



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASSIN NORTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

At the General Assembly Meeting of the Assin North District Assembly held on Thursday, 29th October, 2021, approval was given to the District Composite Budget for the 2022 Fiscal Year as per the summary below:

Compensations	Goods and Services	Capital Expenditure
GHC 1,626,325.30	GHC 2,522,068.75	GHC 3,822,892.63

Total Budget GHC 7,971,286.68

Approved this 29th day of October, 2021

.....
ANTHONY KENNETH BUCKNER
(CO-ORDINATING DIRECTOR)

.....
HON. PATRICK AFFUM AMPOMAH
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY	3
GOAL	4
CORE FUNCTIONS OF ASSIN NORTH DISTRICT ASSEMBLY	4
DISTRICT ECONOMY	4
KEY ISSUES / CHALLENGES	7
KEY ACHIEVEMENTS (2021).....	7
REVENUE AND EXPENDITURE PERFORMANCE	10
Revenue	10
ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES	13
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
SUB-PROGRAMME 2.2 Public Health Services and Management.....	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	50
Budget Programme Objectives	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	53
PART C: FINANCIAL INFORMATION	55

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY

NAME, LOCATION AND SIZE

The Assin North District is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was carved out from the defunct Assin North Municipal Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. The Assin North District is bounded to the North by the Adansi South District in the Ashanti Region, to the South by the Assin Fosu Municipal, to the East by the Birim South District in the Eastern Region and to the West by the Twifu Ati-Morkwa District.

The District is situated between Longitudes 10 05' East and 10 25' West and latitudes 60 05' North and 60 4' South.

The District covers an area of about 750 sq. km and comprises about 260 settlements including Assin Breku (District Capital), Assin Akonfudi, Assin Praso, Assin Kushea among others.

ESTABLISHMENT

The District was established by LI 2338 of 2017.

POPULATION STRUCTURE

The current population of Assin North District stands at 70,563. Males constitute 35,063 representing 49.69% and females 35,500 representing 50.31%. About 63.1 percent of the population resides in rural localities.

VISION STATEMENT

The vision of Assin North District Assembly is to produce a World Class Local Authority that provides Client Focused Services for a sustainable development of its residents without any form of discrimination.

MISSION STATEMENT

The Assin North District Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the mobilization of human and natural resources to provide services and the required infrastructure in a co-ordinated system of decentralized administration and good governance.

GOAL

The goal of the district for the plan period is “to reduce poverty through stimulating socio-economic growth, enhancing human and natural resource development, increasing private sector participation and partnership and promoting good governance without any form of discrimination in a sustainable manner”

CORE FUNCTIONS OF ASSIN NORTH DISTRICT ASSEMBLY

The Assembly is mandated to perform the following functions:

- Exercise political and administrative authority in the district
- Constitutes the planning authority for the district
- Formulate and execute plans, programmes and strategies for the overall development of the district
- Responsible for the overall development in the district
- Maintenance of security and public safety in the district
- Provision of infrastructure (schools, clinics, etc.)

DISTRICT ECONOMY

• AGRIC

Agriculture is the main economic activity in the district, employing 74.4% of the economically active population. The district produces agricultural products such as cocoa, rice, oil palm, cassava, maize, plantain, cocoyam, and variety of vegetables. Besides crops, livestock rearing is also a major agricultural activity in the district with animals like cattle, sheep, pigs, goats, fish farming and poultry produced on commercial scale.

• ROADS

The District has a wide road network but with varied conditions (71.6km Bitumen, 126 Laterite and 7 km Asphalt). Most of the roads serving the major communities in the district are untarred. Though not all roads in the district are in good condition, yet they are all motorable. However, during the rainy season, some roads, especially feeder roads serving the rural communities become muddy and difficult for vehicular traffic.

- **EDUCATION**

NUMBER OF SCHOOL FACILITIES

The District currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 290 schools from basic level to senior high school and 67% of them are in the public sector while 33% are in the private sector as shown in table 1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced.

Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	70	68	33	32	103	100
2	Primary	70	68	33	32	103	100
3	JHS	59	73	22	27	81	100
4	SHS	3	100	0	0	3	100
Total		202	67	88	33	290	100

- **HEALTH**

Health Facilities in the District

An essential feature of the analysis on the health status of the District was the type of health facilities available in the District Health Zones. The key health facilities available are Polyclinic, Health Centers and CHPs Compounds.

Health facilities in the District

No.	Health facility	No. functioning
1	CHPS compounds	21
2	Polyclinic	1
3	Private clinic	1
4	Health Centres	3
5	Hospital	1

WATER AND SANITATION

Available safe water sources in the District consist of boreholes, hand-dug wells and small-town water system, serving 44.34% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water. The reliance on rivers and streams in some communities has a bearing on the incidence of water-related diseases in the District.

Water facilities in the District

Facility	Number In Place	Number Functioning	Number Not Functioning	Population Served	% of Dist. Pop Served
Bore-Holes	81	53	28	24,300	20.14%
Hand-Dug Wells	32	21	11	3,200	2.65%
Small Town Water System	13	12	1	26,000	21.55%
TOTAL	126	86	40	53,500	44.34%

TOURISM

The District is endowed with few but important and undeveloped tourist sites.

SITE	LOCATION
Heritage Village	
Slave crossing of River Pra, River Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.	Praso
Naturally Arranged Rock Outcrop	
Scientific natural beauty of arranged rocks outcrop affords visitors the opportunity to know the extent to which nature can deviate and Great biodiversity of both plants & animals.	Obobakrokrowa
Small Waterfall	
A small waterfall from rocks which also serve as Watershed of some rivers.	Endwa
Ehunabobrim Pra Agyensaim Palace	

Recreational facilities, Crocodile pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	Kushea
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KEY ISSUES / CHALLENGES

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis which this budget seeks to address is provided below;

- ❖ Poor condition of roads and drainage system
- ❖ Inadequate security personnel
- ❖ Inadequate job opportunities for the youth
- ❖ Delays in release of Government subverted grants and funds
- ❖ Inadequate logistics for effective revenue mobilization e.g. vehicles,
- ❖ Inadequate educational facilities
- ❖ Inadequate health facilities
- ❖ Lack of public recreational facilities.
- ❖ Inadequate data on the vulnerable etc

KEY ACHIEVEMENTS (2021)

For the period under review, the Assembly achieved some significant success including the following

Road infrastructure

As part of the measures to make the roads within the District motorable, the following pragmatic steps had been taken:

- ❖ constructed 3no. 900mm and 2 no. 600mm pipe culverts on Akonfudi to Atwereboanda feeder road
- ❖ constructed 9no. 900mm pipe culverts on Endwa to Asuankomaso feeder road
- ❖ constructed 3no. 900mm and 1 no. 600mm pipe culverts on Endwa to Dwenakyi feeder road

Education

In line with SDG, Goal 4 which aims at ensuring inclusive and equitable quality education and the promotion of lifelong learning opportunities for all, the Assembly has undertaken the following measures:

- ❖ Completed the construction of 1no. 2-unit classroom block with anc. Facilities at Assin Breku
- ❖ Supplied 480 desks to some schools in the District

Security

The progress of work on the construction of 1 no. Police Station is much appreciated with about 85% work-done

The Assembly by the support of the central government distributed 5000 street lights to the Honorable Assembly for onward distribution to their various communities

Agric

The Assemble, by the able support of MOFA, CRCC supplied the following to some farmers within the District: Under PERD: 1250 coconut seedlings to 25 farmers Under Rearing for food & Jobs: supplied 100 pigs to 20 farmers

SAMPLE PICTURES ON KEY ACHIEVEMENTS

Const. Classroom block at Assin Breku



Const. lockable store at Assin Breku



Const. of Pipe Culvert at Endwa-Dwenakyi



Supply of street lights Districtwide



REVENUE AND EXPENDITURE PERFORMANCE

The tables below contain the financial performance for 2019, 2020 and 2021. The actuals for 2021 however, was up to July.

Revenue

Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at July GH¢	
Property Rates	12,500.00	10,602.10	15,000.00	18,794.97	22,500.00	17,954.65	12.41
Other Rates	-	-	-	-	2,500.00	-	-
Fees	45,600.00	41,264.00	37,250.00	36,812.50	61,870.00	32,113.00	22.20
Fines	2,000.00	-	2,000.00	690.62	2,000.00	-	-
Licences	80,400.00	100,730.81	78,250.00	70,814.66	89,030.00	51,542.82	35.63
Land	56,000.00	27,491.00	41,000.00	28,476.79	28,500.00	17,985.20	12.43
Rent	3,500.00	200.00	60,000.00	51,120.00	28,600.00	25,050.00	17.32
Investment	-	-	-	-	-	-	-
Total	200,000.00	180,287.91	233,500.00	206,709.54	235,000.00	144,645.67	61.55

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% perf. as at July
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July GH¢	
IGF	200,000.00	180,287.91	219,000.00	193,372.75	220,500.00	130,508.47	59.2
Compensation Transfer	776,894.92	704,197.38	1,297,253.23	1,417,894.25	1,531,897.31	905,899.76	59.1
Goods and Services Transfer	42,230.02	6,265.72	45,994.33	36,032.09	55,646.00	29,385.75	52.8
Assets Transfer	-	-	-	-	-	-	-
DACF	3,867,364.18	2,547,996.62	4,342,756.00	2,483,498.40	4,392,755.00	148,242.11	3.37
DACF-RFG	700,000.00	553,805.96	392,098.34	522,328.43	1,751,766.00	1,461,769.00	83.5
MAG	113,240.40	113,240.40	150,798.15	150,798.15	115,508.00	46,029.04	39.9
Secondary Cities	-	-	-	-	-	-	-
GASIP	-	-	13,884.75	13,884.75	-	-	-
COVID-19 Support	-	-	20,000.00	20,000.00	10,000.00	10,000.00	100
Stool Land Revenue	-	-	14,500.00	13,336.79	14,500.00	14,137.20	97.5
Total	5,699,729.52	4,105,793.99	6,496,284.80	4,851,145.61	8,092,572.31	2,745,971.33	34.01

Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf. Jul
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July, 2021 GH¢	
Compensation	734,664.90	697,931.66	1,297,253.23	1,453,976.34	1,531,897.31	855,524.46	55.9
Goods and Service	42,230.02	6,265.72	45,994.33	33,506.00	55,647.00	-	-
Assets	-	-	-	-	-	-	-
Total	776,894.92	704,197.38	1,343,247.56	1,487,482.34	1,587,544.31	855,524.46	53.9

ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Goal 3: Ensure healthy lives and promote well-being for all at all ages
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	Improve access to safe and reliable water supply services for all	
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5: Achieve gender equality and empower all women and girls
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurs and SME development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July
Improved revenue generation (IGF)	Amount of IGF mobilized in GHØ	200,000.00	180,287.91	233,500.00	206,709.54	235,000.00	144,645.67
Enhanced Agricultural productivity	No. of farmers trained in improved technologies	200	169	250	180	250	90
Fiscal, political and administrative functions of Assembly improved	Percentage scored in DPAT	100%	98%	100%	99%	100%	Yet to
Improved programmes and projects implementation	Percentage of Annual Action Plan Implemented	100%	86%	100%	78%	100%	32%
Citizenship engagement and participation in decision making	No of Town hall meetings conducted	4	2	4	2	4	2
	No. of fee fixing resolution meetings held	4	2	4	2	4	2
Increase school enrolment in schools	Net enrolment ratio: Kindergarten	100%	85%	100%	83%	100%	83%
	Net enrolment ratio: Primary	100%	95%	100%	90%	100%	90%
	Net enrolment ratio: JHS	100%	90%	100%	92%	100%	92%
Educational infrastructure/ facilities improved	Number of classroom blocks constructed	2	0	2	0	2	1
	Number of school furniture supplied	500	300	1250	800	2150	480
Access to health delivery service	Number of CHPS Compounds functioning	23	21	23	21	23	21

Reduction in the incidence of Malaria	Proportion of malaria cases tested	100%	98.40%	100%	98.30%	100%	100%
Improved environmental and sanitation management	Number of food vendors screened	1000	1201	1200	1043	1200	799
Public educ. and sensitization organized on disaster prevention and mitigation	No. of Public educ. and sensitization organized on disaster prevention and mitigation	20	5	37	16	16	4

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize market women, artisans and other ratepayers on the need to pay market toll, lorry park toll and Property rates. • Update data on all economic activities in the Districted • Activate Revenue taskforce to assist in the collection of revenue
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the District on the need to seek building permit before putting up any structure. • Intensify development control to reduce building without permit and protect government and reserve lands • Rotate Revenue Collectors mid-yearly
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire permit and also renew their permits when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all the Assembly's stalls and stores • Sensitize occupants of Assembly's stalls and stores on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay for conveyance fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and the zonal councils.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Forty-Five (45) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions of Assin North Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The number of staff delivering the sub-programme is Twenty-Nine (29) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Minutes of General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4	4
Minutes of sub-committee meetings	Number of sub-committee meetings held	15	10	20	20	20	20
Minutes of Executive committee meetings	Number of meetings held	3	2	4	4	4	4
Minutes of Management	Timeliness of Management	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

meetings	meetings held						
Minutes of Entity Tender Committee meetings	Number of meetings held	4	-	4	4	4	4
Procurement plan prepared and submitted	Plan submitted by	30th November	WIP	30 th November	30 th November	30 th November	30 th November
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31 st October	WIP	31 st October	31 st October	31 st October	31 st October
Annual Financial Reports prepared and submitted	Submitted by	30th March of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year	30 th March of the ensuing year
Internal Audit plan prepared and submitted	Plan submitted by	30th November before the ensuing year	WIP	30 th November before the ensuing year	30 th November before the ensuing year	30 th November before the ensuing year	30 th November before the ensuing year
ARIC report prepared and submitted	Report submitted by	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year

Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Procurement of 1 no. 4X4 Nissan pick-up
Security management	Procurement of office Equipment and Logistics
Procurement of Office supplies and consumables.	
Plan and Budget preparation	
Monitoring and Evaluation of Programmes And Projects	
Official / National Celebrations	
Internal Management of The Organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

To ensure the mobilization of all available revenues for effective service delivery

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, Revenue mobilization and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are made. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Finance and Revenue mobilization units are proficiently manned by 6 Officers, comprising 1 Senior Accountant, 3 Assistant Accountants, and 1 Higher Revenue Inspector. The Internal Audit is also manned by 3 Officers, comprising 1 Senior Internal Auditor and 2 Assistant Internal Auditor Trainees. Funding for the Finance and Audit sub-programme is from Internally Generated Fund (IGF), GOG and DACF.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual financial reports prepared	Prepared by	28 th February following year	17 th February following year	28 th February following year	28 th February following year	28 th February following year	28 th February following year
Revenue Improvement Action Plan, (RIAP) prepared.	Revenue Improvement Action Plan, (RIAP) prepared.	1	WIP	1	1	1	1
Economic Data collected and updated from all Zonal Councils.	No. of Zonal Councils covered in Economic Data Collection annually.	5	2	5	5	5	5
Monitoring and Evaluation exercise carried out	No. of M & E carried out on IGF collection monthly	6	3	12	12	12	12
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Monthly Financial statement submitted	Submitted by	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Purchase value books	
Organize Audit committee meetings	
Internal Mgt. of the Organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	3	2	3	3	3	3
Preparation of Training Needs Assessment	Training Needs Assessment	Nov.	WIP	Nov.	Nov.	Nov.	Nov.
Prepare and implement capacity building plan	Number of training workshop held	6	4	8	8	8	8
Salary Administration	Monthly validation ESPV	4	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Staff Training and Skills development	
Organize meetings on Staff performance contract and appraisal	
Internal Management of the Organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit and the Statistics Department. The main sub-programme operations include;

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

Seven (7) officers will be responsible for delivering the sub-programme comprising Budget Analyst, 2 Assistant Budget Analyst, Assistant Budget Officer, Planning Officer, Assistant Planning Officer and Assistant Statistician. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Citizenship engagement and participation	Number of Town Hall meetings organized	2	2	4	4	4	4
Annual Budget estimates prepared	To be completed by	31 st October	WIP	31 st October	31 st October	31 st October	31 st October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Annual Progress Reports prepared	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Data collection and information dissemination	Number of towns/areas with data collected on rateable items	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Preparation of Strategic document (Budget hearing, Fee-fixing Res. mtgs)	
Preparation of Strategic document (DMTDP)	
Embark on Monitoring and Evaluation of Programmes and Projects.	
Data collection and information dissemination	
Data Collection	
Citizen Participation In Local Governance	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
Organise statutory sub-committee meetings	Number of statutory sub-committee meeting held	15	10	20	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	0	2	2	2	2	2
Supply of furniture to area councils	Number of area council supplied with furniture	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	Procurement of office equipment
Organise meetings of the Sub-committees	
Organize Executive Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development

Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes: inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase School enrolment	Net enrolment percentage: Kindergarten	83%	83%	100%	100%	100%	100%
	Net enrolment percentage: Primary	90%	90%	100%	100%	100%	100%
	Net enrolment percentage: JHS	92%	92%	100%	100%	100%	100%
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	1	2	2	2	2
	No. of school furniture supplied	800	480	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Rehabilitation of classroom blocks	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano
Support my First Day in School	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku
Development of Youth, Sports in the District	Construction of 1no. 3 Unit Classroom Block with ancillary facilities @ Assin Obobakrokrowa
Conduct Mock exams for JHS final year students	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Wawase
	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Dwendama
	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano
	Provision for 100 no. hexagonal desks for KG Schools
	Provision for 250 no. dual desks for Primary Schools
	Provision for 250 no. mono desks for JHS Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the sub- and community levels in accordance with national health policies. This Sub-programme will however be carried out by the Health Directorate. Funds to undertake the sub-programme includes GOG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme seeks to; ensure the construction and rehabilitation of clinics and health centres or facilities including CHPS compounds, assist in the operation and maintenance of all health facilities under the jurisdiction of the Assembly, undertake health education and family immunization and nutrition programmes; facilitate diseases control and prevention and facilitate activities relating to mass immunization and screening for diseases treatment in the District.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional CHPS	21	21	23	25	25	25
Reduction in the incidence of malaria	Percentage of malaria cases tested	98.30%	-	100%	100%	100%	100%
Public sensitization held annually	No. of sensitizations organized	14	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 no. CHPS compound with ancillary facilities @ Assin Achiano
Embark of Monitoring and Supervision	Construction of 1 no. CHPS compound with ancillary facilities @ Assin Akrop. Wawase
COVID-19 related activities	Construction of 1 no. CHPS compound with ancillary facilities Krofofrodo
	Const. of 1no. 2 bedroom Self-contained Nurses bungalow @ Odumasi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- Promote effective child development in all communities, especially deprived areas.
- Protect children against violence, abuse and exploitation.

Budget Sub- Programme Description

This sub-programme seeks to engage in activities and services that would promote the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the district. The overall objective is to achieve the mainstreaming of such vulnerable people in the development agenda of the district. Department of Social Welfare and Community Development executing this programme, is made up of two sections; Social Welfare Unit and Community Development Unit. Activities employed in the pursuit of the objective include adult education, community sensitization and education, monitoring of activities of related organizations (work groups, NGOs, Day Care Centres etc.) and provision of technical extension services. The Department also monitors the activities of persons with disability and beneficiaries of social protection programmes including the Livelihood Empowerment Against Poverty (LEAP) and National Health Insurance Scheme (NHIS). The activities are to be funded by monies provided by the DACF, UNICEF, IGF, GOG transfers and the Disability Common Fund.

Currently, the Department has staff strength of Five (5) regular staff.

The major challenges faced by the sub-programme are lack of motorbikes for field officers, delay in the release of funds, and inadequate office facilities (computers, printers, furniture etc).

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educate pupils in their schools using child protection tool kits	Number of schools visited	7	50	35	35	35	35
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	700	200	400	400	400	400
Train women and tradesmen in self-employable skills	Number of people trained	70	60	150	200	300	300
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	-	8	15	15	15	15
Develop a database for the aged in the district	Number of people registered	200	700	750	800	1000	1000
Organize an annual get-together for the aged in the district	Get-together organized annually	-	-	1	1	1	1
Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	40	40	40	40	45	45
Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	-	50	100	150	100	100
Disburse funds and provide tools for economic	Number of people benefiting	275	276	320	400	400	400

development of PWDs							
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	325	373	600	400	400	400
Provide educational support to children with disability	Number supported	4	6	20	30	50	100
Provide assistive devices/support for medical attention to PWDs	Number supported	161	250	300	60	70	70
Identify and register/renew certification of NGOs	NGOs registered/renew	2	-	25	25	30	30
Conduct community needs assessment	Number of communities	25	50	40	40	40	40
Deliberate on family cases	Cases addressed	43	33	60	50	60	60
Collect and disburse Maintenance Fees from and to appropriate people	Amount given to designated recipients	760	3,000	5,000	5,000	7,000	7,000
Identify and register Day Care Centres	Day Cares registered/ renew	-	5	5	5	5	5
Organize training for Day Care Caregivers and Managers	Day Care Centre Caregivers and Managers trained	-	5	10	10	10	10
Undertake radio sensitization on trending social issues	Number of sensitization done	3	5	10	10	10	10
Organize staff training for Officers of the Dept.	Staff training organized	-	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Support to PWDs	
Support gender empowerment programmes	
Support Small Scale Ent & LED	
Conduct community needs assessment	
Embark on Community outreach programme	
Staff Manpower and Skills development	
Data collection- Day care Centres & NGOs	
Monitor LEAP implementation programmes	
Procure Child protection tool kits	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District
- Delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

Budget Sub- Programme Description

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of six (6) will be delivering this sub programme with funding from Internally Generated Fund(IGF) and DACF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental and Sanitation management	Number of food vendors screened	1043	799	1500	2000	2000	2500
Public education & sensitization organised on disaster prevention and mitigation	No. of Public education and sensitization organised	16	4	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Clearing and pushing of final disposal site	
Evacuation of refuse at various areas	
Purchase sanitary materials	
Gazetting of Bye-laws	
Fumigation	
Sanitation Improvement Package (SIP)	
Organize clean-up exercises	
Monitoring of food vendors etc	
Public Education/Sensitization on sanitation issues on radio	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies

Budget Programme Description

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

Facilitating the implementation of policies on works and report to the Assembly

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table : Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in Township	No. of properties valuated	0	0	150	150	200	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	1	2	2	2	2
	Number of communities with local plans	0	1	2	2	5	2
Street Named and Property Addressed	Number of streets named	61	57	25	25	25	25
	Number of properties addressed	235	2013	3000	3000	3000	3000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	1	4	4	4	4
Physical Developments monitored	Number of monitoring undertaken in a year	5	3	5	5	5	5
Issuance of development permit	No. of Development permits issued	17	18	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Property Address System/Street Naming.	
Valuation of Properties	
Internal Mgt. Of The Organisation	

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include; Facilitating the implementation of policies on works and report to the Assembly. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organised	9	5	10	12	12	13
Portable water coverage improved	No. of boreholes provided	40	-	10	10	10	12
	No. of borehole mechanized	1	2	2	3	4	5
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	6	7	7	10

Effective and efficient transport system provided Project inspection	Kilometres of roads reshaped	50km	-	65km	65km	70km	75km
	No. of culverts constructed on some existing roads	3	12	10	10	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Opening Up of Access Roads and Reshaping of Feeder Roads	Land acquisition and registration
Repairs & Maintenance works	Construction of 1no. 4-Bedroom Bungalow for the DCE @ Assin North
Monit. & Evaluation of Programmes and Projects	Construction of 1no. 3-Bedroom Bungalow for the DCD @ Assin Breku
Support Community Initiated Projects	Completion of First floor 1no. 5-unit lockable stores @ Assin Praso
	Completion of First floor 1no. 6-unit lockable stores @ Assin Breku
	Const. of 5no. 1 bedroom self-contained semidetached quarters for critical health workers
	Const. of 900mm double culverts and 3no. 900mm Pipe culverts @ Endwa - Asuankomanso

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

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

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub-Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Fifteen (15) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers trained on good agricultural practices	Number of farmers trained :Males	115	65	250	250	250	250
	Number of farmers trained: Females	65	25	250	250	250	250
National farmers day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Enhanced Agricultural productivity	Number of farmers trained in improved technologies	180	90	250	250	250	250

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

Standardized Operations	Standardized Projects
Farmers Day Celebration	
Monitoring of activity implementation	
Collate data on poultry and pig farmers in the district	
Conduct Administrative and technical meetings (RELC etc)	
Capacity building for farmers	
Prophylactic deworming / PPR Vaccination of small ruminants	
Embark on home and farm visits	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased campaigns on disaster prevention	Number of disaster prevention campaigns held	16	4	20	20	20	20
Support to disaster affected individuals	% Number of individuals supported	30	-	50	50	50	50
Fora for SMEs organised	Number of Fora foe SMEs organised	2	1	4	4	4	4

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

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Organize Capacity building for Disaster volunteer groups	
Promote Climate Change Activities	
Support Disaster victims	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,626,289		
140501 2.5 Improve access to land for industrial development	0	15,000		
160201 Improve production efficiency and yield	0	227,576		
280101 Develop efficient land administration and management system	0	137,000		
300102 6.1 Universal access to safe drinking water by 2030	0	40,350		
360202 15.c Pursue livelihood opportunities	0	20,150		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	33,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	377,167		
410101 Deepen political and administrative decentralisation	0	687,394		
410301 17.1 Strengthen domestic resource mob.	7,971,286	25,520		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	25,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	53,500		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	916,965		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	708,409		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	431,571		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,363,928		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	195,115		
640101 Improve human capital development and management	0	87,351		
Grand Total ¢	7,971,286	7,971,286	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
210 02 00 001 24				
Finance, ,	7,971,286.11	0.00	0.00	-5,040,776.37
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Lands and Royalties				
Property income [GFS]	18,160.00	0.00	0.00	-18,160.00
1412003 Stool Land Revenue	15,660.00	0.00	0.00	-15,660.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,500.00	0.00	0.00	-2,500.00
Sales of goods and services	13,500.00	0.00	0.00	-13,500.00
1422157 Building Plans / Permit	13,500.00	0.00	0.00	-13,500.00
<i>Output</i> 0002 Rates				
Property income [GFS]	27,500.00	0.00	0.00	-27,500.00
1413001 Property Rate	25,000.00	0.00	0.00	-25,000.00
1413002 Basic Rate	2,500.00	0.00	0.00	-2,500.00
<i>Output</i> 0003 Rents of Land, Buildings and Houses				
Property income [GFS]	30,394.00	0.00	0.00	-30,394.00
1415052 Market and Stores Rental	30,394.00	0.00	0.00	-30,394.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	95,851.00	0.00	0.00	-95,851.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	750.00	0.00	0.00	-750.00
1422005 Restaurant/Chop Bar/Caterers	1,560.00	0.00	0.00	-1,560.00
1422006 Corn / Rice / Flour Miller	2,811.00	0.00	0.00	-2,811.00
1422009 Bakers License	600.00	0.00	0.00	-600.00
1422011 Artisans	2,760.00	0.00	0.00	-2,760.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015 Service/Filling Stations	3,660.00	0.00	0.00	-3,660.00
1422016 Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel Services	750.00	0.00	0.00	-750.00
1422018 Pharmacy / Chemical Sellers	720.00	0.00	0.00	-720.00
1422019 Timber Products	7,000.00	0.00	0.00	-7,000.00
1422021 Manufacturing/Processing Companies	3,000.00	0.00	0.00	-3,000.00
1422023 Communication Sevices	3,000.00	0.00	0.00	-3,000.00
1422024 Private Education Int.	4,000.00	0.00	0.00	-4,000.00
1422033 Stores	10,680.00	0.00	0.00	-10,680.00
1422038 Dress Makers/Tailor Services	5,040.00	0.00	0.00	-5,040.00
1422044 Financial Institutions	1,900.00	0.00	0.00	-1,900.00
1422052 Mechanics & Repairers	900.00	0.00	0.00	-900.00
1422055 Printing Services / Photocopy	600.00	0.00	0.00	-600.00
1422059 Cocoa Residue Dealers	12,000.00	0.00	0.00	-12,000.00
1422067 Alcoholic and non Alcoholic beverages	2,700.00	0.00	0.00	-2,700.00
1422075 Chain Saw Operator	3,600.00	0.00	0.00	-3,600.00
1422078 Permit	3,000.00	0.00	0.00	-3,000.00
1422115 Cold storage facilities	1,320.00	0.00	0.00	-1,320.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422128	Telecommunication Companies	16,200.00	0.00	0.00	-16,200.00
1422129	Transport Companies	700.00	0.00	0.00	-700.00
1422155	Registration fee	600.00	0.00	0.00	-600.00
1423078	Business registration	1,500.00	0.00	0.00	-1,500.00
Output 0005 Fees					
Sales of goods and services		78,595.00	0.00	0.00	-78,595.00
1422072	Contractor/Suppliers Registration	15,000.00	0.00	0.00	-15,000.00
1423001	Markets Tolls	16,000.00	0.00	0.00	-16,000.00
1423010	Export of Commodities	27,100.00	0.00	0.00	-27,100.00
1423011	Marriage Registration	1,650.00	0.00	0.00	-1,650.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	-2,000.00
1423015	On-Street Parking Fees	4,800.00	0.00	0.00	-4,800.00
1423086	Vehicle Stickers for Embossment	4,000.00	0.00	0.00	-4,000.00
1423217	Advertisement Fee	245.00	0.00	0.00	-245.00
1423281	Issue of certificates	5,800.00	0.00	0.00	-5,800.00
1423433	Registration of NGO's	500.00	0.00	0.00	-500.00
1423527	Tender Documents	1,500.00	0.00	0.00	-1,500.00
Fines, penalties, and forfeits		1,000.00	0.00	0.00	-1,000.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	-1,000.00
Output 0006 Fines, penalties, and forfeits					
Fines, penalties, and forfeits		2,000.00	0.00	0.00	-2,000.00
1430010	Penalty	2,000.00	0.00	0.00	-2,000.00
Output 0007 Miscellaneous and unidentified revenue					
Non-Performing Assets Recoveries		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
Output 0008 DACF					
From foreign governments(Current)		4,771,776.37	0.00	0.00	-4,771,776.37
1331002	DACF - Assembly	4,118,108.37	0.00	0.00	-4,118,108.37
1331003	DACF - MP	653,668.00	0.00	0.00	-653,668.00
Output 0011 Other Depts. Revenue					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		2,900,509.74	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,557,077.31	0.00	0.00	0.00
1331008	Other Donors Support Transfers	67,777.43	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	87,853.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,141,943.00	0.00	0.00	0.00
Grand Total		7,971,286.11	0.00	0.00	-5,040,776.37

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	7,971,286	7,987,549	8,050,999
Management and Administration	0	0	0	1,728,036	1,736,779	1,745,316
GOG Sources	0	0	0	833,259	841,070	841,592
IGF Sources	0	0	0	190,650	191,582	192,557
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	605,768	605,768	611,825
DDF Sources	0	0	0	38,359	38,359	38,743
Social Services Delivery	0	0	0	2,515,166	2,517,596	2,540,318
GOG Sources	0	0	0	260,348	262,777	262,951
IGF Sources	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	2,139,819	2,139,819	2,161,217
	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	3,082,380	3,084,019	3,113,204
GOG Sources	0	0	0	178,397	180,036	180,181
IGF Sources	0	0	0	59,350	59,350	59,944
DACF MP Sources	0	0	0	523,668	523,668	528,905
DACF ASSEMBLY Sources	0	0	0	1,171,522	1,171,522	1,183,237
DDF Sources	0	0	0	1,149,443	1,149,443	1,160,937
Economic Development	0	0	0	612,705	616,156	618,832
GOG Sources	0	0	0	372,927	376,366	376,656
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	170,000	170,000	171,700
CIDA Sources	0	0	0	67,777	67,789	68,455
Environmental and Sanitation Management	0	0	0	33,000	33,000	33,330
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	31,000	31,000	31,310
Grand Total	0	0	0	7,971,286	7,987,549	8,050,999

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	7,971,286	7,987,549	8,050,999
Management and Administration	0	0	0	1,728,036	1,736,779	1,745,316
SP1.1: General Administration	0	0	0	1,497,088	1,505,185	1,512,058
21 Compensation of employees [GFS]	0	0	0	809,693	817,790	817,790
211 Wages and salaries [GFS]	0	0	0	803,598	811,634	811,634
21110 Established Position	0	0	0	716,502	723,667	723,667
21111 Wages and salaries in cash [GFS]	0	0	0	53,896	54,435	54,435
21112 Wages and salaries in cash [GFS]	0	0	0	33,200	33,532	33,532
212 Social contributions [GFS]	0	0	0	6,095	6,156	6,156
21210 Actual social contributions [GFS]	0	0	0	6,095	6,156	6,156
22 Use of goods and services	0	0	0	376,399	376,399	380,163
221 Use of goods and services	0	0	0	376,399	376,399	380,163
22101 Materials - Office Supplies	0	0	0	63,099	63,099	63,730
22102 Utilities	0	0	0	32,345	32,345	32,668
22104 Rentals	0	0	0	41,100	41,100	41,511
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	167,074	167,074	168,745
22109 Special Services	0	0	0	60,781	60,781	61,389
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	78,370	78,370	79,154
282 Miscellaneous other expense	0	0	0	78,370	78,370	79,154
28210 General Expenses	0	0	0	78,370	78,370	79,154
31 Non Financial Assets	0	0	0	229,625	229,625	231,922
311 Fixed assets	0	0	0	229,625	229,625	231,922
31121 Transport equipment	0	0	0	154,445	154,445	155,990
31122 Other machinery and equipment	0	0	0	45,180	45,180	45,632
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	41,170	41,326	41,581
21 Compensation of employees [GFS]	0	0	0	15,650	15,806	15,806
211 Wages and salaries [GFS]	0	0	0	15,650	15,806	15,806
21110 Established Position	0	0	0	15,650	15,806	15,806
22 Use of goods and services	0	0	0	25,520	25,520	25,775
221 Use of goods and services	0	0	0	25,520	25,520	25,775
22101 Materials - Office Supplies	0	0	0	6,320	6,320	6,383
22105 Travel - Transport	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	16,200	16,200	16,362
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	77,758	78,000	78,535
21 Compensation of employees [GFS]	0	0	0	24,258	24,500	24,500
211 Wages and salaries [GFS]	0	0	0	24,258	24,500	24,500
21110 Established Position	0	0	0	24,258	24,500	24,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	53,500	53,500	54,035
221 Use of goods and services	0	0	0	53,500	53,500	54,035
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	51,500	51,500	52,015
SP1.5: Human Resource Management	0	0	0	112,021	112,268	113,141
21 Compensation of employees [GFS]	0	0	0	24,670	24,917	24,917
211 Wages and salaries [GFS]	0	0	0	24,670	24,917	24,917
21110 Established Position	0	0	0	24,670	24,917	24,917
22 Use of goods and services	0	0	0	87,351	87,351	88,225
221 Use of goods and services	0	0	0	87,351	87,351	88,225
22101 Materials - Office Supplies	0	0	0	859	859	868
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	80,192	80,192	80,994
Social Services Delivery	0	0	0	2,515,166	2,517,596	2,540,318
SP2.1 Education, youth & Sports Services	0	0	0	916,965	916,965	926,135
22 Use of goods and services	0	0	0	188,106	188,106	189,987
221 Use of goods and services	0	0	0	188,106	188,106	189,987
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	4,675	4,675	4,722
22106 Repairs - Maintenance	0	0	0	119,431	119,431	120,625
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
28 Other expense	0	0	0	46,817	46,817	47,285
282 Miscellaneous other expense	0	0	0	46,817	46,817	47,285
28210 General Expenses	0	0	0	46,817	46,817	47,285
31 Non Financial Assets	0	0	0	682,042	682,042	688,862
311 Fixed assets	0	0	0	682,042	682,042	688,862
31112 Nonresidential buildings	0	0	0	507,042	507,042	512,112
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
SP2.2 Public Health Services and Management	0	0	0	708,409	708,409	715,494
22 Use of goods and services	0	0	0	56,366	56,366	56,930
221 Use of goods and services	0	0	0	56,366	56,366	56,930
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	54,366	54,366	54,910
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	632,043	632,043	638,364
311 Fixed assets	0	0	0	632,043	632,043	638,364
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	472,043	472,043	476,764
SP2.3 Social Welfare and Community Development	0	0	0	344,894	346,190	348,342

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	129,629	130,925	130,925
211 Wages and salaries [GFS]	0	0	0	129,629	130,925	130,925
21110 Established Position	0	0	0	129,629	130,925	130,925
22 Use of goods and services	0	0	0	193,115	193,115	195,046
221 Use of goods and services	0	0	0	193,115	193,115	195,046
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	650	650	657
22107 Training - Seminars - Conferences	0	0	0	186,465	186,465	188,330
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	20,150	20,150	20,352
311 Fixed assets	0	0	0	20,150	20,150	20,352
31122 Other machinery and equipment	0	0	0	18,950	18,950	19,140
31131 Infrastructure Assets	0	0	0	1,200	1,200	1,212
SP2.5 Environmental Health and Sanitation Services	0	0	0	544,898	546,031	550,347
21 Compensation of employees [GFS]	0	0	0	113,327	114,460	114,460
211 Wages and salaries [GFS]	0	0	0	113,327	114,460	114,460
21110 Established Position	0	0	0	113,327	114,460	114,460
22 Use of goods and services	0	0	0	401,571	401,571	405,587
221 Use of goods and services	0	0	0	401,571	401,571	405,587
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	373,071	373,071	376,802
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	3,082,380	3,084,019	3,113,204
SP3.1 Physical and Spatial Planning Development	0	0	0	137,000	137,000	138,370
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,945,380	2,947,019	2,974,834
21 Compensation of employees [GFS]	0	0	0	163,935	165,574	165,574
211 Wages and salaries [GFS]	0	0	0	163,935	165,574	165,574
21110 Established Position	0	0	0	163,935	165,574	165,574

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,322,113	1,322,113	1,335,334
221 Use of goods and services	0	0	0	1,322,113	1,322,113	1,335,334
22101 Materials - Office Supplies	0	0	0	710,375	710,375	717,479
22105 Travel - Transport	0	0	0	100,033	100,033	101,033
22106 Repairs - Maintenance	0	0	0	511,705	511,705	516,822
22107 Training - Seminars - Conferences	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,459,333	1,459,333	1,473,926
311 Fixed assets	0	0	0	1,459,333	1,459,333	1,473,926
31111 Dwellings	0	0	0	740,871	740,871	748,279
31113 Other structures	0	0	0	675,000	675,000	681,750
31122 Other machinery and equipment	0	0	0	13,462	13,462	13,597
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	612,705	616,156	618,832
SP4.1 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
SP4.2 Agricultural Services and Management	0	0	0	572,705	576,156	578,432
21 Compensation of employees [GFS]	0	0	0	345,128	348,579	348,579
211 Wages and salaries [GFS]	0	0	0	345,128	348,579	348,579
21110 Established Position	0	0	0	343,928	347,367	347,367
21112 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212
22 Use of goods and services	0	0	0	227,576	227,576	229,852
221 Use of goods and services	0	0	0	227,576	227,576	229,852
22101 Materials - Office Supplies	0	0	0	970	970	980
22102 Utilities	0	0	0	960	960	970
22105 Travel - Transport	0	0	0	63,414	63,414	64,048
22107 Training - Seminars - Conferences	0	0	0	87,106	87,106	87,977
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	5,126	5,126	5,178
Environmental and Sanitation Management	0	0	0	33,000	33,000	33,330
SP5.1 Disaster Prevention and Management	0	0	0	33,000	33,000	33,330
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

	2020	2021		2022	2023	2024
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,971,286	7,987,549	8,050,999

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Assin North District Assembly- Assin Bereku	1,531,897	3,031,209	1,853,600	6,416,707	93,191	175,809	0	269,000	0	0	0	114,786	1,169,593	1,285,579	7,971,286
Management and Administration	781,079	488,322	229,625	1,499,026	93,191	97,459	0	190,650	0	0	0	38,359	0	38,359	1,728,036
Central Administration	716,502	369,510	229,625	1,315,637	93,191	88,259	0	181,450	0	0	0	0	0	0	1,497,088
Administration (Assembly Office)	716,502	369,510	229,625	1,315,637	93,191	88,259	0	181,450	0	0	0	0	0	0	1,497,088
Finance	15,650	21,320	0	36,970	0	4,200	0	4,200	0	0	0	0	0	0	41,170
	15,650	21,320	0	36,970	0	4,200	0	4,200	0	0	0	0	0	0	41,170
Human Resource	24,670	43,992	0	68,662	0	5,000	0	5,000	0	0	0	38,359	0	38,359	112,021
Human Resource	24,670	43,992	0	68,662	0	5,000	0	5,000	0	0	0	38,359	0	38,359	112,021
Statistics	24,258	53,500	0	77,758	0	0	0	0	0	0	0	0	0	0	77,758
Statistics	24,258	53,500	0	77,758	0	0	0	0	0	0	0	0	0	0	77,758
Social Services Delivery	242,956	913,125	1,314,085	2,470,166	0	15,000	0	15,000	0	0	0	9,850	20,150	30,000	2,515,166
Education, Youth and Sports	0	232,923	682,042	914,965	0	2,000	0	2,000	0	0	0	0	0	0	916,965
Office of Departmental Head	0	193,492	0	193,492	0	2,000	0	2,000	0	0	0	0	0	0	195,492
Education	0	39,431	682,042	721,473	0	0	0	0	0	0	0	0	0	0	721,473
Health	113,327	496,937	632,043	1,242,308	0	11,000	0	11,000	0	0	0	0	0	0	1,253,308
Environmental Health Unit	113,327	422,571	0	535,898	0	9,000	0	9,000	0	0	0	0	0	0	544,898
Hospital services	0	74,366	632,043	706,409	0	2,000	0	2,000	0	0	0	0	0	0	708,409
Social Welfare & Community Development	129,629	183,265	0	312,894	0	2,000	0	2,000	0	0	0	9,850	20,150	30,000	344,894
Office of Departmental Head	129,629	0	0	129,629	0	0	0	0	0	0	0	0	20,150	20,150	149,779
Social Welfare	0	183,265	0	183,265	0	2,000	0	2,000	0	0	0	9,850	0	9,850	195,115
Infrastructure Delivery and Management	163,935	1,399,763	309,890	1,873,587	0	59,350	0	59,350	0	0	0	0	1,149,443	1,149,443	3,082,380
Physical Planning	0	135,000	0	135,000	0	2,000	0	2,000	0	0	0	0	0	0	137,000
Town and Country Planning	0	135,000	0	135,000	0	2,000	0	2,000	0	0	0	0	0	0	137,000
Works	163,935	1,264,763	309,890	1,738,587	0	57,350	0	57,350	0	0	0	0	1,149,443	1,149,443	2,945,380
Office of Departmental Head	163,935	0	0	163,935	0	0	0	0	0	0	0	0	0	0	163,935
Public Works	0	1,101,058	303,928	1,404,985	0	17,000	0	17,000	0	0	0	0	941,943	941,943	2,363,928
Water	0	0	0	0	0	40,350	0	40,350	0	0	0	0	0	0	40,350

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	163,705	5,962	169,667	0	0	0	0	0	0	0	0	0	207,500	207,500	377,167
Economic Development	343,928	198,999	0	542,927	0	2,000	0	2,000	0	0	0	0	66,577	0	67,777	612,705
Agriculture	343,928	158,999	0	502,927	0	2,000	0	2,000	0	0	0	0	66,577	0	67,777	572,705
	343,928	158,999	0	502,927	0	2,000	0	2,000	0	0	0	0	66,577	0	67,777	572,705
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Trade	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	0	31,000	0	31,000	0	2,000	0	2,000	0	0	0	0	0	0	0	33,000
Disaster Prevention	0	31,000	0	31,000	0	2,000	0	2,000	0	0	0	0	0	0	0	33,000
	0	31,000	0	31,000	0	2,000	0	2,000	0	0	0	0	0	0	0	33,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				741,682
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Compensation of employees [GFS]							716,502
Objective	000000	Compensation of Employees					716,502
Program	91001	Management and Administration					716,502
Sub-Program	91001001	SP1.1: General Administration					716,502
Operation	000000		0.0	0.0	0.0	716,502	
Wages and salaries [GFS]							716,502
2111001 Established Post							716,502
Non Financial Assets							25,180
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180	
Fixed assets							25,180
3112208 Computers and Accessories							25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					181,450
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration Administration (Assembly Office)_ Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						

Compensation of employees [GFS]								93,191
Objective	000000	Compensation of Employees						93,191
Program	91001	Management and Administration						93,191
Sub-Program	91001001	SP1.1: General Administration						93,191
Operation	000000		0.0	0.0	0.0			93,191

Wages and salaries [GFS]								87,096
2111102	Monthly paid and casual labour							39,130
2111106	Limited Engagements							14,766
2111238	Overtime Allowance							2,800
2111242	Travel Allowance							15,000
2111243	Transfer Grants							2,000
2111244	Out of Station Allowance							9,400
2111248	Special Allowance/Honorarium							4,000
Social contributions [GFS]								6,095
2121001	13 Percent SSF Contribution							6,095

Use of goods and services								81,259
Objective	410101	Deepen political and administrative decentralisation						81,259
Program	91001	Management and Administration						81,259
Sub-Program	91001001	SP1.1: General Administration						81,259
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,160

Use of goods and services								20,160
2210201	Electricity charges							8,000
2210202	Water							2,400
2210203	Telecommunications							3,360
2210204	Postal Charges							300
2210402	Residential Accommodations							2,100
2210404	Hotel Accommodations							3,000
2210409	Rental of Plant and Equipment							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			25,481

Use of goods and services								25,481
2210101	Printed Material and Stationery							3,000
2210103	Refreshment Items							5,480
2210112	Uniform and Protective Clothing							2,000
2210113	Feeding Cost							10,001
2210709	Seminars/Conferences/Workshops - Domestic							5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210509	Other Travel and Transportation							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			27,618

Use of goods and services								27,618
2210103	Refreshment Items							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	2210113	Feeding Cost							12,618
	2210905	Assembly Members Sittings All							5,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		3,000
	Use of goods and services								3,000
	2210711	Public Education and Sensitization							3,000
Social benefits [GFS]									3,000
Objective	410101	Deepen political and administrative decentralisation							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		3,000
	Employer social benefits								3,000
	2731102	Staff Welfare Expenses							3,000
Other expense									4,000
Objective	410101	Deepen political and administrative decentralisation							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		4,000
	Miscellaneous other expense								4,000
	2821009	Donations							2,000
	2821010	Contributions							2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							Total By Fund Source
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central							60,000
Location Code	0221001	Assin North District Assembly- Assin Bereku							

	Use of goods and services								20,000
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		20,000
	Use of goods and services								20,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Other expense									40,000
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		40,000
	Miscellaneous other expense								40,000
	2821009	Donations							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			513,955
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services						275,140
Objective	410101	Deepen political and administrative decentralisation				275,140
Program	91001	Management and Administration				275,140
Sub-Program	91001001	SP1.1: General Administration				275,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,285
Use of goods and services						53,285
2210201 Electricity charges						13,285
2210202 Water						3,000
2210203 Telecommunications						2,000
2210401 Office Accommodations						25,000
2210402 Residential Accommodations						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210902 Official Celebrations						27,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	84,855
Use of goods and services						84,855
2210709 Seminars/Conferences/Workshops - Domestic						56,074
2210904 Substructure Allowances						13,781
2210905 Assembly Members Sitings All						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210709 Seminars/Conferences/Workshops - Domestic						28,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	72,000
Use of goods and services						72,000
2210103 Refreshment Items						5,000
2210113 Feeding Cost						5,000
2210509 Other Travel and Transportation						7,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Other expense						34,370
Objective	410101	Deepen political and administrative decentralisation				34,370
Program	91001	Management and Administration				34,370
Sub-Program	91001001	SP1.1: General Administration				34,370
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,370
Miscellaneous other expense						14,370
2821010 Contributions						14,370

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Non Financial Assets						204,445
Objective	410101	Deepen political and administrative decentralisation				204,445
Program	91001	Management and Administration				204,445
Sub-Program	91001001	SP1.1: General Administration				204,445
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	204,445
		Fixed assets				204,445
	3112101	Motor Vehicle				154,445
	3112208	Computers and Accessories				20,000
	3113108	Furniture and Fittings				30,000
Total Cost Centre						1,497,088

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,650
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Compensation of employees [GFS]	15,650
Objective	000000	Compensation of Employees			15,650
Program	91001	Management and Administration			15,650
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,650
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					15,650
2111001	Established Post				15,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	4,200
Objective	410301	17.1 Strengthen domestic resource mob.			4,200
Program	91001	Management and Administration			4,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			4,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Use of goods and services					4,200
2210122	Value Books				3,000
2211101	Bank Charges				1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			21,320
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services						21,320
Objective	410301	17.1 Strengthen domestic resource mob.				21,320
Program	91001	Management and Administration				21,320
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				21,320
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210122 Value Books						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	19,320
Use of goods and services						19,320
2210103 Refreshment Items						520
2210113 Feeding Cost						800
2210509 Other Travel and Transportation						1,800
2210709 Seminars/Conferences/Workshops - Domestic						16,200
Total Cost Centre						41,170

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,000
Function Code	70980	Education n.e.c			
Organisation	2100301001	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

					Use of goods and services	2,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		50,000
Function Code	70980	Education n.e.c			
Organisation	2100301001	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

					Use of goods and services	10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000

					Other expense	40,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821019 Scholarship and Bursaries						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					143,492
Function Code	70980	Education n.e.c						
Organisation	2100301001	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Use of goods and services								136,675
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						136,675
Program	91006	Social Services Delivery						136,675
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						136,675
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			85,675
Use of goods and services								85,675
2210103 Refreshment Items								3,000
2210509 Other Travel and Transportation								2,675
2210607 Repairs of Schools/Colleges								80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210710 Staff Development								5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			46,000
Use of goods and services								46,000
2210101 Printed Material and Stationery								10,000
2210709 Seminars/Conferences/Workshops - Domestic								26,000
2210710 Staff Development								10,000
Other expense								6,817
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						6,817
Program	91006	Social Services Delivery						6,817
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,817
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			6,817
Miscellaneous other expense								6,817
2821019 Scholarship and Bursaries								6,817
Total Cost Centre								195,492

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70911	Pre-primary education				
Organisation	2100302001	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_ Education_ Kindergarten_ Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Non Financial Assets						117,532
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				117,532
Program	91006	Social Services Delivery				117,532
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				117,532
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	117,532
Fixed assets						117,532
	3111256	WIP - School Buildings				82,532
	3113108	Furniture and Fittings				35,000
Total Cost Centre						117,532

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				109,431
Function Code	70912	Primary education					
Organisation	2100302002	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_ Education_ Primary_ Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							39,431
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					39,431
Program	91006	Social Services Delivery					39,431
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					39,431
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		39,431
Use of goods and services							39,431
2210607 Repairs of Schools/Colleges							39,431
Non Financial Assets							70,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113108 Furniture and Fittings							70,000
Total Cost Centre							109,431

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				494,510
Function Code	70921	Lower-secondary education					
Organisation	2100302003	Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_ Education_Junior High_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Non Financial Assets							494,510
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					494,510
Program	91006	Social Services Delivery					494,510
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					494,510
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		494,510
Fixed assets							494,510
	3111256	WIP - School Buildings					424,510
	3113108	Furniture and Fittings					70,000
<i>Total Cost Centre</i>							494,510

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	113,327
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Compensation of employees [GFS]	113,327
Objective	000000	Compensation of Employees		113,327
Program	91006	Social Services Delivery		113,327
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		113,327
Operation	000000		0.0 0.0 0.0	113,327

Wages and salaries [GFS]			113,327
2111001	Established Post		113,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	9,000
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	9,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210120	Purchase of Petty Tools/Implements		2,500
2210205	Sanitation Charges		6,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	422,571
Function Code	70740	Public health services					
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							392,571
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					392,571
Program	91006	Social Services Delivery					392,571
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					392,571
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	392,571
Use of goods and services							392,571
2210205 Sanitation Charges							366,571
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							21,000
Other expense							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821017 Refuse Lifting Expenses							30,000
Total Cost Centre							544,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70731	General hospital services (IS)	2,000
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70731	General hospital services (IS)	20,000
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			Social benefits [GFS]	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Employer social benefits			20,000
2731103	Refund of Medical Expenses		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				686,409
Function Code	70731	General hospital services (IS)					
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							54,366
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					54,366
Program	91006	Social Services Delivery					54,366
Sub-Program	91006002	SP2.2 Public Health Services and Management					54,366
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		34,366
Use of goods and services							34,366
2210711 Public Education and Sensitization							34,366
Non Financial Assets							632,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					632,043
Program	91006	Social Services Delivery					632,043
Sub-Program	91006002	SP2.2 Public Health Services and Management					632,043
Project	910502	910502 - Clinical services	1.0	1.0	1.0		632,043
Fixed assets							632,043
3111153 WIP - Bungalows/Flat							160,000
3111253 WIP - Health Centres							472,043
Total Cost Centre							708,409

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					372,927
Function Code	70421	Agriculture cs						
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture	Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku						

Compensation of employees [GFS]								343,928
Objective	000000	Compensation of Employees						343,928
Program	91008	Economic Development						343,928
Sub-Program	91008002	SP4.2 Agricultural Services and Management						343,928
Operation	000000		0.0	0.0	0.0		343,928	

Wages and salaries [GFS]								343,928
2111001 Established Post								343,928

Use of goods and services								28,999		
Objective	160201	Improve production efficiency and yield						28,999		
Program	91008	Economic Development						28,999		
Sub-Program	91008002	SP4.2 Agricultural Services and Management						28,999		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	960

Use of goods and services								960		
2210201 Electricity charges								500		
2210202 Water								300		
2210203 Telecommunications								160		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	410

Use of goods and services								410		
2210101 Printed Material and Stationery								410		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	9,300

Use of goods and services								9,300		
2210709 Seminars/Conferences/Workshops - Domestic								9,300		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	3,000

Use of goods and services								3,000		
2210502 Maintenance and Repairs - Official Vehicles								3,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0	1.0	1.0	15,329

Use of goods and services								15,329
2210509 Other Travel and Transportation								10,141
2210709 Seminars/Conferences/Workshops - Domestic								1,350
2210710 Staff Development								1,160
2210711 Public Education and Sensitization								928
2211304 Insurance of Vehicles								1,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	2,000	
Objective	160201	Improve production efficiency and yield			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70421	Agriculture cs		
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	130,000	
Objective	160201	Improve production efficiency and yield			130,000	
Program	91008	Economic Development			130,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			130,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210902 Official Celebrations				70,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>					67,777
Function Code	70421	Agriculture cs						
Organisation	210060001	Assin North District Assembly- Assin Bereku_Agriculture	Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku						

Compensation of employees [GFS]								1,200
Objective	000000	Compensation of Employees						1,200
Program	91008	Economic Development						1,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,200
Operation	000000		0.0	0.0	0.0		1,200	

Wages and salaries [GFS]							1,200
2111238	Overtime Allowance						1,200

Use of goods and services								66,577
Objective	160201	Improve production efficiency and yield						66,577
Program	91008	Economic Development						66,577
Sub-Program	91008002	SP4.2 Agricultural Services and Management						66,577
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	720

Use of goods and services							720
2210709	Seminars/Conferences/Workshops - Domestic						720

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,400
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Use of goods and services							20,400
2210509	Other Travel and Transportation						20,400

Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	580
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Use of goods and services							580
2210709	Seminars/Conferences/Workshops - Domestic						580

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,275
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Use of goods and services							6,275
2210709	Seminars/Conferences/Workshops - Domestic						6,275

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	800
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Use of goods and services							800
2210502	Maintenance and Repairs - Official Vehicles						800

Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,518
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Use of goods and services							5,518
2210509	Other Travel and Transportation						1,028

2210709	Seminars/Conferences/Workshops - Domestic						4,490
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	2,743
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Use of goods and services							2,743
2210105	Drugs						560

2210709	Seminars/Conferences/Workshops - Domestic						2,183
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Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	29,541
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BUDGET DETAILS BY CHART OF ACCOUNT,**2022**

Use of goods and services	29,541
2210509 Other Travel and Transportation	26,045
2210709 Seminars/Conferences/Workshops - Domestic	120
2211304 Insurance of Vehicles	3,376
Total Cost Centre	
	572,705

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							2,000
Objective	280101	Develop efficient land administration and management system					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				135,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2100702001	Assin North District Assembly- Assin Bereku_Physical Planning_Town and Country Planning_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							75,000
Objective	280101	Develop efficient land administration and management system					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000
Other expense							60,000
Objective	280101	Develop efficient land administration and management system					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
Total Cost Centre							137,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				129,629
Function Code	70620	Community Development					
Organisation	2100801001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Office of Departmental Head_ Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Compensation of employees [GFS]							129,629
Objective	000000	Compensation of Employees					129,629
Program	91006	Social Services Delivery					129,629
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,629
Operation	000000		0.0	0.0	0.0	129,629	
Wages and salaries [GFS]							129,629
2111001 Established Post							129,629
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				20,150
Function Code	70620	Community Development					
Organisation	2100801001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Office of Departmental Head_ Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Non Financial Assets							20,150
Objective	360202	15.c Pursue livelihood opportunities					20,150
Program	91006	Social Services Delivery					20,150
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,150
Project	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,150	
Fixed assets							20,150
3112206 Plant and Machinery							1,900
3112208 Computers and Accessories							3,700
3112211 Office Equipment							13,350
3113108 Furniture and Fittings							1,200
Total Cost Centre							149,779

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			17,392
Function Code	71040	Family and children				
Organisation	2100802001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services						15,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				15,392
Program	91006	Social Services Delivery				15,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,392
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,392
Use of goods and services						11,392
2210709 Seminars/Conferences/Workshops - Domestic						9,892
2210710 Staff Development						1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						4,000
Other expense						2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821009 Donations						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,000
Function Code	71040	Family and children				
Organisation	2100802001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services						2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				165,873
Function Code	71040	Family and children					
Organisation	2100802001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_ Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							165,873
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					165,873
Program	91006	Social Services Delivery					165,873
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					165,873
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210709 Seminars/Conferences/Workshops - Domestic							140,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		25,873
Use of goods and services							25,873
2210709 Seminars/Conferences/Workshops - Domestic							25,873
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				9,850
Function Code	71040	Family and children					
Organisation	2100802001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_ Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							9,850
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					9,850
Program	91006	Social Services Delivery					9,850
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,850
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		9,850
Use of goods and services							9,850
2210617 Street Lights/Traffic Lights							650
2210709 Seminars/Conferences/Workshops - Domestic							9,200
Total Cost Centre							195,115

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	163,935
Function Code	70610	Housing development					
Organisation	2101001001	Assin North District Assembly- Assin Bereku_ Works_Office of Departmental Head_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Compensation of employees [GFS]							163,935
Objective	000000	Compensation of Employees					163,935
Program	91007	Infrastructure Delivery and Management					163,935
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					163,935
Operation	000000		0.0	0.0	0.0		163,935
Wages and salaries [GFS]							163,935
	2111001	Established Post					163,935
<i>Total Cost Centre</i>							163,935

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				17,000
Function Code	70610	Housing development					
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							17,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					17,000
Program	91007	Infrastructure Delivery and Management					17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		17,000

Use of goods and services							17,000
2210502	Maintenance and Repairs - Official Vehicles						7,000
2210509	Other Travel and Transportation						7,000
2210605	Maintenance of Machinery and Plant						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				523,668
Function Code	70610	Housing development					
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							523,668
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					523,668
Program	91007	Infrastructure Delivery and Management					523,668
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					523,668
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		523,668

Use of goods and services							523,668
2210108	Construction Material						473,668
2210603	Repairs of Office Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				881,317
Function Code	70610	Housing development					
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							577,390
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					577,390
Program	91007	Infrastructure Delivery and Management					577,390
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					577,390
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		577,390
Use of goods and services							577,390
2210108 Construction Material							191,857
2210502 Maintenance and Repairs - Official Vehicles							23,533
2210509 Other Travel and Transportation							32,000
2210603 Repairs of Office Buildings							15,000
2210606 Maintenance of General Equipment							5,000
2210611 Maintenance of Markets							210,000
2210615 Recreational Parks							100,000
Non Financial Assets							303,928
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					303,928
Program	91007	Infrastructure Delivery and Management					303,928
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					303,928
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		303,928
Fixed assets							303,928
3111153 WIP - Bungalows/Flat							273,928
3113103 Landscaping and Gardening							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				941,943
Function Code	70610	Housing development					
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Non Financial Assets							941,943
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					941,943
Program	91007	Infrastructure Delivery and Management					941,943
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					941,943
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		941,943
Fixed assets							941,943
3111153 WIP - Bungalows/Flat							466,943
3111354 WIP - Markets							475,000
Total Cost Centre							2,363,928

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					Total By Fund Source	
Function Code	70630	Water supply					40,350	
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Use of goods and services							40,350	
Objective	300102	6.1 Universal access to safe drinking water by 2030					40,350	
Program	91007	Infrastructure Delivery and Management					40,350	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,350	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,350
Use of goods and services							40,350	
2210108 Construction Material							40,350	
Total Cost Centre							40,350	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				14,462
Function Code	70451	Road transport					
Organisation	2101004001	Assin North District Assembly- Assin Bereku_Works_Feeder Roads_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							8,500
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					8,500
Program	91007	Infrastructure Delivery and Management					8,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210101 Printed Material and Stationery							4,500
2210509 Other Travel and Transportation							4,000
Non Financial Assets							5,962
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					5,962
Program	91007	Infrastructure Delivery and Management					5,962
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,962
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,962
Fixed assets							5,962
3112211 Office Equipment							5,962
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				155,205
Function Code	70451	Road transport					
Organisation	2101004001	Assin North District Assembly- Assin Bereku_Works_Feeder Roads_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Use of goods and services							155,205
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					155,205
Program	91007	Infrastructure Delivery and Management					155,205
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					155,205
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		155,205
Use of goods and services							155,205
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							16,500
2210601 Roads, Driveways and Grounds							128,705

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				207,500
Function Code	70451	Road transport					
Organisation	2101004001	Assin North District Assembly- Assin Bereku_Works_Feeder Roads_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Non Financial Assets							207,500
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					207,500
Program	91007	Infrastructure Delivery and Management					207,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					207,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		207,500
Fixed assets							207,500
	3111363	WIP-Drainage					200,000
	3112206	Plant and Machinery					7,500
<i>Total Cost Centre</i>							377,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			15,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2101102001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
Use of goods and services						15,000
Objective	140501	2.5 Improve access to land for industrial development				15,000
Program	91008	Economic Development				15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						2,000
Total Cost Centre						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	25,000	
Function Code	70473	Tourism						
Organisation	2101104001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Tourism_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Use of goods and services							25,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000	
Operation	000000	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							1,000	
2210509 Other Travel and Transportation							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Use of goods and services							1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						1,000
Program	91009	Environmental and Sanitation Management						1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						1,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Other expense							1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						1,000
Program	91009	Environmental and Sanitation Management						1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						1,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000	
2821009 Donations							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				31,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention	Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Use of goods and services							19,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					19,000	
Program	91009	Environmental and Sanitation Management					19,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					19,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210711 Public Education and Sensitization							6,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210710 Staff Development							2,000	
2210711 Public Education and Sensitization							9,000	
Other expense							12,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					12,000	
Program	91009	Environmental and Sanitation Management					12,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	12,000
Miscellaneous other expense							12,000	
2821009 Donations							12,000	
Total Cost Centre							33,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,170
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Compensation of employees [GFS]	24,670
Objective	000000	Compensation of Employees			24,670
Program	91001	Management and Administration			24,670
Sub-Program	91001005	SP1.5: Human Resource Management			24,670
Operation	000000		0.0 0.0 0.0		24,670

Wages and salaries [GFS]				24,670
2111001 Established Post				24,670

				Use of goods and services	13,500
Objective	640101	Improve human capital development and management			13,500
Program	91001	Management and Administration			13,500
Sub-Program	91001005	SP1.5: Human Resource Management			13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		11,000

Use of goods and services				11,000	
2210203 Telecommunications				500	
2210509 Other Travel and Transportation				4,800	
2210709 Seminars/Conferences/Workshops - Domestic				5,700	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		2,500

Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210710 Staff Development				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	5,000
Objective	640101	Improve human capital development and management			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001005	SP1.5: Human Resource Management			5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)	30,492		
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

			Use of goods and services			30,492
Objective	640101	Improve human capital development and management				30,492
Program	91001	Management and Administration				30,492
Sub-Program	91001005	SP1.5: Human Resource Management				30,492
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	18,492
Use of goods and services						18,492
2210710 Staff Development						18,492

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)	38,359		
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

			Use of goods and services			38,359
Objective	640101	Improve human capital development and management				38,359
Program	91001	Management and Administration				38,359
Sub-Program	91001005	SP1.5: Human Resource Management				38,359
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	38,359
Use of goods and services						38,359
2210103 Refreshment Items						859
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210710 Staff Development						31,500
			Total Cost Centre			112,021

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				37,758
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
Compensation of employees [GFS]							24,258
Objective	000000	Compensation of Employees					24,258
Program	91001	Management and Administration					24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,258
Operation	000000		0.0	0.0	0.0	24,258	
Wages and salaries [GFS]							24,258
2111001 Established Post							24,258
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,300	
Use of goods and services							6,300
2210709 Seminars/Conferences/Workshops - Domestic							4,300
2210711 Public Education and Sensitization							2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	200	
Use of goods and services							200
2210709 Seminars/Conferences/Workshops - Domestic							200
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210103 Refreshment Items							500
2210509 Other Travel and Transportation							1,500
2210710 Staff Development							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					40,000	
Organisation	2101901001	Assin North District Assembly- Assin Bereku_ Statistics_ Statistics_ Statistics_ Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
Use of goods and services							40,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Total Cost Centre							77,758	
Total Vote							7,971,286	

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Assin North District Assembly- Assin Bereku	1,531,897	3,031,209	1,853,600	6,416,707	93,191	175,809	0	269,000	0	0	0	114,786	1,169,593	1,285,579	7,971,286
Management and Administration	781,079	488,322	229,625	1,499,026	93,191	97,459	0	190,650	0	0	0	38,359	0	38,359	1,728,036
SP1.1: General Administration	716,502	369,510	229,625	1,315,637	93,191	88,259	0	181,450	0	0	0	0	0	0	1,497,088
SP1.2: Finance and Revenue Mobilization	15,650	21,320	0	36,970	0	4,200	0	4,200	0	0	0	0	0	0	41,170
SP1.3: Planning, Budgeting, Coordination and Statistics	24,258	53,500	0	77,758	0	0	0	0	0	0	0	0	0	0	77,758
SP1.5: Human Resource Management	24,670	43,992	0	68,662	0	5,000	0	5,000	0	0	0	38,359	0	38,359	112,021
Social Services Delivery	242,956	913,125	1,314,085	2,470,166	0	15,000	0	15,000	0	0	0	9,850	20,150	30,000	2,515,166
SP2.1 Education, youth & Sports Services	0	232,923	682,042	914,965	0	2,000	0	2,000	0	0	0	0	0	0	916,965
SP2.2 Public Health Services and Management	0	74,366	632,043	706,409	0	2,000	0	2,000	0	0	0	0	0	0	708,409
SP2.3 Social Welfare and Community Development	129,629	183,265	0	312,894	0	2,000	0	2,000	0	0	0	9,850	20,150	30,000	344,894
SP2.5 Environmental Health and Sanitation Services	113,327	422,571	0	535,898	0	9,000	0	9,000	0	0	0	0	0	0	544,898
Infrastructure Delivery and Management	163,935	1,399,763	309,890	1,873,587	0	59,350	0	59,350	0	0	0	0	1,149,443	1,149,443	3,082,380
SP3.1 Physical and Spatial Planning Development	0	135,000	0	135,000	0	2,000	0	2,000	0	0	0	0	0	0	137,000
SP3.2 Public Works, Rural Housing and Water Management	163,935	1,264,763	309,890	1,738,587	0	57,350	0	57,350	0	0	0	0	1,149,443	1,149,443	2,945,380
Economic Development	343,928	198,999	0	542,927	0	2,000	0	2,000	0	0	0	66,577	0	67,777	612,705
SP4.1 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Services and Management	343,928	158,999	0	502,927	0	2,000	0	2,000	0	0	0	66,577	0	67,777	572,705
Environmental and Sanitation Management	0	31,000	0	31,000	0	2,000	0	2,000	0	0	0	0	0	0	33,000
SP5.1 Disaster Prevention and Management	0	31,000	0	31,000	0	2,000	0	2,000	0	0	0	0	0	0	33,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Assin North District Assembly- Assin Bereku	4,633,394	4,633,394	4,679,728
1_No Poverty	33,000	33,000	33,330
15_Life On Land	20,150	20,150	20,352
17_Partnerships for the Goals	79,020	79,020	79,810
2_Zero Hunger	15,000	15,000	15,150
3_Good Health and Well-Being	708,409	708,409	715,494
4_ Quality Education	916,965	916,965	926,135
6_Clean Water and Sanitation	471,921	471,921	476,640
8_ Decent Work and Economic Growth	25,000	25,000	25,250
9_Industry, Innovation, and Infrastructure	2,363,928	2,363,928	2,387,567
Grand Total	0	0	0
	4,633,394	4,633,394	4,679,728

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	0	0	0	6,319,998	6,319,998	6,383,198
9101 - Generic Operations	0	0	0	594,366	594,366	600,310
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	138,495	138,495	139,880
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	35,891	35,891	36,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	229,625	229,625	231,922
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	117,000	117,000	118,170
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,400	25,400	25,654
910111 - DATA COLLECTION	0	0	0	580	580	586
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	6,000	6,000	6,060
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,575	15,575	15,731
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,800	3,800	3,838
910116 - Covid-19 Sanitation related expenditures	0	0	0	22,000	22,000	22,220
9102 - TRADE AND INDUSTRY	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	113,131	113,131	114,263
910301 - Extension Services	0	0	0	5,518	5,518	5,573
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,743	2,743	2,770
910304 - Agricultural Research and Demonstration Farms	0	0	0	44,870	44,870	45,319
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
9104 - EDUCATION	0	0	0	916,965	916,965	926,135
910402 - Supervision and inspection of Education Delivery	0	0	0	85,675	85,675	86,532
910403 - Development of youth, sports and culture	0	0	0	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	806,290	806,290	814,353
9105 - HEALTH	0	0	0	1,117,981	1,117,981	1,129,160
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	54,366	54,366	54,910
910502 - Clinical services	0	0	0	632,043	632,043	638,364
910503 - Public Health services	0	0	0	431,571	431,571	435,887
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	215,265	215,265	217,418
910601 - Social intervention programmes	0	0	0	165,242	165,242	166,894

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	25,873	25,873	26,132
910604 - Child right promotion and protection	0	0	0	24,150	24,150	24,392
9107 - DISASTER PREVENTION	0	0	0	27,000	27,000	27,270
910701 - Disaster management	0	0	0	27,000	27,000	27,270
9108 - CENTRAL ADMINISTRATION	0	0	0	235,473	235,473	237,828
910805 - Administrative and technical meetings	0	0	0	112,473	112,473	113,598
910806 - Security management	0	0	0	28,000	28,000	28,280
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	3,000	3,000	3,030
910810 - Plan and budget preparation	0	0	0	72,000	72,000	72,720
9110 - PHYSICAL PLANNING	0	0	0	137,000	137,000	138,370
911002 - Land use and Spatial planning	0	0	0	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	0	0	0	135,000	135,000	136,350
9111 - WORKS	0	0	0	2,781,445	2,781,445	2,809,260
911101 - Supervision and regulation of infrastructure development	0	0	0	2,781,445	2,781,445	2,809,260
9113 - FINANCE	0	0	0	25,520	25,520	25,775
911301 - Treasury and accounting activities	0	0	0	6,200	6,200	6,262
911302 - Internal audit operations	0	0	0	19,320	19,320	19,513
9117 - Department of Statistics	0	0	0	53,500	53,500	54,035
911701 - Data and information dissemination	0	0	0	46,300	46,300	46,763
911702 - Coordination and Harmonization of data	0	0	0	200	200	202
911703 - training on methods and statistical concept	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	87,351	87,351	88,225
911801 - Personnel and Staff Management	0	0	0	23,000	23,000	23,230
911803 - Staff Training and skills development	0	0	0	64,351	64,351	64,995
Grand Total	0	0	0	6,319,998	6,319,998	6,383,198

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Bereku	6,351,093	6,351,154	6,414,604
	6,095	6,156	6,156
<i>IGF Sources</i>	6,095	6,156	6,156
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	138,495	138,495	139,880
<i>GOG Sources</i>	960	960	970
<i>IGF Sources</i>	29,160	29,160	29,452
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	67,655	67,655	68,331
<i>CIDA Sources</i>	720	720	727
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	35,891	35,891	36,250
<i>GOG Sources</i>	410	410	414
<i>IGF Sources</i>	25,481	25,481	25,736
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	229,625	229,625	231,922
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	204,445	204,445	206,490
910107 - OFFICIAL / NATIONAL CELEBRATIONS	117,000	117,000	118,170
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	97,000	97,000	97,970
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,400	25,400	25,654
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	20,400	20,400	20,604
910111 - DATA COLLECTION	580	580	586
<i>CIDA Sources</i>	580	580	586
910112 - GREEN ECONOMY ACTIVITIES	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,575	15,575	15,731
<i>GOG Sources</i>	9,300	9,300	9,393
<i>CIDA Sources</i>	6,275	6,275	6,338
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,800	3,800	3,838
<i>GOG Sources</i>	3,000	3,000	3,030
<i>CIDA Sources</i>	800	800	808
910116 - Covid-19 Sanitation related expenditures	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910202 - Trade Development and Promotion	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	5,518	5,518	5,573
<i>CIDA Sources</i>	5,518	5,518	5,573
910302 - Surveillance and Management of Diseases and Pests	2,743	2,743	2,770
<i>GOG Sources</i>	0	0	0
<i>CIDA Sources</i>	2,743	2,743	2,770
910304 - Agricultural Research and Demonstration Farms	44,870	44,870	45,319
<i>GOG Sources</i>	15,329	15,329	15,482
<i>CIDA Sources</i>	29,541	29,541	29,837
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	85,675	85,675	86,532
<i>DACF ASSEMBLY Sources</i>	85,675	85,675	86,532
910403 - Development of youth, sports and culture	25,000	25,000	25,250
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	806,290	806,290	814,353
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	774,290	774,290	782,033
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	54,366	54,366	54,910
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	34,366	34,366	34,710
910502 - Clinical services	632,043	632,043	638,364
<i>DACF ASSEMBLY Sources</i>	632,043	632,043	638,364
910503 - Public Health services	431,571	431,571	435,887
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	422,571	422,571	426,797
910601 - Social intervention programmes	165,242	165,242	166,894
<i>GOG Sources</i>	13,392	13,392	13,526
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
	9,850	9,850	9,949
910602 - Gender empowerment and mainstreaming	25,873	25,873	26,132
<i>DACF ASSEMBLY Sources</i>	25,873	25,873	26,132
910604 - Child right promotion and protection	24,150	24,150	24,392
<i>GOG Sources</i>	4,000	4,000	4,040
	20,150	20,150	20,352

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	27,000	27,000	27,270
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910805 - Administrative and technical meetings	112,473	112,473	113,598
<i>IGF Sources</i>	27,618	27,618	27,894
<i>DACF ASSEMBLY Sources</i>	84,855	84,855	85,704
910806 - Security management	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	28,000	28,000	28,280
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
910810 - Plan and budget preparation	72,000	72,000	72,720
<i>DACF ASSEMBLY Sources</i>	72,000	72,000	72,720
911002 - Land use and Spatial planning	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	135,000	135,000	136,350
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
911101 - Supervision and regulation of infrastructure development	2,781,445	2,781,445	2,809,260
<i>GOG Sources</i>	14,462	14,462	14,607
<i>IGF Sources</i>	57,350	57,350	57,924
<i>DACF MP Sources</i>	523,668	523,668	528,905
<i>DACF ASSEMBLY Sources</i>	1,036,522	1,036,522	1,046,887
<i>DDF Sources</i>	1,149,443	1,149,443	1,160,937
911301 - Treasury and accounting activities	6,200	6,200	6,262
<i>IGF Sources</i>	4,200	4,200	4,242
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
911302 - Internal audit operations	19,320	19,320	19,513
<i>DACF ASSEMBLY Sources</i>	19,320	19,320	19,513
911701 - Data and information dissemination	46,300	46,300	46,763
<i>GOG Sources</i>	6,300	6,300	6,363
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911702 - Coordination and Harmonization of data	200	200	202
<i>GOG Sources</i>	200	200	202
911703 - training on methods and statistical concept	7,000	7,000	7,070
<i>GOG Sources</i>	7,000	7,000	7,070

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	23,000	23,000	23,230
<i>GOG Sources</i>	11,000	11,000	11,110
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
911803 - Staff Training and skills development	64,351	64,351	64,995
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	18,492	18,492	18,677
<i>DDF Sources</i>	38,359	38,359	38,743
Grand Total	0	0	0
	6,351,093	6,351,154	6,414,604

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North District Assembly- Assin Berek	6,351,093	6,351,154	6,414,604
70111 Exec. & leg. Organs (cs)	693,490	693,551	700,425
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	94,354	94,415	95,298
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	513,955	513,955	519,095
70112 Financial & fiscal affairs (CS)	166,371	166,371	168,035
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	9,200	9,200	9,292
<i>DACF ASSEMBLY Sources</i>	91,812	91,812	92,730
<i>DDF Sources</i>	38,359	38,359	38,743
70133 Overall planning & statistical services (CS)	137,000	137,000	138,370
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
70360 Public order and safety n.e.c	33,000	33,000	33,330
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	31,000	31,000	31,310
70411 General Commercial & economic affairs (CS)	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
70421 Agriculture cs	227,576	227,576	229,852
<i>GOG Sources</i>	28,999	28,999	29,289
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>CIDA Sources</i>	66,577	66,577	67,243
70451 Road transport	377,167	377,167	380,939
<i>GOG Sources</i>	14,462	14,462	14,607
<i>DACF ASSEMBLY Sources</i>	155,205	155,205	156,757
<i>DDF Sources</i>	207,500	207,500	209,575
70473 Tourism	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
70610 Housing development	2,363,928	2,363,928	2,387,567
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF MP Sources</i>	523,668	523,668	528,905
<i>DACF ASSEMBLY Sources</i>	881,317	881,317	890,130
<i>DDF Sources</i>	941,943	941,943	951,362
70620 Community Development	20,150	20,150	20,352
	20,150	20,150	20,352
70630 Water supply	40,350	40,350	40,754
<i>IGF Sources</i>	40,350	40,350	40,754

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731 General hospital services (IS)		708,409	708,409	715,494
<i>IGF Sources</i>		2,000	2,000	2,020
<i>DACF MP Sources</i>		20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>		686,409	686,409	693,274
70740 Public health services		431,571	431,571	435,887
<i>IGF Sources</i>		9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>		422,571	422,571	426,797
70911 Pre-primary education		117,532	117,532	118,707
<i>DACF ASSEMBLY Sources</i>		117,532	117,532	118,707
70912 Primary education		109,431	109,431	110,525
<i>DACF ASSEMBLY Sources</i>		109,431	109,431	110,525
70921 Lower-secondary education		494,510	494,510	499,455
<i>DACF ASSEMBLY Sources</i>		494,510	494,510	499,455
70980 Education n.e.c		195,492	195,492	197,447
<i>IGF Sources</i>		2,000	2,000	2,020
<i>DACF MP Sources</i>		50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>		143,492	143,492	144,927
71040 Family and children		195,115	195,115	197,066
<i>GOG Sources</i>		17,392	17,392	17,566
<i>IGF Sources</i>		2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>		165,873	165,873	167,532
		9,850	9,850	9,949
Grand Total	0	0	0	0
		6,351,093	6,351,154	6,414,604

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Assin North District Assembly- Assin Bereku	6,351,093	6,351,154	6,414,604
70111 Exec. & leg. Organs (cs)	693,490	693,551	700,425
70112 Financial & fiscal affairs (CS)	166,371	166,371	168,035
70133 Overall planning & statistical services (CS)	137,000	137,000	138,370
70360 Public order and safety n.e.c	33,000	33,000	33,330
70411 General Commercial & economic affairs (CS)	15,000	15,000	15,150
70421 Agriculture cs	227,576	227,576	229,852
70451 Road transport	377,167	377,167	380,939
70473 Tourism	25,000	25,000	25,250
70610 Housing development	2,363,928	2,363,928	2,387,567
70620 Community Development	20,150	20,150	20,352
70630 Water supply	40,350	40,350	40,754
70731 General hospital services (IS)	708,409	708,409	715,494
70740 Public health services	431,571	431,571	435,887
70911 Pre-primary education	117,532	117,532	118,707
70912 Primary education	109,431	109,431	110,525
70921 Lower-secondary education	494,510	494,510	499,455
70980 Education n.e.c	195,492	195,492	197,447
71040 Family and children	195,115	195,115	197,066
Grand Total	0	0	0
	6,351,093	6,351,154	6,414,604