4	3	4	4	4	4
Executive Committee meeting organized	Number of executives committee meeting organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Legal Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The total staff strength to deliver the Programme is 924 which consists of: 6 on IGF payroll, 16 on Assembly's GOG payroll and 352 on Ghana Health Services' GOG payroll and 536 on Education GOG payroll. The main challenge is the non-release of GOG funds for the Departments to carry out their mandate and the delay in the releases of other funds, such as DACF and DACF-RFG

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-Programme seeks to perform the core functions of the Ministries of Education, Youth and Sports at the local level in delivering quality and affordable education to the people of Juaben Municipality. The Sub-Programme is responsible for delivery of basic education and sporting activities within Juaben Municipality. It is also responsible for the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials as well as provision of sports kits/equipment. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development.

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

The major challenges facing the delivery of the Sub-Programme are encroachment of school lands, noisy school environment by auto mechanics, traders and artisans. Movement of people in and out of the schools. The untimely release of the Capitation Grant and Non-release of GOG funds for the Directorate to execute its core mandates are also challenges confronting the Sub-Programme.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School enrolment increased	Gross enrolment rate	105%	110%	105%	105%	105%	105%
Teaching and learning improved	Number of schools visited for inspection	43	33	43	43	43	43
	Frequency of school visits	129	129	129	129	129	129
Literature and numeracy improved	BECE pass rate	54%	61%	97%	97%	97%	97%
	Percentage of students with reading ability	61%	58%	70%	70%	70%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Construction and Furnishing 1 No. 3-Unit Block with Office and Store at Achiase TVET
Support to teaching and learning delivery	Construction and furnishing of 1 No. 6-Unit Primary School Block with Office and Store at Amangoase
Internal management of the organization	Construction of 1 No. 2 Unit KG Block with Office and Store at Onaa
Supervision and inspection of education delivery	Procurement of 900 No. Octagon tables and chairs for KG schools
	Procurement of 1005 No. dual desks for public primary schools
	Procurement of 1005 No. Mono Desks for JHS and Juaben SHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme focuses on effective public health service delivery through the provision of health infrastructure and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The Department of Health will deliver the Sub-Programme with a total staff strength of three hundred and fifty-two (352) on the Ghana Health Services (GOG) payroll.

Funding for delivering the Sub-Programme will come from DACF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID and Orbis). Beneficiaries will include community members, Development Partners, the Assembly, Ministry of Health and Ghana Health Service.

Challenges in implementing the Sub-Programme include:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Midwives trained on safe motherhood	Number of midwives trained on safe motherhood	19	23	35	35	35	35
Community Durbar on ANC, safe delivery, PNC organized	Number of Community Durbar on ANC, safe delivery, PNC and care of new-born and mother	3	2	5	5	5	5
Health facilities constructed	Number of nurses quarters constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Construction and furnishing of 1No. Health Centre at Atia
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 1No. CHPS Compound at Duapompo
Administrative and technical meetings	Construction and furnishing of 1No. CHPS Compound at Odoyefe phase 1

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to enhance the socioeconomic well-being of community members and marginalized groups, especially the less privileged and Persons with Disability (PWDs) regardless of age, sex and gender. It also seeks to facilitate the implementation of Government's pro-poor policies to enhance the capacity of the poor and vulnerable.

Major services delivered by the Sub-Programme include; mass meetings, study group meetings, sensitization on self-help projects, communal Labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to PWD).

The Sub-Programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's' group for economically viable activities. A total staff strength of sixteen (16) on Assembly's (GOG) payroll will deliver the Sub-Programme, with funding from GOG, DACF and IGF sources. Beneficiaries will include: the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public.

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

- Inadequate office furniture and logistics;
- Lack of conducive and convenient office space; and
- Inadequate of funds for the implementation of programmes.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community durbar organized	Number of Community fora/durbar held	12	5	17	20	25	28
765 Child maintenance cases handled	Number of Child maintenance and family welfare cases handled	34	22	53	55	55	55
Education on child protection organized	Number of people educated on child protection	657	213	1000	1100	1100	1100
Persons with Disability registered	Number of PWDs identified and registered	133	324	140	140	140	140
		120	146	90	120	120	120
PWDs supported	Number of PWDs supported	64	1	30	30	30	30
Field monitoring conducted	Number of field monitoring conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and Mainstreaming	Construction of Disability Rehabilitation Center at Juaben. Phase 1
Social intervention programmes	
Child right promotion and protection	
Internal management of the organization	
Combating domestic violent and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Issuance of certified copies of entries in the Registers of birth and death upon request.
- Effecting corrections and insertions in the Registers of birth and death request.

- Verification and authentication of births and death certification for institutions.

Budget Programme Description

General vital statistics: produce statistical data on population dynamics and health indicators. Prevent statelessness: to ensure that no one is born without a legal identity. Facilitates legal and administrative processes: to issue certified copies of birth and death certificates, effect corrections and process documents for exporting remains or exhumation. The Birth and Death Registration Services Sub-Programme has a staff strength of two (2), all on GOG payroll.

Budget Sub- Programme Description

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registered	Total number of registered births	145	98	250	250	250	250
Death registered	Total number of registered deaths	15	12	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme focuses on providing environmental health and sanitation service delivery through the Environmental Health Unit of the Assembly. The Sub-Programme is responsible for handling all solid and liquid waste within the Municipality and ensuring that both are evacuated to their final disposal sites.

The Sub-Programme is also responsible for ensuring that all food vendors within the Municipality are screened annually and also conducting regular visits to hostels and restaurants within the Municipality to ensure that sanitation within their premises is up to standard.

A total staff strength of fifteen (15); on Assembly's (GOG) payroll will help deliver the Sub-Programme. Funding will come from GOG, DACF, Donor and IGF. Beneficiaries will include community members, Development Partners, the Assembly and the Ministry of Health.

Challenges in implementing the Sub-Programme includes:

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public sensitization on Personal and environmental hygiene carried out	Household population sensitized	2,954	2167	30,000	30,000	30,000	30,000
Market inspection to minimize pathogenic loads on surfaces undertaken	Number of markets inspected to minimize pathogenic loads on surface	9	3	15	15	15	15
Clean up Exercises	Number of clean-up exercises organized	4	5	12	12	12	12
Screening of food vendor	Number of food vendors screened	605	432	900	900	900	900

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 2 No. 8-Seater WC Toilets with Mechanized Borehole at Krofrom and Apemso
Solid waste management	Procurement of 5No. Refuse Containers.
Liquid waste management	Construction of Small-Town Water System at Yaw Nkrumah (Phase 1)
	Drilling and Mechanization of 14 No. Boreholes Municipal Wide

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to promote development of the Municipality through the provision of basic social services such as human settlement, roads, water, electricity and housing. The Programme basically focuses on human settlement development and ensuring that human activities within the Municipal Assembly are undertaken in a more planned, orderly and spatially organized manner.

The Programme has three (3) Sub-Programme namely, Physical and Spatial Planning, Public Works and Roads and Transport Services with key operations to perform the following functions:

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

The Organizational Units responsible for the delivery of the Programme are Department of Works, Physical Planning and Urban Roads with a total staff of thirteen (13); All on GOG Payroll. Funding will come from GOG, DACF, and IGF sources and will benefit the entire population of the Municipality as well as adjoining Districts.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements.

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme focuses on the operations on human settlement development to ensuring that human settlements within the Municipality are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the Municipal Assembly.

The Sub-Programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private individuals. The Physical Planning Department in collaboration with various stakeholders including the Central Administration Department, Hon. Assembly Members, Department of Works, Chiefs, Lands Commission and Surveyors will deliver the following operations:

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical and Spatial Planning Committee meeting held	Number of Technical and Spatial Planning Committee meeting held	12	6	12	12	12	12
Local plans with street names digitized	Number of digitized local plans with street names	4	-	3	3	3	3
Quarterly Meeting organized	Number of meetings held	4	2	4	4	4	4
Building permits approved	Number of approved building permits	25	43	50	50	50	50
Planning schemes revised.	Number of planning schemes revised	5	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To improve infrastructure service delivery

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

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all physical projects. The Sub-Programme also supervises and coordinates the construction, rehabilitation and maintenance of public and government buildings within the Municipality. The Works Department with support from the Physical Planning Department delivers the Sub-Programme with key operations to the following:

- Facilitating the implementation of works and report to the Assembly;
- Assists in preparing tender document for all civil works to be undertaken by the Assembly;
- Facilitating the construction, repair and maintenance of public building; and
- Facilitating the provision of adequate and wholesome supply of portable water for the entire Municipality.

Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Juaben Municipality as well as the Government of Ghana. Total staff strength of nine (9), all on Assembly's GOG payroll will deliver the Sub-Programme.

The major challenge faced in the delivery of the Sub-Programme includes; inadequate staffing levels and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings held	Number of site meetings held	4	5	3	3	3	3
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	3	4	4	4	4
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	4	5	3	3	3	3
	Number of building inspection conducted	70	120	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Supervision and regulation of infrastructure development	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all road projects. The Sub-Programme also supervises and coordinates the construction, rehabilitation and maintenance of roads, bridges, culverts and drains within the Municipality.

The Urban Roads Department with support from the Works Department will deliver the Sub-Programme with a staff strength of One (1) on GOG payroll. The Sub-Programme will be funded by GOG, IGF, DACF and UDG sources. Beneficiaries will include all road users as well as the general public. Challenges faced by the Sub-Programme largely has to do with inadequate staffing.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Urban roads maintained	Km of urban roads reshaped	45km	0	50km	50km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procure office supplies and consumables	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of Micro, Small and Medium-Scale Enterprises (MSMEs).
- Improve agricultural development.

Budget Programme Description

The Economic Development Programme seeks to empower small and medium scale business both in the Agricultural and Services sectors through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The Programme has two (2) Sub-Programmes namely Trade, Tourism and Industrial Development and Agricultural Service Management. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the Programme with key operations to the following:

- Organizing business counselling and monitoring;
- Supporting small and medium scale business to access business loans;
- Food security and emergency preparedness;
- Increased growth in incomes of farmers and other actors along the agricultural chain; and
- Providing farming inputs.

Funding for the Programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the

public. Major challenges include lack of logistics and funds to carry out operations under the Programme.

A total of sixteen (16) Officers all on GOG Payroll will deliver the Programme.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-Programme is designed to invest in the urban MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The Sub-Programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre with key operations will deliver the Sub-Programme through;

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

The Sub-Programme will be delivered by the staff of the Planning Unit in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development. The Sub-Programme would be funded by GOG, IGF, DACF, and National Board for Small Scale Industries (NBSSI) and Donor Partners.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs trained	Number of businesses trained in business management	70	50	100	100	100	100
Clients registered and counselled	Number of clients registered, counselled and followed-up on	15	-	20	20	20	20
Business development training organized	Number of trainings organized	5	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and Promotion of tourism	Construction of 24-hour Economy Market at Juaben and 2No. satellite markets at New Bomfa and Boamadumasi.
Data collection	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To enhance accelerated agricultural modernization and sustainable natural resources management.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seeks to achieve the following:

- Food security and emergency preparedness;
- Increased growth in incomes of farmers and other actors along the
- agricultural chain;
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities;
- Sustainable management of land and environment for sustainable agricultural development;
- Science and technology applied in food and agriculture development; and
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.
- Basically, the Sub-Programme seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The mode of delivery of the technological packages include:
 - Farm and home visits;
 - Field/study tours;
 - Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption; and
 - Trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity.

The organizational Units of the Sub-Programme include:

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests and diseases prevention, control and

management; Animal Production Unit- which takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, e.g. housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals;

- Veterinary Services Unit which deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreak; The Agricultural Extension Services Unit, responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
- Women in Agricultural Development (WIAD) which carries out activities related to women.
- Policy Planning, Monitoring and Evaluation / and Management Information Systems (MIS) responsible for planning, budgeting and assists in the implementation of Programmes. The Unit is also responsible for reporting, dissemination and management of agricultural data and information.

The Sub-Programme will be delivered by a total staff of sixteen (16) all on GOG pay roll, with funding from GOG, IGF, and DACF. The beneficiaries of the Sub-Programme include farmers, Farmer Based Organizations (FBOs) and the general public.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Extension Services delivered	Number of beneficiaries	3012	3798	5000	6000	7000	8000
Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	8	10	15	15	15	15
	Number of farmers trained on agricultural technologies	156	256	300	300	300	300
Women farmers trained in yoghurt and soya kebabs preparations	Number of beneficiaries	80	112	200	200	200	200
sensitized on improved farming inputs	Number of communities sensitize	8	11	18	24	30	40
Farmers introduced to improved maize and rice seeds	Number beneficiaries	244	180	340	380	400	400
Improved varieties of rice farm established	Acreages of rice farm established	2	1	6	8	8	10
Municipal Agricultural planning session organized	Number of planning session organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management Programme seeks to mitigate and manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary Community-Based Organizations (CBOs) to respond effectively to disasters. The Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The Programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The Programme has two (2) Sub-Programmes namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to:

- Meet quarterly to strategize on how to combat/manage disasters;
- Create awareness on disaster prevention and management;
- Visit disaster scenes/sites and victims;
- Provide relief items for distribution to affected disaster victims;
- Organize anti-bush fire campaigns; and
- Support existing community-based organization (Fire and Disaster Volunteer Groups) economically.

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

Key challenges to the delivery of the Programme includes financial and logistical constraints.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Number of victims supported	51	15	100	100	100	100
Educational campaigns on disaster prevention and climate change conducted	No. of campaigns organized	12	11	20	20	20	20
Training programmes organized	Number of programmes organized	3	6	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resources Conservation and Management Sub-Programme seeks to mitigate and manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary CBOs to respond effectively to disasters. The Sub-Programme also seeks to implement government policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The Sub-Programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The Sub-Programme has two (2) Sub-Programmes namely, Disaster Prevention and Management, and Natural Resource Conservation with key operations to:

- Meet quarterly to strategize on how to combat/manage disasters;
- Create awareness on disaster prevention and management;
- Visit disaster scenes/sites and victims;
- Provide relief items for distribution to affected disaster victims;
- Organize anti-bush fire campaigns; and
- Support existing community-based organization (Fire and Disaster Volunteer Groups) economically.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	10	5	15	15	15	15
Re-afforestation programmes carried out	Number of seedlings distributed for planting	3,000	6,500	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: JUABEN MUNICIPAL ASSEMBLY											
Funding Source: DACF AND DDF											
Approved Budget: 2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of Slaughter House at Juaben	M.M-Mohammed ventures	100%	233,845.85	223,523.11	10,322.74	0.00	0.00	0.00	0.00
2		Construction of 1No. 3Unit Self-Contain Teachers Quarters at Juaben	BKA Benkofa limited	100%	338,279.00	300,279.40	38,279.40	38,279.40	0.00	0.00	0.00
3		Construction 1 Unit 2bedroom Semi-detached Police Quarters at Juaben.	OBEEDE CONSTRUCTION WORKS	100%	689,084.00	683,572.39	0.00	0.00	0.00	0.00	0.00
		Construction of 2-Bedroom Semi-Detached Nurses Quarters at Juaben	BEGOS LIMITED	75%	373,466.55	204,098.66	169,367.89	169,367.89	0.00	0.00	0.00

		Construction 1No. 2Unit KG Classroom Block with Office, Store and Washroom at New Koforidua Catholic School	GIDBRAT COMPLEX LIMITED	96	675,999.70	606,394.90	69,604.80	0.00	0.00	0.00	0.00
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: JUABEN MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Toilet	Construction of 3No. 8-Seater WC Toilets with Mechanized Borehole at Krofrom, Juaben and Apemso	DACF	700,000.00	None
2		Completion of 1 No. 10-seater WC toilet at Achiase-Asonmeaso	DACF	280,000.00	On-going
3		Completion of 1 No. 10-seater WC toilet Asemanya Juaben	DACF	102,578.91	On-going
4		Completion of 16-Seater WC toilet facility at Daman	DACF	197,578.91	On-going
5	School	Completion and Furnishing 1 No. 3-Unit Block with Office and Store at Achiase TVET	DACF	101,652.79	On-going
6		Completion and furnishing of 1 No. 6-Unit Primary School Block with Office and Store at Amangoase.	DACF	218,041.23	On-going
7		Completion of 1 No. 2 Unit KG Block with Office and Store at Onaa	DACF	89,463.17	On-going
8.		Construction of 1 No. 3 Unit JSH Block with Office and Store at Yaw Nkrumah JHS	DACF	590,515.88	None

9.		Construction and furnishing of 1 No. 6-Unit Primary School Block with Office and Store for Afraku and Kotei	DACF	1,100,137.63	On-going
10.	Markets	Construction of 24-hour Economy Market at Juaben and 2No. satellite markets at New Bomfa and Boamadumasi	DACF	5,249,526.76	None
11.	Health Facilities	Completion and furnishing of 1No. Health Centre at Atia	DACF	271,709.65	On-going
12.		Completion and furnishing of 1No. CHPS Compound at Duapompo	DACF	243,502.62	On-going
13		Construction and furnishing of 1No. CHPS Compound at Odoyefe	DACF	1,102,354.65	None
14		Construction and furnishing of 1No. CHPS Compound at Apemso phase 1	DACF	482,243.78	None
15		Completion of 2-Bedroom Semi-Detach Nurses Quarters at Juaben	DACF	169,367.89	On-going
16		Completion and furnishing of 1No. CHPS Compound at Adumasa	DACF	630,000.00	On-going
17		Construction of Disability Rehabilitation Center at Juaben. Phase 1	IGF	440,160.00	None
18	Water	Construction of Small-Town Water System at Yaw Nkrumah (Phase 1)	DACF	894,668.34	None
19		Drilling and Mechanization of 14 No. Borehole at municipal wide	DACF	1,205,142.36	None
20.	Office building	Completion, Expansion and Furnishing of 4No. Zonal Councils	DACF	1,120,000.00	None

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	9,388,096		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	332,817		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	5,249,527		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	124,540		
290201 290201 - 11.1 Ensure access to affordable housing	0	154,403		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	55,000		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	694,266		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,030,277		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,500,000	147,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,322,001		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,159,393		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	116,867		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	43,726		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,044,629		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	1,453,369		
640101 640101 - Improve human capital development and management	0	183,590		
Grand Total ¢	38,500,000	38,500,000	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
285 02 00 001 26	38,500,000.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS				
Ghana Education Trust Fund (GetFund)	36,299,200.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,129,179.25	0.00	0.00	0.00
1331002 DACF - Assembly	23,484,570.55	0.00	0.00	0.00
1331003 DACF - MP	1,519,391.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	909,981.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,078.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Official Liquidation Fees	343,655.00	0.00	0.00	0.00
1423001 Markets Tolls	50,600.00	0.00	0.00	0.00
1423004 Sale of Poultry	14,855.00	0.00	0.00	0.00
1423006 Burial Fees	71,200.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423116 Commitment Fee	20,000.00	0.00	0.00	0.00
1423157 Donation	40,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423443 Re-registration Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	30,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	35,000.00	0.00	0.00	0.00
1423867 Road Block Fees	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES, PANALTIES AND FORFEIT				
General Negligence Related Fines	15,395.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	7,895.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	7,500.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Development Levy	640,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	60,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	500,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RATE				
Development Levy	505,000.00	0.00	0.00	0.00
1413001 Property Rate	500,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENTS OF LAND, BUILDINGS, HOUSES AND INVESTMENT INCOMES				
Development Levy	70,800.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1415008	Investment Income	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	40,800.00	0.00	0.00	0.00
Output	0007 LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	625,950.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422008	Business Centers	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422012	Kiosk License	62,450.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	150,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	80,000.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422167	Vulcanisers Licence	500.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	1,500.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	4,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422262	Tyre/Battery Dealers New Licence	1,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	40,000.00	0.00	0.00	0.00
Grand Total		38,500,000.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	0	0	0	38,500,000	38,593,881	38,885,000
Management and Administration	0	0	0	11,244,686	11,293,082	11,357,132
SP1: General Administration	0	0	0	8,302,795	8,341,774	8,385,823
21 Compensation of employees [GFS]	0	0	0	3,897,926	3,936,905	3,936,905
211 Child Education Grant (Foreign Mission)	0	0	0	3,897,926	3,936,905	3,936,905
21110 Established Post	0	0	0	3,897,926	3,936,905	3,936,905
22 Use of goods and services	0	0	0	1,068,685	1,068,685	1,079,372
221 Vehicle Registration	0	0	0	1,068,685	1,068,685	1,079,372
22101 Value Books	0	0	0	275,000	275,000	277,750
22102 Utilities	0	0	0	34,500	34,500	34,845
22104 Rentals/Lease	0	0	0	71,000	71,000	71,710
22105 Vehicle Registration	0	0	0	418,887	418,887	423,075
22107 Training, Seminar and Conference Cost	0	0	0	152,117	152,117	153,638
22108 Local Consultants Commission (Individuals)	0	0	0	28,500	28,500	28,785
22109 Special Services	0	0	0	69,350	69,350	70,044
22111 Medical Claims- Medicines	0	0	0	6,331	6,331	6,395
22113 Insurance Premium	0	0	0	13,000	13,000	13,130
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	85,961	85,961	86,821
282 Dividend Paid By SOEs	0	0	0	85,961	85,961	86,821
28210 Dividend Paid By SOEs	0	0	0	85,961	85,961	86,821
31 Non Financial Assets	0	0	0	3,220,223	3,220,223	3,252,425
311 WIP - Laboratories	0	0	0	3,220,223	3,220,223	3,252,425
31112 WIP - Laboratories	0	0	0	3,220,223	3,220,223	3,252,425
SP2: Finance and Audit	0	0	0	423,397	426,156	427,631
21 Compensation of employees [GFS]	0	0	0	275,897	278,656	278,656
211 Child Education Grant (Foreign Mission)	0	0	0	275,897	278,656	278,656
21110 Established Post	0	0	0	275,897	278,656	278,656
22 Use of goods and services	0	0	0	147,500	147,500	148,975
221 Vehicle Registration	0	0	0	147,500	147,500	148,975
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	48,000	48,000	48,480
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	16,500	16,500	16,665
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	686,968	692,002	693,838

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	503,378	508,412	508,412
211 Child Education Grant (Foreign Mission)	0	0	0	497,324	502,297	502,297
21110 Established Post	0	0	0	244,461	246,906	246,906
21111 Non Established Post	0	0	0	66,863	67,532	67,532
21112 Child Education Grant (Foreign Mission)	0	0	0	186,000	187,860	187,860
212 Imputed Social Contributions [GFS]	0	0	0	6,054	6,115	6,115
21210 Gratuity	0	0	0	6,054	6,115	6,115
22 Use of goods and services	0	0	0	183,590	183,590	185,426
221 Vehicle Registration	0	0	0	183,590	183,590	185,426
22105 Vehicle Registration	0	0	0	5,726	5,726	5,783
22107 Training, Seminar and Conference Cost	0	0	0	177,864	177,864	179,643
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	449,380	451,004	453,874
21 Compensation of employees [GFS]	0	0	0	162,392	164,016	164,016
211 Child Education Grant (Foreign Mission)	0	0	0	162,392	164,016	164,016
21110 Established Post	0	0	0	162,392	164,016	164,016
22 Use of goods and services	0	0	0	286,988	286,988	289,858
221 Vehicle Registration	0	0	0	286,988	286,988	289,858
22101 Value Books	0	0	0	23,726	23,726	23,963
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Vehicle Registration	0	0	0	117,500	117,500	118,675
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	81,162	81,162	81,974
22109 Special Services	0	0	0	56,100	56,100	56,661
SP5: Legislative Oversight	0	0	0	1,382,146	1,382,146	1,395,967
22 Use of goods and services	0	0	0	1,070,588	1,070,588	1,081,294
221 Vehicle Registration	0	0	0	1,070,588	1,070,588	1,081,294
22101 Value Books	0	0	0	506,698	506,698	511,765
22105 Vehicle Registration	0	0	0	70,797	70,797	71,505
22107 Training, Seminar and Conference Cost	0	0	0	21,273	21,273	21,486
22109 Special Services	0	0	0	469,820	469,820	474,518
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	311,557	311,557	314,673
282 Dividend Paid By SOEs	0	0	0	311,557	311,557	314,673
28210 Dividend Paid By SOEs	0	0	0	311,557	311,557	314,673
Social Services Delivery	0	0	0	18,316,323	18,338,524	18,499,487
SP2.1 Education, youth & sports and Library services	0	0	0	4,322,001	4,322,001	4,365,221
22 Use of goods and services	0	0	0	37,380	37,380	37,754
221 Vehicle Registration	0	0	0	37,380	37,380	37,754
22101 Value Books	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	2,180	2,180	2,202
22109 Special Services	0	0	0	5,200	5,200	5,252
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,234,621	4,234,621	4,276,968
311 WIP - Laboratories	0	0	0	4,234,621	4,234,621	4,276,968
31111 Hostels	0	0	0	35,000	35,000	35,350
31112 WIP - Laboratories	0	0	0	2,099,811	2,099,811	2,120,809
31131 Fuel Tanks	0	0	0	2,099,811	2,099,811	2,120,809
SP2.2 Public Health Services and management	0	0	0	4,276,259	4,276,259	4,319,022
22 Use of goods and services	0	0	0	140,867	140,867	142,275
221 Vehicle Registration	0	0	0	140,867	140,867	142,275
22105 Vehicle Registration	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	117,967	117,967	119,146
22109 Special Services	0	0	0	19,400	19,400	19,594
28 Other expense	0	0	0	6,000	6,000	6,060
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	4,129,393	4,129,393	4,170,687
311 WIP - Laboratories	0	0	0	4,129,393	4,129,393	4,170,687
31111 Hostels	0	0	0	1,135,582	1,135,582	1,146,938
31112 WIP - Laboratories	0	0	0	2,993,811	2,993,811	3,023,749
SP2.3 Environmental Health and sanitation Services	0	0	0	6,961,491	6,970,660	7,031,106
21 Compensation of employees [GFS]	0	0	0	916,863	926,031	926,031
211 Child Education Grant (Foreign Mission)	0	0	0	916,863	926,031	926,031
21110 Established Post	0	0	0	916,863	926,031	926,031
22 Use of goods and services	0	0	0	1,539,850	1,539,850	1,555,249
221 Vehicle Registration	0	0	0	1,539,850	1,539,850	1,555,249
22101 Value Books	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	941,850	941,850	951,269
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	113,000	113,000	114,130
22106 Maintenance of Office Equipment	0	0	0	83,000	83,000	83,830
22107 Training, Seminar and Conference Cost	0	0	0	282,000	282,000	284,820
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	245,000	245,000	247,450
273 Employer Social Benefits in Cash	0	0	0	245,000	245,000	247,450
27311 Employer Social Benefits in Cash	0	0	0	245,000	245,000	247,450
28 Other expense	0	0	0	414,810	414,810	418,958
282 Dividend Paid By SOEs	0	0	0	414,810	414,810	418,958
28210 Dividend Paid By SOEs	0	0	0	414,810	414,810	418,958
31 Non Financial Assets	0	0	0	3,844,969	3,844,969	3,883,418
311 WIP - Laboratories	0	0	0	3,844,969	3,844,969	3,883,418
31113 Perimeter Protection/ Fence	0	0	0	1,745,158	1,745,158	1,762,609
31131 Fuel Tanks	0	0	0	2,099,811	2,099,811	2,120,809
SP2.5 Social Welfare and community services	0	0	0	2,756,572	2,769,604	2,784,137

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,303,202	1,316,234	1,316,234
211 Child Education Grant (Foreign Mission)	0	0	0	1,303,202	1,316,234	1,316,234
21110 Established Post	0	0	0	1,303,202	1,316,234	1,316,234
22 Use of goods and services	0	0	0	926,509	926,509	935,774
221 Vehicle Registration	0	0	0	926,509	926,509	935,774
22101 Value Books	0	0	0	757,609	757,609	765,185
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	148,500	148,500	149,985
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	12,000	12,120
22111 Medical Claims- Medicines	0	0	0	400	400	404
27 Social benefits [GFS]	0	0	0	13,700	13,700	13,837
273 Employer Social Benefits in Cash	0	0	0	13,700	13,700	13,837
27311 Employer Social Benefits in Cash	0	0	0	13,700	13,700	13,837
28 Other expense	0	0	0	73,000	73,000	73,730
282 Dividend Paid By SOEs	0	0	0	73,000	73,000	73,730
28210 Dividend Paid By SOEs	0	0	0	73,000	73,000	73,730
31 Non Financial Assets	0	0	0	440,160	440,160	444,562
311 WIP - Laboratories	0	0	0	440,160	440,160	444,562
31112 WIP - Laboratories	0	0	0	440,160	440,160	444,562
Infrastructure Delivery and Management	0	0	0	2,010,557	2,020,931	2,030,663
SP3.1 Roads and Transport services	0	0	0	756,524	757,147	764,090
21 Compensation of employees [GFS]	0	0	0	62,258	62,881	62,881
211 Child Education Grant (Foreign Mission)	0	0	0	62,258	62,881	62,881
21110 Established Post	0	0	0	62,258	62,881	62,881
22 Use of goods and services	0	0	0	694,266	694,266	701,209
221 Vehicle Registration	0	0	0	694,266	694,266	701,209
22101 Value Books	0	0	0	62,266	62,266	62,889
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	607,000	607,000	613,070
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
SP3.2 Physical and Spatial Planning Development	0	0	0	356,988	359,313	360,558
21 Compensation of employees [GFS]	0	0	0	232,448	234,773	234,773
211 Child Education Grant (Foreign Mission)	0	0	0	232,448	234,773	234,773
21110 Established Post	0	0	0	232,448	234,773	234,773
22 Use of goods and services	0	0	0	92,540	92,540	93,465
221 Vehicle Registration	0	0	0	92,540	92,540	93,465
22101 Value Books	0	0	0	26,232	26,232	26,494
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	39,508	39,508	39,903
22109 Special Services	0	0	0	16,800	16,800	16,968
28 Other expense	0	0	0	32,000	32,000	32,320
282 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
28210 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
SP3.3 Public Works, rural housing and water management	0	0	0	897,045	904,471	906,015

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	742,642	750,068	750,068
211 Child Education Grant (Foreign Mission)	0	0	0	742,642	750,068	750,068
21110 Established Post	0	0	0	742,642	750,068	750,068
22 Use of goods and services	0	0	0	154,403	154,403	155,947
221 Vehicle Registration	0	0	0	154,403	154,403	155,947
22101 Value Books	0	0	0	84,403	84,403	85,247
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	6,873,434	6,886,345	6,942,168
SP4.1 Agricultural Services and Management	0	0	0	1,623,907	1,636,818	1,640,146
21 Compensation of employees [GFS]	0	0	0	1,291,090	1,304,001	1,304,001
211 Child Education Grant (Foreign Mission)	0	0	0	1,291,090	1,304,001	1,304,001
21110 Established Post	0	0	0	1,291,090	1,304,001	1,304,001
22 Use of goods and services	0	0	0	332,817	332,817	336,145
221 Vehicle Registration	0	0	0	332,817	332,817	336,145
22101 Value Books	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	8,001	8,001	8,081
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	73,129	73,129	73,860
22109 Special Services	0	0	0	150,000	150,000	151,500
22113 Insurance Premium	0	0	0	16,687	16,687	16,854
SP4.2 Trade, Tourism and Industrial Development	0	0	0	5,249,527	5,249,527	5,302,022
31 Non Financial Assets	0	0	0	5,249,527	5,249,527	5,302,022
311 WIP - Laboratories	0	0	0	5,249,527	5,249,527	5,302,022
31113 Perimeter Protection/ Fence	0	0	0	5,249,527	5,249,527	5,302,022
Environmental Management	0	0	0	55,000	55,000	55,550
SP5.2 Natural Resource Conservation and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Vehicle Registration	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	38,500,000	38,593,881	38,885,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,319,126
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Compensation of employees [GFS]							3,897,926	
Objective	000000	Compensation of Employees						3,897,926
Program	92001	Management and Administration						3,897,926
Sub-Program	92001001	SP1: General Administration						3,897,926
Operation	000000		0.0	0.0	0.0		3,897,926	
Child Education Grant (Foreign Mission)							3,897,926	
2111001 Established Post							3,897,926	
Use of goods and services							421,200	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						421,200
Program	92001	Management and Administration						421,200
Sub-Program	92001005	SP5: Legislative Oversight						421,200
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	421,200
Vehicle Registration							421,200	
2210905 Assembly Members Sittings All							421,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			776,583
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						690,622
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				690,622
Program	92001	Management and Administration				690,622
Sub-Program	92001001	SP1: General Administration				609,467
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	493,481
Vehicle Registration						493,481
	2210103	Refreshment Items				10,000
	2210113	Feeding Cost				5,000
	2210201	Electricity charges				25,000
	2210202	Water				2,000
	2210203	Telecommunications				7,000
	2210204	Postal Charges				500
	2210402	Residential Accommodations				20,000
	2210404	Hotel Accommodations				5,000
	2210406	Rental of Vehicles				3,000
	2210407	Rental of Other Transport				10,000
	2210408	Rental of Furniture and Fittings				2,000
	2210409	Rental of Plant and Equipment				1,000
	2210503	Fuel and Lubricants - Official Vehicles				172,200
	2210505	Running Cost - Official Vehicles				5,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night Allowances				40,000
	2210511	Local Travel Cost				50,000
	2210706	Library and Subscription				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,491
	2210711	Public Education and Sensitization				26,790
	2210806	Local Consultants Commission (Individuals)				28,500
	2210902	Official Celebrations				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210101	Printed Material and Stationery				15,000
	2210102	Office Facilities, Supplies and Accessories				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,186
Vehicle Registration						14,186
	2210708	Refreshments				4,836
	2210904	Substructure Allowances				9,350
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	71,800
Vehicle Registration						71,800
	2210502	Maintenance and Repairs - Official Vehicles				71,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				11,262
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	11,262
Vehicle Registration						11,262
	2210708	Refreshments				5,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210904	Substructure Allowances							6,100
Sub-Program	92001005	SP5: Legislative Oversight							69,893
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			69,893
Vehicle Registration									69,893
	2210708	Refreshments							21,273
	2210905	Assembly Members Sitings All							28,620
	2210906	Unit Committee/T. C. M. Allow							20,000
Social benefits [GFS]									30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							30,000
Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			30,000
Employer Social Benefits in Cash									30,000
	2731101	Workman Compensation							20,000
	2731102	Staff Welfare Expenses							10,000
Other expense									55,961
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							55,961
Program	92001	Management and Administration							55,961
Sub-Program	92001001	SP1: General Administration							55,961
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			55,961
Dividend Paid By SOEs									55,961
	2821009	Donations							40,961
	2821010	Contributions							15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	1,519,391
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services							7,834	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						7,834
Program	92001	Management and Administration						7,834
Sub-Program	92001005	SP5: Legislative Oversights						7,834
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	7,834
Vehicle Registration							7,834	
2210120 Purchase of Petty Tools/Implements							5,834	
2211101 Bank Charges							2,000	
Other expense							311,557	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						311,557
Program	92001	Management and Administration						311,557
Sub-Program	92001005	SP5: Legislative Oversights						311,557
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	311,557
Dividend Paid By SOEs							311,557	
2821009 Donations							311,557	
Non Financial Assets							1,200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,200,000
Program	92001	Management and Administration						1,200,000
Sub-Program	92001001	SP1: General Administration						1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3111258 WIP-Recreational Centres/Park							1,200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,113,102
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						1,062,880
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,062,880
Program	92001	Management and Administration				1,062,880
Sub-Program	92001001	SP1: General Administration				259,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	49,331
Vehicle Registration						49,331
2210402 Residential Accommodations						30,000
2211101 Bank Charges						6,331
2211304 Insurance of Vehicles						13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210101 Printed Material and Stationery						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210902 Official Celebrations						40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	29,887
Vehicle Registration						29,887
2210503 Fuel and Lubricants - Official Vehicles						29,887
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				232,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	232,000
Vehicle Registration						232,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local Travel Cost						62,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						50,000
2210904 Substructure Allowances						50,000
Sub-Program	92001005	SP5: Legislative Oversight				571,661

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	571,661
Vehicle Registration						571,661
2210108 Construction Material						500,864
2210511 Local Travel Cost						70,797
Other expense						30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
Non Financial Assets						2,020,223
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,020,223
Program	92001	Management and Administration				2,020,223
Sub-Program	92001001	SP1: General Administration				2,020,223
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,020,223
WIP - Laboratories						2,020,223
3111255 WIP - Office Buildings						2,020,223
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2850101001	Juaben Municipal Assembly- Juaben_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210102 Office Facilities, Supplies and Accessories						200,000
Total Cost Centre						9,928,202

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		275,897	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Compensation of employees [GFS]					275,897	
Objective	000000	Compensation of Employees			275,897	
Program	92001	Management and Administration			275,897	
Sub-Program	92001002	SP2: Finance and Audit			275,897	
Operation	000000		0.0	0.0	0.0	275,897
Child Education Grant (Foreign Mission)					275,897	
2111001 Established Post					275,897	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		77,500	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services					77,500	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			77,500	
Program	92001	Management and Administration			77,500	
Sub-Program	92001002	SP2: Finance and Audit			77,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,000
Vehicle Registration					48,000	
2210510 Other Night Allowances					15,000	
2210511 Local Travel Cost					18,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,500
Vehicle Registration					16,500	
2210904 Substructure Allowances					16,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2211101 Bank Charges					3,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210122 Value Books					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2850200001	Juaben Municipal Assembly- Juaben_Finance_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Use of goods and services						70,000		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					70,000	
Program	92001	Management and Administration					70,000	
Sub-Program	92001002	SP2: Finance and Audit					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210101 Printed Material and Stationery						5,000		
2210511 Local Travel Cost						5,000		
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	60,000
Vehicle Registration						60,000		
2210511 Local Travel Cost						10,000		
2210806 Local Consultants Commission (Individuals)						50,000		
Total Cost Centre						423,397		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,380
Function Code	70980	Education n.e.c				
Organisation	2850301001	Juaben Municipal Assembly- Juaben Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						17,380
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				17,380
Program	92002	Social Services Delivery				17,380
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				17,380
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,380
		Vehicle Registration				7,380
	2210708	Refreshments				2,180
	2210904	Substructure Allowances				5,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210101	Printed Material and Stationery				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,304,621
Function Code	70980	Education n.e.c					
Organisation	2850301001	Juaben Municipal Assembly- Juaben Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210101 Printed Material and Stationery							10,000
2210103 Refreshment Items							10,000
Other expense							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							4,234,621
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,234,621
Program	92002	Social Services Delivery					4,234,621
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,234,621
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,234,621
WIP - Laboratories							4,234,621
3111153 WIP - Bungalows/Flat							35,000
3111256 WIP - School Buildings							2,099,811
3113108 Furniture and Fittings							2,099,811
Total Cost Centre							4,322,001

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	16,260
Function Code	70721	General Medical services (IS)					
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services						16,260	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					6,260
Program	92002	Social Services Delivery					6,260
Sub-Program	92002002	SP2.2 Public Health Services and management					6,260
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	6,260
Vehicle Registration						6,260	
2210708 Refreshments						1,860	
2210904 Substructure Allowances						4,400	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,293,785
Function Code	70721	General Medical services (IS)					
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					

Use of goods and services							124,607
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210711 Public Education and Sensitization							10,000
2210902 Official Celebrations							10,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					104,607
Program	92002	Social Services Delivery					104,607
Sub-Program	92002002	SP2.2 Public Health Services and management					104,607
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		104,607

Vehicle Registration							104,607
2210510 Other Night Allowances							2,500
2210511 Local Travel Cost							1,000
2210708 Refreshments							3,400
2210709 Seminars/Conferences/Workshops - Domestic							32,780
2210711 Public Education and Sensitization							59,927
2210902 Official Celebrations							5,000

Other expense							6,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002002	SP2.2 Public Health Services and management					6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		6,000

Dividend Paid By SOEs							6,000
2821009 Donations							6,000

Non Financial Assets							3,163,179
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,163,179
Program	92002	Social Services Delivery					3,163,179
Sub-Program	92002002	SP2.2 Public Health Services and management					3,163,179
Project	910503	910503 - Public Health services	1.0	1.0	1.0		3,163,179

WIP - Laboratories							3,163,179
3111153 WIP - Bungalows/Flat							169,368
3111252 WIP - Clinics							2,722,101
3111253 WIP - Health Centres							271,710

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70721	General Medical services (IS)				
Organisation	2850401001	Juaben Municipal Assembly- Juaben_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Non Financial Assets						966,214
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002002	SP2.2 Public Health Services and management				966,214
Project	910503	910503 - Public Health services	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111153 WIP - Bungalows/Flat						966,214
<i>Total Cost Centre</i>						4,276,259

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	916,863
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							916,863
Objective	000000	Compensation of Employees					916,863
Program	92002	Social Services Delivery					916,863
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					916,863
Operation	000000		0.0	0.0	0.0		916,863
Child Education Grant (Foreign Mission)							916,863
2111001 Established Post							916,863

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	368,000
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health_Environmental Health Unit_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							123,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					123,000
Program	92002	Social Services Delivery					123,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					123,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210510 Other Night Allowances							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	83,000
Vehicle Registration							83,000
2210610 Maintenance of Drains							30,000
2210611 Maintenance of Markets							33,000
2210616 Maintenance of Public Sanitary Facilities							20,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210301 Cleaning Materials							30,000
Social benefits [GFS]							5,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Employer Social Benefits in Cash							5,000
2731103 Refund of Medical Expenses							5,000
Non Financial Assets							240,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					240,000
Program	92002	Social Services Delivery					240,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	240,000
WIP - Laboratories							240,000
3111319 Containers / Bins							240,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,676,629
Function Code	70740	Public health services					
Organisation	2850402001	Juaben Municipal Assembly- Juaben_Health Environmental Health Unit Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					

Use of goods and services							1,416,850
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,416,850
Program	92002	Social Services Delivery					1,416,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,416,850
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,341,850

Vehicle Registration							1,341,850
	2210120	Purchase of Petty Tools/Implements					25,000
	2210205	Sanitation Charges					941,850
	2210301	Cleaning Materials					30,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210511	Local Travel Cost					40,000
	2210708	Refreshments					250,000
	2210806	Local Consultants Commission (Individuals)					15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		75,000

Vehicle Registration							75,000
	2210407	Rental of Other Transport					20,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local Travel Cost					25,000
	2210708	Refreshments					10,000
	2210711	Public Education and Sensitization					15,000

Social benefits [GFS]							240,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					240,000
Program	92002	Social Services Delivery					240,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					240,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		240,000

Employer Social Benefits in Cash							240,000
	2731101	Workman Compensation					240,000

Other expense							414,810
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					414,810
Program	92002	Social Services Delivery					414,810
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					414,810
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		414,810

Dividend Paid By SOEs							414,810
	2821017	Refuse Lifting Expenses					414,810

Non Financial Assets							3,604,969
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,604,969

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70421	Agriculture cs		1,392,220	
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture Ashanti			
Location Code	0636001	Juaben Municipal Assembly- Juaben			
Compensation of employees [GFS]				1,291,090	
Objective	000000	Compensation of Employees		1,291,090	
Program	92004	Economic Development		1,291,090	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,291,090	
Operation	000000	0.0	0.0	0.0	1,291,090
Child Education Grant (Foreign Mission)				1,291,090	
2111001 Established Post				1,291,090	
Use of goods and services				101,130	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		101,130	
Program	92004	Economic Development		101,130	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		101,130	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		101,130	
Vehicle Registration				101,130	
2210201 Electricity charges				4,001	
2210502 Maintenance and Repairs - Official Vehicles				25,000	
2210503 Fuel and Lubricants - Official Vehicles				10,000	
2210510 Other Night Allowances				6,000	
2210511 Local Travel Cost				7,000	
2210709 Seminars/Conferences/Workshops - Domestic				45,129	
2210711 Public Education and Sensitization				4,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	60,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210101	Printed Material and Stationery				5,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210201	Electricity charges				4,000
2210503	Fuel and Lubricants - Official Vehicles				7,000
2210510	Other Night Allowances				10,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				4,000
2211304	Insurance of Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	171,687
Function Code	70421	Agriculture cs		
Organisation	2850600001	Juaben Municipal Assembly- Juaben_Agriculture_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	171,687	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			171,687	
Program	92004	Economic Development			171,687	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			171,687	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,687

Vehicle Registration					11,687	
2211304	Insurance of Vehicles				11,687	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000

Vehicle Registration					150,000	
2210902	Official Celebrations				150,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

Total Cost Centre **1,623,907**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	282,988
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Compensation of employees [GFS]	232,448
Objective	000000	Compensation of Employees			232,448
Program	92003	Infrastructure Delivery and Management			232,448
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			232,448
Operation	000000		0.0 0.0 0.0		232,448

Child Education Grant (Foreign Mission)					232,448
2111001	Established Post				232,448

				Use of goods and services	50,540
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			50,540
Program	92003	Infrastructure Delivery and Management			50,540
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,540

Vehicle Registration					50,540
2210102	Office Facilities, Supplies and Accessories				26,232
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				4,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	42,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2850701001	Juaben Municipal Assembly- Juaben_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0636001	Juaben Municipal Assembly- Juaben		

				Use of goods and services	42,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			42,000
Program	92003	Infrastructure Delivery and Management			42,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210510	Other Night Allowances				10,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		27,000

Vehicle Registration					27,000
2210708	Refreshments				10,200
2210904	Substructure Allowances				16,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			32,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2850701001	Juaben Municipal Assembly- Juaben Physical Planning Office of Departmental Head Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Other expense						32,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				32,000
Program	92003	Infrastructure Delivery and Management				32,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				32,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	32,000
Dividend Paid By SOEs						32,000
2821018 Civic Numbering/Street Naming						32,000
Total Cost Centre						356,988

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,421,193		
Function Code	70620	Community Development							
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0636001	Juaben Municipal Assembly- Juaben							
Compensation of employees [GFS]							1,303,202		
Objective	000000	Compensation of Employees					1,303,202		
Program	92002	Social Services Delivery					1,303,202		
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,303,202		
Operation	000000		0.0	0.0	0.0		1,303,202		
Child Education Grant (Foreign Mission)							1,303,202		
2111001 Established Post							1,303,202		
Use of goods and services							117,991		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					117,991		
Program	92002	Social Services Delivery					117,991		
Sub-Program	92002005	SP2.5 Social Welfare and community services					117,991		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	117,991
Vehicle Registration							117,991		
2210101 Printed Material and Stationery							6,391		
2210511 Local Travel Cost							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							21,000		
2210711 Public Education and Sensitization							78,000		
2210806 Local Consultants Commission (Individuals)							10,500		
2211101 Bank Charges							100		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	462,160
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	22,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Vehicle Registration				22,000
	2210510	Other Night Allowances		1,000
	2210511	Local Travel Cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
	2210711	Public Education and Sensitization		9,500
	2210806	Local Consultants Commission (Individuals)		1,500

			Non Financial Assets	440,160
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		440,160
Program	92002	Social Services Delivery		440,160
Sub-Program	92002005	SP2.5 Social Welfare and community services		440,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,160
WIP - Laboratories				440,160
	3111252	WIP - Clinics		440,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			863,218
Function Code	70620	Community Development				
Organisation	2850801001	Juaben Municipal Assembly- Juaben_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						776,518
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				776,518
Program	92002	Social Services Delivery				776,518
Sub-Program	92002005	SP2.5 Social Welfare and community services				776,518
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	776,518
Vehicle Registration						776,518
2210119 Household Items						480,718
2210120 Purchase of Petty Tools/Implements						270,500
2210709 Seminars/Conferences/Workshops - Domestic						17,000
2210711 Public Education and Sensitization						8,000
2211101 Bank Charges						300
Social benefits [GFS]						13,700
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				13,700
Program	92002	Social Services Delivery				13,700
Sub-Program	92002005	SP2.5 Social Welfare and community services				13,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,700
Employer Social Benefits in Cash						13,700
2731103 Refund of Medical Expenses						13,700
Other expense						73,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				73,000
Program	92002	Social Services Delivery				73,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				73,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	73,000
Dividend Paid By SOEs						73,000
2821009 Donations						40,000
2821019 Scholarship and Bursaries						33,000
Total Cost Centre						2,756,572

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2850900001	Juaben Municipal Assembly- Juaben_Natural Resource Conservation Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services						55,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					55,000
Program	92005	Environmental Management					55,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					55,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	55,000
Vehicle Registration						55,000	
	2210511	Local Travel Cost					10,000
	2210708	Refreshments					15,000
	2210711	Public Education and Sensitization					30,000
<i>Total Cost Centre</i>						55,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	810,045	
Function Code	70610	Housing development						
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti						
Location Code	0636001	Juaben Municipal Assembly- Juaben						
Compensation of employees [GFS]							742,642	
Objective	000000	Compensation of Employees					742,642	
Program	92003	Infrastructure Delivery and Management					742,642	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					742,642	
Operation	000000		0.0	0.0	0.0		742,642	
Child Education Grant (Foreign Mission)							742,642	
2111001 Established Post							742,642	
Use of goods and services							67,403	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					67,403	
Program	92003	Infrastructure Delivery and Management					67,403	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					67,403	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	57,403
Vehicle Registration							57,403	
2210102 Office Facilities, Supplies and Accessories							57,403	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210112 Uniform and Protective Clothing							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			72,000
Function Code	70610	Housing development				
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						72,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				72,000
Program	92003	Infrastructure Delivery and Management				72,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210108 Construction Material						10,000
2210510 Other Night Allowances						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210112 Uniform and Protective Clothing						2,000
2210120 Purchase of Petty Tools/Implements						5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210603 Repairs of Office Buildings						30,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210623 Maintenance of Office Equipment						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70610	Housing development				
Organisation	2851001001	Juaben Municipal Assembly- Juaben_Works_Office of Departmental Head_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Use of goods and services						15,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210623 Maintenance of Office Equipment						15,000
<i>Total Cost Centre</i>						897,045

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,249,527
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2851101001	Juaben Municipal Assembly- Juaben_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Non Financial Assets						5,249,527	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					5,249,527
Program	92004	Economic Development					5,249,527
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,249,527
Project	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	5,249,527	
WIP - Laboratories						5,249,527	
3111354 WIP - Markets						5,249,527	
<i>Total Cost Centre</i>						5,249,527	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 146,524
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Compensation of employees [GFS]	62,258
Objective	000000	Compensation of Employees		62,258
Program	92003	Infrastructure Delivery and Management		62,258
Sub-Program	92003001	SP3.1 Roads and Transport services		62,258
Operation	000000		0.0 0.0 0.0	62,258

Child Education Grant (Foreign Mission)				62,258
2111001	Established Post			62,258

			Use of goods and services	84,266
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		84,266
Program	92003	Infrastructure Delivery and Management		84,266
Sub-Program	92003001	SP3.1 Roads and Transport services		84,266
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,266

Vehicle Registration				74,266
2210102	Office Facilities, Supplies and Accessories			42,266
2210112	Uniform and Protective Clothing			10,000
2210623	Maintenance of Office Equipment			7,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210120	Purchase of Petty Tools/Implements			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70451	Road transport	
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads Ashanti	
Location Code	0636001	Juaben Municipal Assembly- Juaben	

			Use of goods and services	10,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210510	Other Night Allowances			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	600,000
Function Code	70451	Road transport					
Organisation	2851600001	Juaben Municipal Assembly- Juaben_Urban Roads Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services						600,000	
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003001	SP3.1 Roads and Transport services					600,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	600,000	
Vehicle Registration						600,000	
2210601 Roads, Driveways and Grounds						600,000	
<i>Total Cost Centre</i>						756,524	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			278,187
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0636001	Juaben Municipal Assembly- Juaben				
Compensation of employees [GFS]						244,461
Objective	000000	Compensation of Employees				244,461
Program	92001	Management and Administration				244,461
Sub-Program	92001003	SP3: Human Resource Management				244,461
Operation	000000		0.0	0.0	0.0	244,461
Child Education Grant (Foreign Mission)						244,461
2111001 Established Post						244,461
Use of goods and services						33,726
Objective	640101	640101 - Improve human capital development and management				33,726
Program	92001	Management and Administration				33,726
Sub-Program	92001003	SP3: Human Resource Management				33,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,726
Vehicle Registration						15,726
2210510 Other Night Allowances						5,726
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210710 Staff Development						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				288,917
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							258,917
Objective	000000	Compensation of Employees					258,917
Program	92001	Management and Administration					258,917
Sub-Program	92001003	SP3: Human Resource Management					258,917
Operation	000000		0.0	0.0	0.0	258,917	
Child Education Grant (Foreign Mission)							252,863
2111102 Monthly Paid and Casual Labour							66,863
2111234 Fuel Allowance							10,000
2111243 Transfer Grants							170,000
2111248 Special Allowance/Honorarium							6,000
Imputed Social Contributions [GFS]							6,054
2121001 13 Percent SSF Contribution							6,054
Use of goods and services							30,000
Objective	640101	640101 - Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210710 Staff Development							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							30,000
Objective	640101	640101 - Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210710 Staff Development							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	89,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851801001	Juaben Municipal Assembly- Juaben_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services						89,864	
Objective	640101	640101 - Improve human capital development and management					89,864
Program	92001	Management and Administration					89,864
Sub-Program	92001003	SP3: Human Resource Management					89,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	89,864
Vehicle Registration						89,864	
2210710 Staff Development						89,864	
<i>Total Cost Centre</i>						686,968	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				196,118
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Compensation of employees [GFS]							162,392
Objective	000000	Compensation of Employees					162,392
Program	92001	Management and Administration					162,392
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					162,392
Operation	000000		0.0	0.0	0.0	162,392	
Child Education Grant (Foreign Mission)							162,392
2111001 Established Post							162,392
Use of goods and services							33,726
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					33,726
Program	92001	Management and Administration					33,726
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					33,726
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,726	
Vehicle Registration							33,726
2210102 Office Facilities, Supplies and Accessories							23,726
2210203 Telecommunications							2,500
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							2,500
2210623 Maintenance of Office Equipment							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2851901001	Juaben Municipal Assembly- Juaben_Statistics_Statistics_Statistics_Ashanti					
Location Code	0636001	Juaben Municipal Assembly- Juaben					
Use of goods and services							10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210203 Telecommunications							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							206,118
Total Vote							38,500,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Juaben Municipal Assembly- Juaben Consolidated Fund	28,928,314	28,928,314	29,217,597
	27,016,431	27,016,431	27,286,595
1_No Poverty	991,209	991,209	1,001,121
11_Sustainable Cities and Communities	849,209	849,209	857,701
13_Climate Action	55,000	55,000	55,550
16_Peace, Justice, and Strong Institutions	5,253,694	5,253,694	5,306,230
17_Partnerships for the Goals	103,726	103,726	104,763
2_Zero Hunger	272,817	272,817	275,545
3_Good Health and Well-Being	4,259,999	4,259,999	4,302,599
4_ Quality Education	4,304,621	4,304,621	4,347,668
6_Clean Water and Sanitation	5,676,629	5,676,629	5,733,395
8_ Decent Work and Economic Growth	5,249,527	5,249,527	5,302,022
Retained Internally Generated	1,911,883	1,911,883	1,931,002
1_No Poverty	462,160	462,160	466,782
11_Sustainable Cities and Communities	124,000	124,000	125,240
16_Peace, Justice, and Strong Institutions	776,583	776,583	784,349
17_Partnerships for the Goals	87,500	87,500	88,375
2_Zero Hunger	60,000	60,000	60,600
3_Good Health and Well-Being	16,260	16,260	16,423
4_ Quality Education	17,380	17,380	17,554
6_Clean Water and Sanitation	368,000	368,000	371,680
Grand Total	0	0	0
	28,928,314	28,928,314	29,217,597

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Juaben Municipal Assembly- Juaben	29,117,958	29,118,019	29,409,138
	6,054	6,115	6,115
	6,054	6,115	6,115
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,341,242	1,341,242	1,354,655
	450,782	450,782	455,290
	799,442	799,442	807,436
	91,018	91,018	91,929
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	217,000	217,000	219,170
	10,000	10,000	10,100
	7,000	7,000	7,070
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	190,000	191,900
	190,000	190,000	191,900
910110 - PROTOCOL SERVICES	40,000	40,000	40,400
	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	55,000	55,000	55,550
	55,000	55,000	55,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	71,326	71,326	72,039
	71,326	71,326	72,039
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,505,351	7,505,351	7,580,405
	680,160	680,160	686,962
	1,200,000	1,200,000	1,212,000
	5,625,191	5,625,191	5,681,443
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	854,800	854,800	863,348
	10,000	10,000	10,100
	199,800	199,800	201,798
	645,000	645,000	651,450
910202 - Trade Development and Promotion	5,249,527	5,249,527	5,302,022
	5,249,527	5,249,527	5,302,022
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	4,314,621	4,314,621	4,357,768
	10,000	10,000	10,100
	4,304,621	4,304,621	4,347,668

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	110,607	110,607	111,713
	110,607	110,607	111,713
910503 - Public Health services	4,129,393	4,129,393	4,170,687
	3,163,179	3,163,179	3,194,810
	966,214	966,214	975,876
910601 - Social intervention programmes	863,218	863,218	871,851
	863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	1,382,146	1,382,146	1,395,967
	421,200	421,200	425,412
	69,893	69,893	70,592
	319,391	319,391	322,585
	571,661	571,661	577,378
910806 - Security management	29,887	29,887	30,185
	29,887	29,887	30,185
910809 - Citizen participation in local governance	70,000	70,000	70,700
	70,000	70,000	70,700
910810 - Plan and budget preparation	243,262	243,262	245,695
	11,262	11,262	11,375
	232,000	232,000	234,320
910901 - Environmental sanitation Management	1,371,850	1,371,850	1,385,569
	30,000	30,000	30,300
	1,341,850	1,341,850	1,355,269
910902 - Solid waste management	654,810	654,810	661,358
	654,810	654,810	661,358
910903 - Liquid waste management	75,000	75,000	75,750
	75,000	75,000	75,750
911003 - Street Naming and Property Addressing System	32,000	32,000	32,320
	32,000	32,000	32,320
911301 - Treasury and accounting activities	3,000	3,000	3,030
	3,000	3,000	3,030
911302 - Internal audit operations	60,000	60,000	60,600
	60,000	60,000	60,600
911303 - Revenue collection and management	10,000	10,000	10,100
	10,000	10,000	10,100

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				157,864	157,864	159,443
				18,000	18,000	18,180
				20,000	20,000	20,200
				30,000	30,000	30,300
				89,864	89,864	90,763
<i>Grand Total</i>	0	0	0	29,117,958	29,118,019	29,409,138

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Juaben Municipal Assembly- Juaben	29,117,958	29,118,019	29,409,138
70111 Exec. & leg. Organs (cs)	6,030,277	6,030,277	6,090,579
70112 Financial & fiscal affairs (CS)	380,870	380,931	384,679
70133 Overall planning & statistical services (CS)	124,540	124,540	125,785
70411 General Commercial & economic affairs (CS)	5,249,527	5,249,527	5,302,022
70421 Agriculture cs	332,817	332,817	336,145
70451 Road transport	694,266	694,266	701,209
70560 Environmental protection n.e.c	55,000	55,000	55,550
70610 Housing development	154,403	154,403	155,947
70620 Community Development	1,453,369	1,453,369	1,467,903
70721 General Medical services (IS)	4,276,259	4,276,259	4,319,022
70740 Public health services	6,044,629	6,044,629	6,105,075
70980 Education n.e.c	4,322,001	4,322,001	4,365,221
<i>Grand Total</i>	0	0	0
	29,117,958	29,118,019	29,409,138

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,540	50,540	51,045	51,045	203,171
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,540	50,540	51,045	51,045	203,171
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,540	50,540	51,045	51,045	203,171
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,540	50,540	51,045	51,045	203,171
	<i>Infrastructure Delivery and Management</i>	0	50,540	50,540	51,045	51,045	203,171
	SP3.2 Physical and Spatial Planning Development	0	50,540	50,540	51,045	51,045	203,171
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,540	50,540	51,045	51,045	203,171
	Use of goods and services	0	50,540	50,540	51,045	51,045	203,171
Funding:12200 Retained Internally Generate		0	42,000	42,000	42,420	42,420	168,840
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	42,000	42,000	42,420	42,420	168,840
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	42,000	42,000	42,420	42,420	168,840
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	42,000	42,000	42,420	42,420	168,840
	<i>Infrastructure Delivery and Management</i>	0	42,000	42,000	42,420	42,420	168,840
	SP3.2 Physical and Spatial Planning Development	0	42,000	42,000	42,420	42,420	168,840
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	27,000	27,000	27,270	27,270	108,540
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
Funding:12603 Consolidated Fund Sources		0	5,336,527	5,336,527	5,389,892	5,389,892	21,452,838
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098
1801	6.1 Diversify & expand the tourism industry for economic development	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098
180101	8.9 Devise and implement policies to promote sustainable tourism	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098
	<i>Economic Development</i>	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098
	SP4.2 Trade, Tourism and Industrial Development	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098
	910202 - Trade Development and Promotion	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098
	Non Financial Assets	0	5,249,527	5,249,527	5,302,022	5,302,022	21,103,098

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	32,000	32,000	32,320	32,320	128,640
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	32,000	32,000	32,320	32,320	128,640
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	32,000	32,000	32,320	32,320	128,640
	<i>Infrastructure Delivery and Management</i>	0	32,000	32,000	32,320	32,320	128,640
	SP3.2 Physical and Spatial Planning Development	0	32,000	32,000	32,320	32,320	128,640
	911003 - Street Naming and Property Addressing System	0	32,000	32,000	32,320	32,320	128,640
	Other expense	0	32,000	32,000	32,320	32,320	128,640
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	55,000	55,000	55,550	55,550	221,100
3704	7.2 Enhance climate change resilience	0	55,000	55,000	55,550	55,550	221,100
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	55,000	55,000	55,550	55,550	221,100
	<i>Environmental Management</i>	0	55,000	55,000	55,550	55,550	221,100
	SP5.2 Natural Resource Conservation and Management	0	55,000	55,000	55,550	55,550	221,100
	910112 - GREEN ECONOMY ACTIVITIES	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
Grand Total		0	5,429,067	5,429,067	5,483,357	5,483,357	21,824,848

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	117,991	117,991	119,171	119,171	474,324
62	2.12 SOCIAL PROTECTION	0	117,991	117,991	119,171	119,171	474,324
6201	12.1 Strengthen social protection for the vulnerable	0	117,991	117,991	119,171	119,171	474,324
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	117,991	117,991	119,171	119,171	474,324
	<i>Social Services Delivery</i>	0	117,991	117,991	119,171	119,171	474,324
	SP2.5 Social Welfare and community services	0	117,991	117,991	119,171	119,171	474,324
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	117,991	117,991	119,171	119,171	474,324
	Use of goods and services	0	117,991	117,991	119,171	119,171	474,324
Funding:12200 Retained Internally Generate		0	462,160	462,160	466,782	466,782	1,857,883
62	2.12 SOCIAL PROTECTION	0	462,160	462,160	466,782	466,782	1,857,883
6201	12.1 Strengthen social protection for the vulnerable	0	462,160	462,160	466,782	466,782	1,857,883
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	462,160	462,160	466,782	466,782	1,857,883
	<i>Social Services Delivery</i>	0	462,160	462,160	466,782	466,782	1,857,883
	SP2.5 Social Welfare and community services	0	462,160	462,160	466,782	466,782	1,857,883
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	440,160	440,160	444,562	444,562	1,769,443
	Non Financial Assets	0	440,160	440,160	444,562	444,562	1,769,443
Funding:12603 Consolidated Fund Sources		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 Consolidated Fund Sources		0	863,218	863,218	871,851	871,851	3,470,138

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	776,518	776,518	784,284	784,284	3,121,604
	Social benefits [GFS]	0	13,700	13,700	13,837	13,837	55,074
	Other expense	0	73,000	73,000	73,730	73,730	293,460
Grand Total		0	1,453,369	1,453,369	1,467,903	1,467,903	5,842,545

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	185,396	185,396	187,250	187,250	745,292
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	101,130	101,130	102,141	102,141	406,543
1608	4.3 Modernise and enhance agricultural	0	101,130	101,130	102,141	102,141	406,543
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	101,130	101,130	102,141	102,141	406,543
	<i>Economic Development</i>	0	101,130	101,130	102,141	102,141	406,543
	SP4.1 Agricultural Services and Management	0	101,130	101,130	102,141	102,141	406,543
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	101,130	101,130	102,141	102,141	406,543
	Use of goods and services	0	101,130	101,130	102,141	102,141	406,543
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	84,266	84,266	85,109	85,109	338,749
3902	8.2 Ensure safety and security for all categories of road users	0	84,266	84,266	85,109	85,109	338,749
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	84,266	84,266	85,109	85,109	338,749
	<i>Infrastructure Delivery and Management</i>	0	84,266	84,266	85,109	85,109	338,749
	SP3.1 Roads and Transport services	0	84,266	84,266	85,109	85,109	338,749
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	74,266	74,266	75,009	75,009	298,549
	Use of goods and services	0	74,266	74,266	75,009	75,009	298,549
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12200 Retained Internally Generate		0	438,000	438,000	442,380	442,380	1,760,760
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1608	4.3 Modernise and enhance agricultural	0	60,000	60,000	60,600	60,600	241,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.1 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,000	10,000	10,100	10,100	40,200
3902	8.2 Ensure safety and security for all categories of road users	0	10,000	10,000	10,100	10,100	40,200
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Roads and Transport services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	368,000	368,000	371,680	371,680	1,479,360
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	368,000	368,000	371,680	371,680	1,479,360
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	368,000	368,000	371,680	371,680	1,479,360
	<i>Social Services Delivery</i>	0	368,000	368,000	371,680	371,680	1,479,360
	SP2.3 Environmental Health and sanitation Services	0	368,000	368,000	371,680	371,680	1,479,360
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	83,000	83,000	83,830	83,830	333,660
	Use of goods and services	0	83,000	83,000	83,830	83,830	333,660
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 Consolidated Fund Sources		0	6,448,316	6,448,316	6,512,799	6,512,799	25,922,229

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	171,687	171,687	173,404	173,404	690,182
1608	4.3 Modernise and enhance agricultural	0	171,687	171,687	173,404	173,404	690,182
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	171,687	171,687	173,404	173,404	690,182
	<i>Economic Development</i>	0	171,687	171,687	173,404	173,404	690,182
	SP4.1 Agricultural Services and Management	0	171,687	171,687	173,404	173,404	690,182
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,687	11,687	11,804	11,804	46,982
	Use of goods and services	0	11,687	11,687	11,804	11,804	46,982
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	600,000	600,000	606,000	606,000	2,412,000
3902	8.2 Ensure safety and security for all categories of road users	0	600,000	600,000	606,000	606,000	2,412,000
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.1 Roads and Transport services	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,676,629	5,676,629	5,733,395	5,733,395	22,820,047	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,676,629	5,676,629	5,733,395	5,733,395	22,820,047	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,676,629	5,676,629	5,733,395	5,733,395	22,820,047	
	<i>Social Services Delivery</i>	0	5,676,629	5,676,629	5,733,395	5,733,395	22,820,047	
	SP2.3 Environmental Health and sanitation Services	0	5,676,629	5,676,629	5,733,395	5,733,395	22,820,047	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,604,969	3,604,969	3,641,018	3,641,018	14,491,973	
	Non Financial Assets	0	3,604,969	3,604,969	3,641,018	3,641,018	14,491,973	
	910901 - Environmental sanitation Management	0	1,341,850	1,341,850	1,355,269	1,355,269	5,394,237	
	Use of goods and services	0	1,341,850	1,341,850	1,355,269	1,355,269	5,394,237	
	910902 - Solid waste management	0	654,810	654,810	661,358	661,358	2,632,336	
	Social benefits [GFS]	0	240,000	240,000	242,400	242,400	964,800	
	Other expense	0	414,810	414,810	418,958	418,958	1,667,536	
	910903 - Liquid waste management	0	75,000	75,000	75,750	75,750	301,500	
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500	
Grand Total		0	7,071,712	7,071,712	7,142,429	7,142,429	28,428,281	