



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASSIN SOUTH DISTRICT ASSEMBLY



APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE ASSIN SOUTH DISTRICT ASSEMBLY HELD AT THE NSUAEM PENTECOST CHURCH HALL ON MONDAY, 31st OCTOBER, 2022, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE COMPOSITE BUDGET FOR THE 2023 FISCAL YEAR.

ITEM	BUDGET GH¢
CAPITAL EXPENDITURE	2,474,947.67
GOODS AND SERVICE	3,839,923.24
CAPITAL EXPENDITURE	4,401,000.00
TOTAL	10,715,870.91

PRESIDING MEMBER
(HON. D. K. AMOAKO-OKYERE)

DISTRICT COORDINATING DIRECTOR
(STEPHENSON AWUKU-NANEGBE)

DISTRICT CHIEF EXECUTIVE
(HON. FELICIA NTRAKWAH AMISSAH)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Assin South District Assembly was carved out of the former Assin District Assembly and was created by LI 1760. In consonance with the Local Government 2016 (Act 936) the Assembly is the highest political and administrative authority. It is responsible for the overall development of its jurisdiction. Its capital is at Nsuaem-Kyekyewere. The District Assembly has one (1) constituency, six (6) Area Councils, Twenty-Five (25) Electoral Areas and Twenty-five (25) Unit Committees. There are thirty-eight (38) Members of the Assembly; twenty-five (25) Assembly Members who are elected and eleven (11) Government appointees, the District Chief Executive and the Member of Parliament are Ex-Officio Member. The District covers a surface area of 1,187sqkm representing 12% of the surface area of the Central Region (9,826sqkm). It shares political and administrative boundaries with Assin Fosu Municipal Assembly in the North, West by Twifo Atimokwa and Heman – Lower Denkyira District Assembly, Asikuma-Odoben-Brakwa District Assembly and Ajumako-Enyan-Assiam District Assembly in the East and on the South by Abura-Aseibu-Kwamankese District Assembly and Mfantseman Municipal Assembly.

Population Structure

Vision

Our vision is to attain a well-sanitized and clean environment across the District, with well-laid-out and improved physical development infrastructure, increased economic activities and accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

Goal/Mission

The Assembly exists to facilitate the improvement of the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for the total development of the District within the context of good governance.

Core Functions

There are a number of functions the District Assembly performs and finds its roots in the Local Governance Act, Act 936, these are:

- Exercise administrative and political authority in the District,
- Promote Local Economic Development (LED)
- Provide guidance, give directions to and supervise other administrative authorities in the District
- Responsible for the overall development of the District

District Economy

The Assin south district economy is predominantly agriculture. It employs the majority of the citizens in the district. Other sectors such as Industry, real estate, commerce and finance (banks) are gaining ground in the district.

- Agriculture

Agriculture constitutes the mainstay of the economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated include cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and Vegetables. Out of a total approximated active population, the total labour force constitutes 49.7% of the active population i.e. 62,326. Out of this those engaged in agriculture are 42,693 constituting 68.5%. A total of 24,805 constituting 39.8% of the population that engages in agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. Also, livestock production in the district is mainly on a subsistence level. The Agrarian nature of the district has given a rise to small-scale agro processing in the areas of cassava and oil palm.

- Road Network

The road network in the District is quite satisfactory, except in few communities where one needs to pass through other Districts. Currently, the District has a

number of tarred roads though not in the best of conditions; they are the trunk road from Cape Coast through Nyankumai-Ahenkro to Assin Fosu and Nsuaem/Kyekyewere Town roads. The rest are untarred roads and seasonally get in very bad nature. According to the Works Department of the District Assembly (Assin South District, 2016), the total road surface in the District is about 476km. This is made up of 74km Bitumen, 182km Gravel and 214 km Earth.

- Energy

According to the 2010 PHC report, there are six (6) main types of energy, used for various purposes such as cooking and lighting. These include:

1. Wood
2. Coconut shell
3. Gas
4. Electricity and
5. Charcoal
6. others

Reports from the 2010PHC indicated that about 84.5% and 9.9% of the population use wood and charcoal respectively as a source of energy for cooking. This has serious implications for the already fragile forest resource. In view of the SEA analysis, it is important that communities and households are encouraged and assisted to plant more trees. In this direction, the forestry department and the GSOP are supporting communities to undertake afforestation projects.

Again, the promotion of the use of gas and energy-saving coal pots could help address the deforestation problem.

- Health

The District Health Management Team (DHMT) has oversight responsibility over the health systems in the District. The District has one Private Hospital; it has 6 health centers and 22 CHPS compounds across the District. Referral cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital. There are 252 health professionals including casual workers in the district.

- Education

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector in the District: the adult literacy rate in the District is 77.2% which is more than the national average and lower than the region's average of 78.2% (2021 PHC). The net enrolment rate (NER) is 102.7%. There are 384 educational Institutions; Two (2) Private Vocational Institutions in the District situated in Jakai and Manso, four (4) Public Senior High Schools at Darmang, Nsuta, Manso and Nyankumasi and other two (2) Private SHS at Assin Nkran and Akrofuom. One TVET school located at Jakai. There are 106 Junior High Schools, 135 Primary Schools and 136 KG/Nursery schools.

- Market Centres

Market infrastructure constitutes an important component of the development of the District Economy. The District has two (2) medium size markets located at Nyankumasi-Ahenkro and Andoe, where major trading and commercial activities are carried out during market days. Tuesdays and Fridays are for Nyankumasi-Ahenkro Market whilst Sundays and Wednesdays are for Andoe Market. Apart from these two (2) markets, there are other small size ones located at Ngresi, Ongwa, Adiembra, Kruwa, Nyamebikyere, Nuanua etc.

Food crops such as yam, cassava, plantain cocoyam etc as well as fruits are sold in these markets. Local Agricultural inputs are also sold in various markets.

Beef, goat meat, mutton and fish are also sold in these markets.

Most of these market centres especially, Nyankumasi-Ahenkro have dilapidated structures and no delivery bays. Trading in some of these market centres occurs along the roadside e.g. Nyankumasi-Ahenkro, Andoe, Ngresi, etc.

Unfortunately, a new market facility that has been constructed at Andoe under the AgSIP /VIP programme is not being utilized.

- Water and Sanitation

The main sources of water used in the District are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 224

boreholes in the District and 9 Small Town Water Systems. The District also has 26 hand-dug wells with pumps. The 2010 Population and Housing Census (PHC) identifies the following as the toilet facilities in the district; Water Closets, Pit Latrines, KVIP and Open Defecation.

The 2010PHC identifies that 1.6% of households use Water Closet, 26% uses Pit Latrines, 9.9% uses KVIP, 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of these communities ODF.

- Tourism

The District abounds in many tourist attractions and natural resources including a vast area of forest reserves, for the development of eco-tourism. Various festivals, Sanctuaries, Slave River and the renowned Manso Slave Centre can also be located in the District.

- Environment/Vegetation

Assin South District falls within the evergreen and semi-deciduous forest zones. The annual temperatures are high and range between 30°C from March -April and about 20 °C in August. Annual rainfall is between 1500 to 2000mm. Average relative humidity is high ranging from 60% to 70%. The vegetation cover is generally evergreen made up of thick virgin forest in the forest reserve, Interspersed with residing rainforest and swampy vegetation predominated by raffia palm and Bamboo groves. The forest has the following tree species Odum, Mahogany and Wawa and others.

- Relief and Drainage

The District is characterized by undulating topography and has an average height of 200m above sea level. The highest peak of 6mm is located around Bosomadwe. The District is drained by numerous small rivers and streams. Consequently, there are many flood-prone plains. The main rivers include the Kakum, Ochi, Kyina and Wanko. Swamps also abound in the District which serves as potentials for fish farming and dry season vegetable farming.

- Soil and Minerals

The major soil types are silt from alluvial erosion activities, clayey and loamy soils. The District is endowed with a number of mineral resources that have the potential for development. Some of these potential resources are tapped whilst others are untapped. These include gold deposits, rocks and stone deposits, clay and other deposits. Gold deposits are located at Manso and others sand and quarry deposits are also located at Ongwa, Adiembra, Bosomadwe, Camp and others.

- Geology

The land area is underlain by the geological strata of Cape Coast avanite complex belonging to the pre-Cambrian platform. It comprises basically granite, gneisses and schists. It is chertose in some communities and very massive in others. It also includes several components ranging in composition from gneisses to granites and other magnetic varieties. The predominant mica minerals are muscovite, however, are underlain by the lower Birimian Phyllites, which are often associated with extensive decomposition basins and thick weathering mantles.

Key Issues/Challenges

1. Untarred road network in the district.
2. Inadequate educational facilities.
3. Inadequate health facilities.
4. Delays in releases of Government sub vented grants and funds.
5. Inadequate credit facilities for businesses and traders.
6. Inadequate accommodation for staff in the District.
7. Inadequate staffing (Teachers, Nurses, Police, etc)

Key Achievements in 2021

1. Empowerment of 115 PWDs to engage in economic activities.
2. 1 no. CHPS compound constructed at Assin Adubiase.
3. Akrofuom to Amanbetsi 15km feeder road rehabilitated.
4. 15m footbridge constructed at Kyinaso.

5. 1 no. Borehole constructed at Fawomaye.
6. 1 no. Police station constructed at Ochiso.
7. 1 no. 3 units of Teachers accommodation constructed at Assin Wankoso.
8. 2000 Palm seeds were distributed to farmers under the Planting for Export and Rural Development.
9. Supplied 100 LED bulbs across the district.
10. Distributed 50 dual desks to 10 schools.



Assembly block fully renovated



Adiembra Police station constructed



Footbridge constructed at Odumasi



Jakai – Nyamebebu road upgraded



CHPS constructed at Sargentkrom



Classroom constructed at Assin Kassim

Revenue and Expenditure Performance

The Assin South District Assembly for the year 2022 operated with a total budget of GH¢9,845,866.39 out of which IGF constitutes GH¢345,726.00. Both the Revenue and Expenditure of the Composite Budget is GH¢9,845,866.39 as it is a Balanced Budget. The Revenue and Expenditure Performance for the 2022 Fiscal Year is indicated in the tables below:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	8,108.00	100,000.00	27,319.74	100,000.00	10,053.24	10.05
Fees	109,000.00	96,495.00	109,000.00	116,401.40	109,000.00	65,247.27	59.86
Fines	20,000.00	13,771.00	20,000.00	22,527.00	20,000.00	11,000.00	55.00
Licences	60,000.00	41,661.76	60,000.00	36,227.00	60,000.00	31,787.00	52.98
Land	30,000.00	61,495.01	30,000.00	42,589.02	41,726.00	46,907.43	112.42
Rent	15,000.00	-	15,000.00	2,433.00	15,000.00	2,010.00	13.40
Investment	-	-	-	-	-	-	-
Miscellaneous	11,726.00	39,974.09	11,726.00	-	-	7,000.00	-
Total	345,726.00	261,504.86	345,726.00	247,497.16	345,726.00	174,004.94	50.33

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	345,726.00	261,504.86	345,726.00	247,497.16	345,726.00	174,004.94	50.33
Compensation Transfer	1,568,033.50	1,568,033.50	1,774,458.52	1,774,458.52	1,968,429.39	1,123,503.35	57.08
Goods and Services Transfer	59,214.90	46,452.88	61,204.00	65,341.85	126,812.00	25,768.99	20.32
Assets Transfer	-	-	-	-	-	-	-
DACF	4,748,867.00	2,776,749.21	4,748,867.00	1,347,451.68	5,686,729.00	1,150,910.89	20.24
DACF-RFG	1,622,500.00	633,472.03	2,994,094.00	1,435,268.92	1,273,290.00	166,899.00	13.11
CWSA					204,880.00	-	-
UNICEF CHILDREN	131,912.00	25,000.00	50,000.00	40,000.00	60,000.00	15,000.00	25.00
CIDA (MAG)	186,399.60	329,006.51	137,691.00	117,793.41	180,000.00	47,687.27	26.49
TOTAL	8,662,653.00	5,640,218.99	10,112,040.52	5,027,811.54	9,845,866.39	2,703,774.44	27.46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,628,033.50	1,644,804.22	1,847,221.72	1,880,860.19	2,110,429.39	1,173,085.30	55.59
Goods and Service	3,282,119.50	2,600,211.66	2,975,583.80	1,622,443.68	4,220,238.00	724,700.08	17.17
Assets	3,752,500.00	1,756,947.50	5,289,235.00	1,244,952.21	3,515,199.00	612,935.28	17.44
Total	8,662,653.00	6,001,963.38	10,112,040.52	4,748,256.08	9,845,866.39	2,510,720.66	25.50

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

POLICY OBJECTIVE	GOAL	SDG
Eradicate extreme poverty	1	End poverty in all its forms everywhere
Increase investment to enhance agricultural productive capacity	2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Achieve universal health coverage including financial risk protection and access to quality healthcare service	3	Ensure healthy lives and promote well-being for all at all ages
Build & upgrade educational facilities to the child, disable & gender sensitive	4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Ensure full & effect. participation for women	5	Achieve gender equality and empower all women and girls
Achieve universal and equitable access to water	6	Ensure availability and sustainable management of water and sanitation for all
Expand infrastructure & upgrade technology for energy supply and services	7	Ensure access to affordable, reliable, sustainable and modern energy for all
Substantially reduce proportion of youth not in employment, education or training	8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Increase access of SMEs to financial service	9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Promote social, econ., political inclusion	10	Reduce inequality within and among countries
Enhance inclusive urbanization & capacity for settlement planning	11	Make cities and human settlements inclusive, safe, resilient and sustainable
Substantially reduce waste generation	12	Ensure sustainable consumption and production patterns
Improve education towards climate change mitigation	13	Take urgent action to combat climate change and its impacts
Ensure respectable, inclusive, participatory and repr. decision-making	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
Increase exports of developing countries by 2020	17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION										
Local Governance and Decentralization Enhanced	Number of functional Area councils	6	6	6	6	6	4	6	6	6	6
	Number of Social Accountability Fora held	4	2	4	2	4	1	4	4	4	4
	FINANCE										
Improved IGF	Year-on-year growth rate	50%	-	50%	-	50%	-	10%	10%	10%	10%
INFRASTRUCTURE DELIVERY AND MANAGEMENT	PHYSICAL AND SPATIAL PLANNING										
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in the streets naming exercise	5	1	5	1	5	-	5	10	5	10
	Time taken to get building permit applications approved	100	100	100	100	100	100	100	100	100	100
	Number of layouts prepared	2	-	2	-	2	-	10	10	10	10
	INFRASTRUCTURE DEVELOPMENT										
	Number of feeder roads reshaped	100 km	40k m	100 km	40k m	60k m	24k m	60k m	100 km	100 km	100 km

SOCIAL SERVICE DELIVERY	HEALTH SERVICE DELIVERY										
Enhanced access to quality healthcare	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	0	0	0	0	0	0	0	0	0	0
	% of children receiving measles 1 vaccine	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %
	% of children receiving Penta 3 vaccine	100 %	90%	100 %	90%	100 %	90%	100 %	100 %	100 %	100 %
	% of HIV mothers on ARV to mothers diagnosed with HIV	100 %	90.0 0%	100 %	90.0 0%	100 %	90.0 0%	100 %	100 %	100 %	100 %
Access to affordable education increased	Gross Enrolment Rate	100 %	100 %	100 %	100 %	100 %	90%	100 %	100 %	100 %	100 %
	Net Enrolment Rate	100 %	100 %	100 %	100 %	100 %	70%	100 %	100 %	100 %	100 %
	Gender Parity Indicator	1	0.99	1	0.99	1	0.99	1	0.99	0.99	0.99
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT											
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	127	120	127	120	100	65	120	200	200	200
ECONOMIC DEVELOPMENT	TRADE, TOURISM, AND INDUSTRIAL DEVELOPMENT										
Local Economic Development Enhanced	SMEs assisted to access loans	100	80	100	80	100	80	100	100	100	100
	Number of Identifiable groups trained in employable skills	50	30	50	30	130	30	120	120	120	120

	Number of tourist features developed	5	2	5	2	3	1	3	3	3	3
	AGRICULTURE										
Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	200	100	200	100	300	100	300	300	300	300

Revenue Mobilization Strategies

Measures designed to exceed actual revenue collected for 2022 with respect to the underlisted revenue sources:

a. Rates

The Assembly is already in the process of engaging the Land Valuation Department of Lands Commission to undertake the Revaluation of all Immovable Property in the District. Also, the Physical Planning department is leading the Assembly to capture relevant information on all Temporary Structures within the municipality. This will ensure that those who are operating without permits or with expired ones will be made to do the right thing.

b. Lands and Royalties

Sustained attention to expedite action on applications for building permits, be it for temporary or permanent structures. The Assembly will improve on cooperation, particularly on revenue mobilization, with the departments of Natural Resources conservation, Forestry...and Office of the Administrator of Stool Lands. The target is to enjoy a flow of information and synchronized data to track the operations of clients.

c. License (Business Operating Permit-BOP)

Management has put in strategies to graduate from the mere collection of BOPs from the business’s outfield to actual registration and issuance of business certificates. Periodic deployment of Revenue Task Force to sustain the momentum is already in force, of which the full impact will be felt in the next financial year (2021). Also, the coming on board of

the newly constructed 165-unit lockable stores will feed into this by ensuring that each store is registered and issued with license.

d. **Fees**

Public Education and Sensitization on revenue matters will be sustained on platforms such as Radios, Information Vans, etc. Revenue checkpoints will be mounted at vantage points to enhance the collection of fees on conveyances of mainly forest and food produce (Export of Commodities).

e. **Fines, Penalties and Forfeits**

The Assembly has outlined steps aimed at prosecuting recalcitrant ratepayers. Retaining the services of a lawyer and also increasing the capacity of the Assembly's Municipal Environmental Health Officials to participate in this process. Also, the Assembly bylaws have been submitted to Ghana Publishing for gazetting and this will go a long way to maximize revenue for the Assembly when prosecution is successful.

f. **Rent**

One key revenue point under this is the management readiness to complete the construction and allocation of the rest of the 165-unit lockable stores to occupants. In addition to the payment of rents from Assembly stores, stringent measures have been put in place by management to ensure that all staff occupying Assembly bungalows pay their respective rents in full and arrears as well. Finally, management has planned to offer rental services to the general public using the Community Centre, Assembly Hall and even plastic chairs.

g. **Investment**

Services provided by the Assembly grader is the only revenue-generating source under this. So, management will ensure it is regularly serviced in order not to interrupt its operations

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives:

- To provide support services, effective and efficient general administration, Human Resource and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program 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 Program is being implemented and delivered through the offices of the Central Administration, Human Resource and Finance Departments. The various units and departments involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts department, Procurement/Stores Unit, Internal Audit, Statistics department, the MIS unit, Human Resource department, Legal department and Records Unit.

Total staff strength of Forty-three (43) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, an MIS officer, Human Resources Managers, Statisticians, Procurement 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), Government of Ghana transfers such as the District Assemblies' Common Fund (DACF), Departmental Goods and Services transfer and DACF/Responsive Factor Grant.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-five (25) with funding from GoG transfers (DACF, DACF/RFG) 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, delayed 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			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	1	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
ordinary Assembly meetings organized annually	Number of General Assembly meetings held	3	3	3	3	3	3
	Number of statutory sub-committee meetings held	3	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics	
Procurement management	
Protocol Services	
Security Management	
Legislative Enactment and Oversight	
Administrative & Technical Meetings	
Monitoring and evaluation of programmes and project	
Citizen participation and governance in local government	
Support to traditional authorities	
Local and international affiliations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste, and abuse to the Assembly.

The sub-programme is manned by eleven (11) officers comprising Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statements of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services.

Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures the 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 two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged by 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisals conducted	83	83	89	89	89	89
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of trainings workshop held	6	2	2	2	2	2
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	
Personnel and Staff Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To integrate and institutionalize development planning and monitoring through a participatory process.
- To improve accessibility and use of the existing databases for analysis and decision making

Budget Sub-Programme Description

The Sub-programme coordinates data collection and analysis, preparation and implementation of the District Medium Term Development Plan, Monitoring and evaluation. It collects and collates database for analyses and decision making. The main unit for the delivery is the Planning Unit and Statistics Department.

A total staff strength of Eight (8) will carry out this Sub-programme.

DACF-RFG, IGF and DACF are the major sources of funds for Planning, Coordination and statistics sub-programme.

The main challenges are the untimely release of funds and inadequate logistics

The beneficiaries of the sub-programme are the Regional Coordinating Council, MLG&RD, Contractors, NDPC, Contractors, Decentralized and Non-decentralized departments, Private sector, Ghana Statistical Service, Donor organizations & Countries.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	1	0	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Planning and policy formulation	
Budget Implementation and Performance Reporting	
Budget preparation and coordination	
Coordination and harmonization of data	
Monitoring of Projects and Programs	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 its Zonal/Town/Area Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meetings held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshops organized	2	2	3	3	3	3
	Number of area councils supplied with furniture	2	2	3	3	3	

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Justice delivery and legal services	

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 and the provision of environmental sanitation services
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and attain universal births and deaths registration in the district.

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

The funding sources for the programme include GoG transfers, District Assembly's Common Fund, DACF/Responsive Factor Grant and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. A staff strength of twenty-two (22) from the Social Welfare & Community

Development Department, Birth and Death and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are scheduled 2 departments are delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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, learning and supervision 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
- 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 include inadequate staffing level, delay and untimely release of funds, and inadequate office space and logistics. Beneficiaries of the sub-programme are rural and community dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	4	6	6	6
	Number of school furniture supplied	2	4	20	30	40	50
Improve knowledge in science, maths and ICT in Basic and SHS	Number of participants in STMIE clinics	25	25	30	40	50	50
Bursary awarded to students	Number of bursaries awarded	34	34	50	55	60	60
Performance of pupils improved	Number of Mock exams conducted	3	2	3	3	3	3
School feeding programme instituted	Number of schools benefiting from the programme	26	10	14	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Acquisition of immovable and movable assets (completion of teacher's bungalow)
Support to Teaching and Learning Delivery	Acquisition of immovable and movable assets (completion of classroom block)
Development of Youth, Sports and Culture	Acquisition of immovable and movable assets (construction of classroom block)
Internal management of the organization	
School feeding operation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG

transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

Challenges against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics for health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disease Surveillance	Number of Communities Surveyed	49	60	65	68	70	70
Health Education	Number of Health Education Campaigns	7	11	13	15	21	21
Train staff on positive attitudes towards client	No. of staff trained	20	30	45	50	60	60
Vaccination Services	Percentage of Children Under 5yrs Immunized	70%	80%	85%	90%	95%	95%
Organise Demonstration on balance diet for mothers Form mother support groups	No. of Demonstration organized	2	8	10	12	15	15
	Mother support groups formed	2	3	5	6	9	9
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	5	5	7	9	11	11

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative	Acquisition of immovable and movable assets (completion of CHPS compound)
Public Health services	Acquisition of immovable and movable assets (construction of CHPS compound)
Internal Management of the Organisation	Acquisition of immovable and movable assets (procurement of furniture and equipment)
Public Health Services	
Sanitation Related Expenditures	
Clinical services	
Covid-19 sanitation related expenditure	
Information, education and communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protecting of rights of children, seeks justice and administration of child-related issues and provides community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres, and public places of convenience.

This sub-programme is undertaken with a total staff strength of six (6) with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated Funds and a Donor Fund from Unicef. Challenges facing this sub-programme include the untimely

release of funds, inadequate office space, inadequate staff and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support for PWDs	PWDs given support for businesses, education and medical purposes	98	114	120	200	200	200
LEAP cash transfer	Beneficiaries supported with monies	1480	1480	1700	2000	2000	2000
Sensitization of schools and communities on HIV issues	Number of basic schools sensitized	102	124	155	170	200	200
Monitoring of NGOs activities	Number of NGOs monitored	4	3	5	5	5	5
Monitoring and registration of daycare centres	Daycare centres registered and monitored	16	21	25	25	25	25
Sensitizations on Child Rights and Protection	Community sensitized on Child Rights and Protection	15	25	30	30	30	30
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	15	25	30	30	30	30
Education on Child marriages and abuses	Community educated on Child marriages and its related abuses	15	20	20	25	35	35
Education on child parenting	Communities and Religious bodies educated on parenting styles	15	20	30	30	30	30

Training of Day Care centre operators	Training given to DayCare centre operators	15	15	20	30	30	30
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	Acquisition of immovable and movable asset
Combating domestic violence and human trafficking	
Child rights promotion and protection	
Community mobilization	
Gender empowerment and mainstreaming	
Gender-related activities	
Community Mobilization	
Internal management of the organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub-Programme Description

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

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

The sub programme is delivered by one (1) staff that has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of a true certified copies of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	8	7	6	4	4
Issuance of Burial Permits	No. of burial permits issued to the public	100	150	180	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of this sub-programme is to achieve access to adequate and equitable sanitation and hygiene such as:

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

Budget Sub-Programme Description

The Environmental health and sanitation services delivery sub-program is purposely for the provision of environmental health and sanitation services for the people in the Municipality. This will be delivered through the provision of sanitation services public education and sensitization on keeping a clean environment, promotion of good health and sanitation as well as disease control and prevention.

The Environmental Health Unit of the Assembly has the responsibility of executing this sub-program. It will be funded through IGF and the District Assemblies' Common Fund. The beneficiaries of this sub-program will be the Municipal Assembly and the general public as a whole. The unit has a total staff strength of fourteen officers stationed across the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sanitation coverage improved	Number of food vendors tested and certified						
	Number of communities declared ODF						
	Number of disposal sites created						
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	5	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	15	15	15	15
	Number of communities Declared Open Defecation Free (ODF)	10	5	15	15	20	20
Local artisans training	Number of artisans trained	-	25	25	25	25	25
CTV training	Number of CTV trained	-	6	6	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation and waste management	Acquisition of movables and immovable assets (completion of water closet toilet)
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six (6) officers with support and oversight responsibilities from the mother District's Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF/RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to coordinate 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 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 billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, the numbering of houses and related issues.

This sub-programme is funded by the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer and is faced with operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	20	30	40	40	40
Street Addressed and Properties numbered	Number of streets signs post mounted	-	50	50	50	50	50
	Number of properties numbered	-	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	2	1	4	2	2	2
Community sensitization exercise undertaken	Number of sensitization exercises organized	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
Internal Management of the Organisation	
Land Use and Spatial Planning	
Procurement of office supplies and consumables	
Information, education and communication	
Monitoring and evaluation of programmes and projects	
Street naming and property addressing system	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.
- To improve service delivery to ensure the quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising 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 reporting 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 an 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.

Five officers are manning this sub-programme.

This sub-programme is funded from the Central Government transfers, District Assembly's Common Fund and Assembly's Internally Generated Funds which goes to

the benefit of the entire citizenry in the District. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	35km	15km	60km	60km	60km	60km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	13	20	30	20	20	20
	Number of boreholes drilled mechanized	10	5	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of immovable and movable Assets (construction of boreholes)
Supervision and Coordination	Maintenance, rehabilitation, refurbishment and upgrading of existing assets (rehabilitation of feeder roads)
Supervision and Regulation of Infrastructure Development	Acquisition of immovable and movable Assets (construction of footbridge)
	Acquisition of immovable and movable Assets (construction of culverts)

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center, Rural Technology Facility and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department, the Rural Technology Facility and the Business Advisory Center. The total staff strength of twenty-seven (27) is 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre, Rural Technology Facility, and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth,

SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Economic Development enhanced	SMEs assisted to access loans	142	183	80	50	50	50
Local Economic Development enhanced	No. of identifiable groups trained in employable skills	5	10	10	10	10	10
Local Economic Development enhanced	Number of tourist sites developed	1	1	2	2	2	2
Registration with the RGD	number of businesses helped registered with the RGD	100	130	150	150	150	150
Business counseling	Number of businesses counseled	50	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of immovable and movable Assets (completion of lorry park)
Update data on and Support SME's	Maintenance, rehabilitation, refurbishment and upgrading of the existing assets (rehabilitation of markets)
Promotion of Small, Medium, and Large-Scale Enterprises	
Development and Promotion of Tourism Potentials	
Development and Management of Tourist site	
Trade development and promotions	
Promotion and transfer of appropriate technology	
Data collection	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 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 to 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 twenty (20) officers with funding from the GoG transfers and Assembly's, donor support and 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			
		2021	2022 as at August	2023	2024	2025	2026
Farmer's Day activities organised	Number of Farmer's day activities organized	1	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organized	Number of vaccination exercises carried out.	1	3	5	5	5	5
Crop demonstration farms established	Number of crop demonstration farms established.	10	15	4500	6000	8,000	8,000
Sensitization of AEAs on existing Science & Technologies applied in Agriculture	No. Of AEAs sensitize on existing science and technologies	25	25	5200	7,820	9,200	9,200
Organized sensitization programmes for communities on the use of improved seeds and planting materials	No. of farmers sensitized on the use of improved seeds and planting materials	297	2140	7420	8,900	10,000	10,000
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	77	1622	4901	5,500	6,200	6,200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Diseases and Pests	
Internal management of the organization	
Agricultural research and demonstrations farms	
Official and national celebrations	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 Programme Description

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

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

Staff from NADMO and the Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To 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 the 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 bushfires 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, bushfires, and human settlement fires, 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 the 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			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improves annually	Number of rapid response units for disaster established	1	50	-	55	55	55
	Number of bush fire volunteers trained	11	17	6	6	6	6
Support victims of disaster	Number of victims supplied with relief items	17	7	57	57	57	57

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management activities	
Internal management of the organization	
Information, education and communication	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,514,948		
130201 17.1 strengthen domestic resource mob.	10,766,871	45,000		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	365,000		
140202 12.5 Subs reduce waste generation	0	30,000		
140401 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu	0	30,000		
140601 9.2 Prom incl & sust industilization	0	137,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	20,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	159,000		
150701 3.7 Promote good corporate governance	0	25,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	100,000		
160402 9.c Significantly incse access to ICT	0	8,000		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	10,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevt skills	0	305,000		
270102 17.9 Enhance support for SDGs	0	298,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	120,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	171,000		
300104 2.2 End malnutrition, no stunting and wasting	0	70,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	75,000		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	80,000		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	40,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	85,000		
370202 13.2 Integrate climate change measures	0	20,000		

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>
380101 3.d Capacity for early warning , risk reduction in health	0	135,000		
390202 11.2 Improve transport and road safety	0	627,000		
410101 Deepen political and administrative decentralisation	0	326,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	102,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	55,000		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	185,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	25,000		
470101 16.3 Prom the rule of law at the nat'l & int'l levls	0	10,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	130,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	111,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	95,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,040,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	70,000		
520201 4.c Increase supply of qualified teachers	0	70,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	87,000		
540102 3.1 Reduce global maternal mortality ratio	0	690,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,000		
550201 2.1 End hunger and ensure access to sufficient food	0	160,197		
550302 16.9 Provide legal identity incl. birth registration	0	25,000		
570102 6.1 Achieve univ. and equit access to water	0	409,000		
570104 6.a Expand int. corp. and capa-blding support	0	100,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	340,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	10,000		

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>
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	156,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	95,000		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	20,000		
610103 5.5 Ensure full & effective participation of women	0	35,000		
620102 10.2 Promote social, economic, political inclusion	0	380,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	430,000		
640201 8.3 Promote development-oriented policies that support productive activities	0	105,000		
640202 8.5 Achieve full and productive employment and decent work for all	0	15,726		
Grand Total	10,766,871	10,766,871	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
202 01 01 001 24	10,766,870.91	0.00	0.00	-10,763,870.91
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	80,000.00	0.00	0.00	-80,000.00
1413001 Property Rate	80,000.00	0.00	0.00	-80,000.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	61,726.00	0.00	0.00	-61,726.00
1412003 Stool Land Revenue	31,726.00	0.00	0.00	-31,726.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	-10,000.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1412015 Royalties	10,000.00	0.00	0.00	-10,000.00
<i>Output</i> 0003 FEES				
Sales of goods and services	109,000.00	0.00	0.00	-109,000.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage Registration	1,000.00	0.00	0.00	-1,000.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	-1,000.00
1423078 Business registration	22,000.00	0.00	0.00	-22,000.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	-5,000.00
1423092 Catering services	10,000.00	0.00	0.00	-10,000.00
1423423 Registration Fee	10,000.00	0.00	0.00	-10,000.00
1423441 Renewal of License	10,000.00	0.00	0.00	-10,000.00
1423464 Sale of Health Forms	10,000.00	0.00	0.00	-10,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	-20,000.00
1430001 Court Fines	4,000.00	0.00	0.00	-4,000.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	-3,000.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	-6,000.00
1430015 Fines	3,000.00	0.00	0.00	-3,000.00
1430016 Spot fine	4,000.00	0.00	0.00	-4,000.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	60,000.00	0.00	0.00	-57,000.00
1422002 Herbalist License	4,000.00	0.00	0.00	-4,000.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	-2,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422011 Artisans	3,000.00	0.00	0.00	-3,000.00
1422012 Kiosk License	1,000.00	0.00	0.00	-1,000.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	-3,000.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel Services	2,000.00	0.00	0.00	-2,000.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	-1,000.00
1422019	Timber Products	1,000.00	0.00	0.00	-1,000.00
1422030	Entertainment Services	1,000.00	0.00	0.00	-1,000.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	-1,000.00
1422033	Stores	16,000.00	0.00	0.00	-16,000.00
1422036	Petrochemical Companies	1,000.00	0.00	0.00	-1,000.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	-1,000.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	-1,000.00
1422044	Financial Institutions	3,000.00	0.00		
1422051	Millers	1,000.00	0.00	0.00	-1,000.00
1422059	Cocoa Residue Dealers	4,500.00	0.00	0.00	-4,500.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	-2,500.00
1422071	Business Providers	1,000.00	0.00	0.00	-1,000.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	-1,000.00
1422078	Permit	1,000.00	0.00	0.00	-1,000.00
1422109	Restaurant License	1,000.00	0.00	0.00	-1,000.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	-1,000.00
1422133	Bet & Game Centres Licence	1,000.00	0.00	0.00	-1,000.00
Output 0006 RENTS					
Property income [GFS]		15,000.00	0.00	0.00	-15,000.00
1415011	Other Investment Income	15,000.00	0.00	0.00	-15,000.00
Output 0007 EXTERNAL FUNDS					
From foreign governments(Current)		81,000.00	0.00	0.00	-81,000.00
1311023	United Nations Development Program (UNDP)	51,000.00	0.00	0.00	-51,000.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
From foreign governments(Current)		10,340,144.91	0.00	0.00	-10,340,144.91
1331001	Central Government - GOG Paid Salaries	2,329,947.67	0.00	0.00	-2,329,947.67
1331002	DACF - Assembly	4,586,000.00	0.00	0.00	-4,586,000.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	-118,197.24
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	-56,000.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	-50,000.00
1331011	District Development Facility	2,200,000.00	0.00	0.00	-2,200,000.00
Grand Total		10,766,870.91	0.00	0.00	-10,763,870.91

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekywere	0	0	0	10,766,871	10,792,020	10,874,540
Management and Administration	0	0	0	2,814,189	2,827,003	2,842,331
	0	0	0	1,108,463	1,119,427	1,119,547
	0	0	0	275,726	277,176	278,483
	0	0	0	200,000	200,000	202,000
	0	0	0	1,180,000	1,180,400	1,191,800
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,937,602	3,942,398	3,976,978
	0	0	0	489,602	494,398	494,498
	0	0	0	15,000	15,000	15,150
	0	0	0	300,000	300,000	303,000
	0	0	0	100,000	100,000	101,000
	0	0	0	995,000	995,000	1,004,950
	0	0	0	400,000	400,000	404,000
	0	0	0	51,000	51,000	51,510
	0	0	0	30,000	30,000	30,300
	0	0	0	1,557,000	1,557,000	1,572,570
Infrastructure Delivery and Management	0	0	0	1,855,451	1,857,015	1,874,005
	0	0	0	178,451	180,015	180,235
	0	0	0	15,000	15,000	15,150
	0	0	0	250,000	250,000	252,500
	0	0	0	769,000	769,000	776,690
	0	0	0	643,000	643,000	649,430
Economic Development	0	0	0	2,054,629	2,060,604	2,075,175
	0	0	0	609,432	615,406	615,526
	0	0	0	50,000	50,000	50,500
	0	0	0	450,000	450,000	454,500
	0	0	0	827,000	827,000	835,270
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	10,766,871	10,792,020	10,874,540

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	0	0	0	10,766,871	10,792,020	10,874,540
Management and Administration	0	0	0	2,814,189	2,827,003	2,842,331
SP1.1: General Administration	0	0	0	1,864,394	1,872,868	1,883,038
21 Compensation of employees [GFS]	0	0	0	847,394	855,868	855,868
211 Wages and salaries [GFS]	0	0	0	807,394	815,468	815,468
21110 Established Position	0	0	0	807,394	815,468	815,468
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	817,000	817,000	825,170
221 Use of goods and services	0	0	0	817,000	817,000	825,170
22101 Materials - Office Supplies	0	0	0	284,000	284,000	286,840
22102 Utilities	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	137,000	137,000	138,370
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	256,000	256,000	258,560
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
SP1.2: Finance and Revenue Mobilization	0	0	0	238,726	240,176	241,113
21 Compensation of employees [GFS]	0	0	0	145,000	146,450	146,450
211 Wages and salaries [GFS]	0	0	0	125,000	126,250	126,250
21111 Wages and salaries in cash [GFS]	0	0	0	110,000	111,100	111,100
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	85,726	85,726	86,583
221 Use of goods and services	0	0	0	85,726	85,726	86,583
22101 Materials - Office Supplies	0	0	0	15,726	15,726	15,883
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31132 Intangible Fixed Assets	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	421,673	423,930	425,890
21 Compensation of employees [GFS]	0	0	0	225,673	227,930	227,930
211 Wages and salaries [GFS]	0	0	0	225,673	227,930	227,930
21110 Established Position	0	0	0	225,673	227,930	227,930

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,000	196,000	197,960
221 Use of goods and services	0	0	0	196,000	196,000	197,960
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	111,000	111,000	112,110
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	279,395	280,029	282,189
21 Compensation of employees [GFS]	0	0	0	63,395	64,029	64,029
211 Wages and salaries [GFS]	0	0	0	63,395	64,029	64,029
21110 Established Position	0	0	0	63,395	64,029	64,029
22 Use of goods and services	0	0	0	216,000	216,000	218,160
221 Use of goods and services	0	0	0	216,000	216,000	218,160
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
Social Services Delivery	0	0	0	3,937,602	3,942,398	3,976,978
SP2.1 Education, youth & Sports Services	0	0	0	1,315,000	1,315,000	1,328,150
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,170,000	1,170,000	1,181,700
311 Fixed assets	0	0	0	1,170,000	1,170,000	1,181,700
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	950,000	950,000	959,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	932,000	932,000	941,320
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	777,000	777,000	784,770
311 Fixed assets	0	0	0	777,000	777,000	784,770
31112 Nonresidential buildings	0	0	0	690,000	690,000	696,900
31131 Infrastructure Assets	0	0	0	87,000	87,000	87,870
SP2.3 Social Welfare and Community Development	0	0	0	775,899	777,707	783,657
21 Compensation of employees [GFS]	0	0	0	180,899	182,707	182,707
211 Wages and salaries [GFS]	0	0	0	180,899	182,707	182,707
21110 Established Position	0	0	0	180,899	182,707	182,707
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	127,950	127,950	129,230
22105 Travel - Transport	0	0	0	62,050	62,050	62,671
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
SP2.4 Birth and Death Registration Services	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP2.5 Environmental Health and Sanitation Services	0	0	0	889,703	892,690	898,600
21 Compensation of employees [GFS]	0	0	0	298,703	301,690	301,690
211 Wages and salaries [GFS]	0	0	0	298,703	301,690	301,690
21110 Established Position	0	0	0	298,703	301,690	301,690
22 Use of goods and services	0	0	0	541,000	541,000	546,410
221 Use of goods and services	0	0	0	541,000	541,000	546,410
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
22102 Utilities	0	0	0	340,000	340,000	343,400
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,855,451	1,857,015	1,874,005
SP3.1 Physical and Spatial Planning Development	0	0	0	100,956	101,215	101,965
21 Compensation of employees [GFS]	0	0	0	25,956	26,215	26,215
211 Wages and salaries [GFS]	0	0	0	25,956	26,215	26,215
21110 Established Position	0	0	0	25,956	26,215	26,215
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,754,495	1,755,800	1,772,040
21 Compensation of employees [GFS]	0	0	0	130,495	131,800	131,800
211 Wages and salaries [GFS]	0	0	0	130,495	131,800	131,800
21110 Established Position	0	0	0	130,495	131,800	131,800
22 Use of goods and services	0	0	0	272,000	272,000	274,720
221 Use of goods and services	0	0	0	272,000	272,000	274,720
22101 Materials - Office Supplies	0	0	0	270,000	270,000	272,700
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,352,000	1,352,000	1,365,520
311 Fixed assets	0	0	0	1,352,000	1,352,000	1,365,520
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	783,000	783,000	790,830
31131 Infrastructure Assets	0	0	0	409,000	409,000	413,090
Economic Development	0	0	0	2,054,629	2,060,604	2,075,175
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,007,000	1,007,000	1,017,070
22 Use of goods and services	0	0	0	645,000	645,000	651,450
221 Use of goods and services	0	0	0	645,000	645,000	651,450
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	345,000	345,000	348,450
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	120,000	120,000	121,200
26 Grants	0	0	0	225,000	225,000	227,250
263 To other general government units	0	0	0	225,000	225,000	227,250
26321 Capital Transfers	0	0	0	225,000	225,000	227,250
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	117,000	117,000	118,170
311 Fixed assets	0	0	0	117,000	117,000	118,170
31113 Other structures	0	0	0	117,000	117,000	118,170
SP4.2 Agricultural Services and Management	0	0	0	1,047,629	1,053,604	1,058,105
21 Compensation of employees [GFS]	0	0	0	597,432	603,406	603,406
211 Wages and salaries [GFS]	0	0	0	597,432	603,406	603,406
21110 Established Position	0	0	0	597,432	603,406	603,406
22 Use of goods and services	0	0	0	450,197	450,197	454,699
221 Use of goods and services	0	0	0	450,197	450,197	454,699
22101 Materials - Office Supplies	0	0	0	93,197	93,197	94,129
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	235,000	235,000	237,350
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,766,871	10,792,020	10,874,540

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Assin South - Nsuaem Kyekyewere	2,369,948	3,918,000	1,274,000	7,561,948	145,000	210,726	0	355,726	300,000	0	0	249,197	2,200,000	2,449,197	10,766,871
Management and Administration	1,136,463	1,344,000	8,000	2,488,463	145,000	130,726	0	275,726	0	0	0	50,000	0	50,000	2,814,189
Central Administration	1,046,222	1,117,000	0	2,163,222	0	60,000	0	60,000	0	0	0	0	0	0	2,223,222
Administration (Assembly Office)	1,046,222	1,117,000	0	2,163,222	0	60,000	0	60,000	0	0	0	0	0	0	2,223,222
Finance	0	5,000	8,000	13,000	145,000	55,726	0	200,726	0	0	0	0	0	0	213,726
	0	5,000	8,000	13,000	145,000	55,726	0	200,726	0	0	0	0	0	0	213,726
Legal	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	63,395	156,000	0	219,395	0	10,000	0	10,000	0	0	0	50,000	0	50,000	279,395
Human Resource	63,395	156,000	0	219,395	0	10,000	0	10,000	0	0	0	50,000	0	50,000	279,395
Statistics	26,846	56,000	0	82,846	0	5,000	0	5,000	0	0	0	0	0	0	87,846
Statistics	26,846	56,000	0	82,846	0	5,000	0	5,000	0	0	0	0	0	0	87,846
Social Services Delivery	479,602	965,000	440,000	1,884,602	0	15,000	0	15,000	300,000	0	0	81,000	1,557,000	1,638,000	3,937,602
Education, Youth and Sports	0	145,000	230,000	375,000	0	0	0	0	0	0	0	0	940,000	940,000	1,315,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Education	0	65,000	230,000	295,000	0	0	0	0	0	0	0	0	940,000	940,000	1,235,000
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	298,703	535,000	160,000	993,703	0	10,000	0	10,000	300,000	0	0	51,000	617,000	668,000	1,671,703
Office of District Medical Officer of Health	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Environmental Health Unit	298,703	380,000	0	678,703	0	10,000	0	10,000	300,000	0	0	51,000	0	51,000	739,703
Hospital services	0	20,000	160,000	180,000	0	0	0	0	0	0	0	0	617,000	617,000	797,000
Waste Management	0	100,000	50,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	0	100,000	50,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Social Welfare & Community Development	180,899	160,000	0	340,899	0	5,000	0	5,000	0	0	0	30,000	0	30,000	775,899
Office of Departmental Head	180,899	10,000	0	190,899	0	5,000	0	5,000	0	0	0	0	0	0	195,899
Social Welfare	0	95,000	0	95,000	0	0	0	0	0	0	0	30,000	0	30,000	525,000
Community Development	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000

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
Birth and Death	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Infrastructure Delivery and Management	156,451	332,000	709,000	1,197,451	0	15,000	0	15,000	0	0	0	0	643,000	643,000	0	1,855,451
Physical Planning	25,956	70,000	0	95,956	0	5,000	0	5,000	0	0	0	0	0	0	0	100,956
Office of Departmental Head	25,956	10,000	0	35,956	0	5,000	0	5,000	0	0	0	0	0	0	0	40,956
Town and Country Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Works	130,495	262,000	709,000	1,101,495	0	10,000	0	10,000	0	0	0	0	643,000	643,000	0	1,754,495
Office of Departmental Head	130,495	262,000	0	392,495	0	10,000	0	10,000	0	0	0	0	0	0	0	402,495
Public Works	0	0	150,000	150,000	0	0	0	0	0	0	0	0	6,000	6,000	0	156,000
Water	0	0	209,000	209,000	0	0	0	0	0	0	0	0	200,000	200,000	0	409,000
Feeder Roads	0	0	350,000	350,000	0	0	0	0	0	0	0	0	277,000	277,000	0	627,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000	0	160,000
Economic Development	597,432	1,172,000	117,000	1,886,432	0	50,000	0	50,000	0	0	0	118,197	0	118,197	0	2,054,629
Agriculture	597,432	322,000	0	919,432	0	10,000	0	10,000	0	0	0	118,197	0	118,197	0	1,047,629
	597,432	322,000	0	919,432	0	10,000	0	10,000	0	0	0	118,197	0	118,197	0	1,047,629
Trade, Industry and Tourism	0	850,000	117,000	967,000	0	40,000	0	40,000	0	0	0	0	0	0	0	1,007,000
Office of Departmental Head	0	305,000	0	305,000	0	0	0	0	0	0	0	0	0	0	0	305,000
Trade	0	70,000	117,000	187,000	0	0	0	0	0	0	0	0	0	0	0	187,000
Cottage Industry	0	345,000	0	345,000	0	40,000	0	40,000	0	0	0	0	0	0	0	385,000
Tourism	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
Environmental and Sanitation Management	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
Disaster Prevention	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000
	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,006,222
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				1,006,222
Objective	000000	Compensation of Employees		1,006,222
Program	91001	Management and Administration		1,006,222
Sub-Program	91001001	SP1.1: General Administration		807,394
Operation	000000		0.0 0.0 0.0	807,394
Wages and salaries [GFS]				807,394
	2111001	Established Post		807,394
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		198,828
Operation	000000		0.0 0.0 0.0	198,828
Wages and salaries [GFS]				198,828
	2111001	Established Post		198,828

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					

Use of goods and services							60,000
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable					14,000
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Program	91001	Management and Administration					14,000
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Sub-Program	91001001	SP1.1: General Administration					14,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210114 Rations							4,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000

Objective	410101	Deepen political and administrative decentralisation					16,000
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Program	91001	Management and Administration					16,000
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Sub-Program	91001001	SP1.1: General Administration					16,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210114 Rations							10,000

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
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Program	91001	Management and Administration					5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210511 Local travel cost							5,000

Objective	620102	10.2 Promote social, econ., political inclusion					25,000
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Program	91001	Management and Administration					25,000
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Sub-Program	91001001	SP1.1: General Administration					25,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210201 Electricity charges							20,000
2210706 Library and Subscription							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Grants							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	200,000
To other general government units							200,000
2632102 MP's capital development projects							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				957,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS]							40,000	
Objective	000000	Compensation of Employees						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	000000		0.0	0.0	0.0			40,000

Social contributions [GFS]							40,000	
2212004 End of Service Benefit (ESB/Ex-Gratia)							40,000	

Use of goods and services							917,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						145,000
Program	91001	Management and Administration						145,000
Sub-Program	91001001	SP1.1: General Administration						145,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			40,000

Use of goods and services							40,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
2210111 Other Office Materials and Consumables							20,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			105,000

Use of goods and services							105,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210505 Running Cost - Official Vehicles							30,000	
2210509 Other Travel and Transportation							30,000	
2211304 Insurance of Vehicles							15,000	

Objective	150701	3.7 Promote good corporate governance						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			25,000

Use of goods and services							25,000	
2210708 Refreshments							25,000	

Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			80,000

Use of goods and services							80,000	
2210103 Refreshment Items							20,000	
2210114 Rations							50,000	
2210511 Local travel cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410101	Deepen political and administrative decentralisation							110,000
Program	91001	Management and Administration							110,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		2210708 Refreshments							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210614 Traditional Authority Property							30,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		2210711 Public Education and Sensitization							40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							102,000
Program	91001	Management and Administration							102,000
Sub-Program	91001001	SP1.1: General Administration							102,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				77,000
		Use of goods and services							77,000
		2210511 Local travel cost							37,000
		2210905 Assembly Members Sitings All							40,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		2210711 Public Education and Sensitization							25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		2210509 Other Travel and Transportation							50,000
Objective	430101	16.a Strengthen nationall inst to prevent violence, terrorism and crime							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		2210708 Refreshments							25,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Objective	620102	10.2 Promote social, econ., political inclusion				355,000
Program	91001	Management and Administration				355,000
Sub-Program	91001001	SP1.1: General Administration				355,000
Operation	910801	910801 - Procurement management			1.0 1.0 1.0	270,000
Use of goods and services						270,000
2210101 Printed Material and Stationery						30,000
2210108 Construction Material						200,000
2210201 Electricity charges						35,000
2210706 Library and Subscription						5,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	85,000
Use of goods and services						85,000
2210711 Public Education and Sensitization						85,000
Total Cost Centre						2,223,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	200,726	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Compensation of employees [GFS]							145,000	
Objective	000000	Compensation of Employees					145,000	
Program	91001	Management and Administration					145,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					145,000	
Operation	000000		0.0	0.0	0.0		145,000	
Wages and salaries [GFS]							125,000	
2111101 Daily rated							50,000	
2111102 Monthly paid and casual labour							60,000	
2111208 Funeral Grants							5,000	
2111243 Transfer Grants							10,000	
Social contributions [GFS]							20,000	
2121001 13 Percent SSF Contribution							20,000	
Use of goods and services							55,726	
Objective	130201	17.1 strengthen domestic resource mob.					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							40,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					15,726	
Program	91001	Management and Administration					15,726	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,726	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	15,726
Use of goods and services							15,726	
2210122 Value Books							15,726	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	13,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
Objective	130201	17.1 strengthen domestic resource mob.					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Non Financial Assets							8,000
Objective	160402	9.c Significantly incrise access to ICT					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					8,000
Project	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	8,000
Fixed assets							8,000
3113211 Computer Software							8,000
Total Cost Centre							213,726

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70980	Education n.e.c					
Organisation	2020301001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Other expense							50,000
Objective	520201	4.c Increase supply of qualified teachers					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821012 Scholarship/Awards							25,000
2821019 Scholarship and Bursaries							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70980	Education n.e.c					
Organisation	2020301001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							20,000
Objective	520201	4.c Increase supply of qualified teachers					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,000
Function Code	70980	Education n.e.c					
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				20,000
Function Code	70980	Education n.e.c					
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							20,000
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111153 WIP - Bungalows/Flat							20,000
Total Cost Centre							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70911	Pre-primary education					
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210115 Textbooks and Library Books							10,000
Non Financial Assets							10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113108 Furniture and Fittings							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70911	Pre-primary education					
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							50,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
Total Cost Centre							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				25,000
Function Code	70912	Primary education					
Organisation	2020302002	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Primary_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Non Financial Assets							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113108 Furniture and Fittings							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				50,000
Function Code	70912	Primary education					
Organisation	2020302002	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Primary_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
Total Cost Centre							75,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70921	Lower-secondary education		220,000
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Use of goods and services	
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0
			1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000

			Non Financial Assets	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		210,000
Program	91006	Social Services Delivery		210,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
			1.0	210,000
Fixed assets				210,000
3111256 WIP - School Buildings				200,000
3113108 Furniture and Fittings				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70921	Lower-secondary education		820,000
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Non Financial Assets	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		820,000
Program	91006	Social Services Delivery		820,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
			1.0	820,000
Fixed assets				820,000
3111205 School Buildings				550,000
3111256 WIP - School Buildings				200,000
3113108 Furniture and Fittings				70,000
			Total Cost Centre	
				1,040,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education					20,000	
Organisation	2020302004	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Senior High_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210114 Rations							20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70810	Recreational and sport services (IS)				10,000
Organisation	2020303001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Sports_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing				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
2210118 Sports, Recreational and Cultural Materials						10,000
Total Cost Centre						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							30,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210114 Rations							30,000
Other expense							20,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70721	General Medical services (IS)					
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							85,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					85,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210114 Rations							50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	298,703
Function Code	70740	Public health services		
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Compensation of employees [GFS]	298,703	
Objective	000000	Compensation of Employees			298,703	
Program	91006	Social Services Delivery			298,703	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			298,703	
Operation	000000		0.0	0.0	0.0	298,703
Wages and salaries [GFS]					298,703	
2111001 Established Post					298,703	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210119 Household Items					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601		<i>Total By Fund Source</i>	300,000
Function Code	70740	Public health services		
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	300,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			300,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	300,000
Use of goods and services					300,000	
2210205 Sanitation Charges					300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70740	Public health services					
Organisation	2020402001	Assin South - Nsuaem Kyekyewere Health Environmental Health Unit Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13023		<i>Total By Fund Source</i>				51,000
Function Code	70740	Public health services					
Organisation	2020402001	Assin South - Nsuaem Kyekyewere Health Environmental Health Unit Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							51,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					51,000
Program	91006	Social Services Delivery					51,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					51,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	51,000	
Use of goods and services							51,000
2210103 Refreshment Items							6,000
2210511 Local travel cost							13,000
2210711 Public Education and Sensitization							32,000
Total Cost Centre							739,703

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					180,000
Function Code	70731	General hospital services (IS)						
Organisation	2020403001	Assin South - Nsuaem Kyekyewere Health Hospital services Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						

Use of goods and services								20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						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
Use of goods and services								20,000
2210511 Local travel cost								10,000
2210711 Public Education and Sensitization								10,000

Non Financial Assets								160,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			30,000
Fixed assets								30,000
3113108 Furniture and Fittings								30,000

Objective	540102	3.1 Reduce global maternal mortality ratio						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			130,000
Fixed assets								130,000
3111252 WIP - Clinics								130,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source					617,000
Function Code	70731	General hospital services (IS)						
Organisation	2020403001	Assin South - Nsuaem Kyekyewere Health Hospital services Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Non Financial Assets								617,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						57,000
Program	91006	Social Services Delivery						57,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			57,000
Fixed assets								57,000
3113108 Furniture and Fittings								57,000
Objective	540102	3.1 Reduce global maternal mortality ratio						560,000
Program	91006	Social Services Delivery						560,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			560,000
Fixed assets								560,000
3111202 Clinics								560,000
Total Cost Centre								797,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70510	Waste management						
Organisation	2020500001	Assin South - Nsuaem Kyekyewere Waste Management Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							100,000	
Objective	140202	12.5 Subs reduce waste generation						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						30,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							10,000	
2210205 Sanitation Charges							20,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210205 Sanitation Charges							20,000	
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						40,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210114 Rations							40,000	
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Non Financial Assets							50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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3111353 WIP - Toilets	50,000
<i>Total Cost Centre</i>	<i>150,000</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	609,432
Function Code	70421	Agriculture cs		
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				597,432
Objective	000000	Compensation of Employees		597,432
Program	91008	Economic Development		597,432
Sub-Program	91008002	SP4.2 Agricultural Services and Management		597,432
Operation	000000		0.0 0.0 0.0	597,432
Wages and salaries [GFS]				597,432
2111001 Established Post				597,432
Use of goods and services				12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				2,000
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Use of goods and services				10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			310,000
Function Code	70421	Agriculture cs				
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						310,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210511 Local travel cost						100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Objective	300104	2.2 End malnutrition, no stunting and wasting				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						70,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13029						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					118,197	
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							118,197	
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,197	
Program	91008	Economic Development					118,197	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
	2210101	Printed Material and Stationery					18,197	
	2210503	Fuel and Lubricants - Official Vehicles					50,000	
	2210511	Local travel cost					50,000	
<i>Total Cost Centre</i>							1,047,629	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				35,956
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2020701001	Assin South - Nsuaem Kyekyewere Physical Planning Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							25,956
Objective	000000	Compensation of Employees					25,956
Program	91007	Infrastructure Delivery and Management					25,956
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,956
Operation	000000		0.0	0.0	0.0	25,956	
Wages and salaries [GFS]							25,956
2111001 Established Post							25,956
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	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							1,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2020701001	Assin South - Nsuaem Kyekyewere Physical Planning Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
Total Cost Centre							40,956

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2020702001	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210114 Rations						15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Total Cost Centre						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				190,899
Function Code	70620	Community Development					
Organisation	2020801001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							180,899
Objective	000000	Compensation of Employees					180,899
Program	91006	Social Services Delivery					180,899
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					180,899
Operation	000000		0.0	0.0	0.0	180,899	
Wages and salaries [GFS]							180,899
2111001 Established Post							180,899
Use of goods and services							10,000
Objective	270102	17.9 Enhance support for SDGs					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,800
2210111 Other Office Materials and Consumables							1,500
2210114 Rations							600
2210509 Other Travel and Transportation							5,100
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70620	Community Development					
Organisation	2020801001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
Objective	270102	17.9 Enhance support for SDGs					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							2,150
2210114 Rations							900
2210509 Other Travel and Transportation							1,950
Total Cost Centre							195,899

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				95,000
Function Code	71040	Family and children					
Organisation	2020802001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Social Welfare Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							95,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					65,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210114 Rations							15,000
2210711 Public Education and Sensitization							20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				400,000
Function Code	71040	Family and children					
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210114 Rations							100,000
Non Financial Assets							300,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3112205 Other Capital Expenditure							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				30,000
Function Code	71040	Family and children					
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							30,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							525,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	55,000
Function Code	70620	Community Development						
Organisation	2020803001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Community Development Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							55,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							5,000	
2210509 Other Travel and Transportation							15,000	
Objective	610103	5.5 Ensure full & effect. particip fo women						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Total Cost Centre							55,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	142,495
Function Code	70610	Housing development		
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				130,495
Objective	000000	Compensation of Employees		130,495
Program	91007	Infrastructure Delivery and Management		130,495
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		130,495
Operation	000000		0.0 0.0 0.0	130,495
Wages and salaries [GFS]				130,495
2111001 Established Post				130,495
Use of goods and services				12,000
Objective	270102	17.9 Enhance support for SDGs		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				2,000
2210111 Other Office Materials and Consumables				8,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Use of goods and services				10,000
Objective	270102	17.9 Enhance support for SDGs		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				6,000
2210111 Other Office Materials and Consumables				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70610	Housing development					250,000	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							250,000	
Objective	270102	17.9 Enhance support for SDGs					250,000	
Program	91007	Infrastructure Delivery and Management					250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210108 Construction Material							250,000	
Total Cost Centre							402,495	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	2021002001	Assin South - Nsuaem Kyekyewere_Works_Public Works_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111306 Bridges							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				6,000
Function Code	70610	Housing development					
Organisation	2021002001	Assin South - Nsuaem Kyekyewere_Works_Public Works_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,000
Fixed assets							6,000
3111358 WIP - Bridges							6,000
Total Cost Centre							156,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				209,000
Function Code	70630	Water supply					
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							209,000
Objective	570102	6.1 Achieve univ. and equit access to water					209,000
Program	91007	Infrastructure Delivery and Management					209,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					209,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		209,000
Fixed assets							209,000
3113110 Water Systems							209,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							200,000
Objective	570102	6.1 Achieve univ. and equit access to water					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000
Total Cost Centre							409,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				350,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							350,000
Objective	390202	11.2 Improve transport and road safety					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111308 Feeder Roads							250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111311 Drainage							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				277,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							277,000
Objective	390202	11.2 Improve transport and road safety					277,000
Program	91007	Infrastructure Delivery and Management					277,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					277,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	277,000	
Fixed assets							277,000
3111308 Feeder Roads							277,000
Total Cost Centre							627,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	160,000
Function Code	70610	Housing development					
Organisation	2021005001	Assin South - Nsuaem Kyekyewere_Works_Rural Housing_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets						160,000	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					160,000
Program	91007	Infrastructure Delivery and Management					160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	160,000	
Fixed assets						160,000	
	3111209	Police Post					160,000
Total Cost Centre						160,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				225,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
							Grants
							225,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					225,000
Program	91008	Economic Development					225,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					225,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		225,000
To other general government units							225,000
2632102 MP's capital development projects							225,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
							Use of goods and services
							80,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210114 Rations							70,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							305,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	187,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021102001	Assin South - Nsuaem Kyekyewere Trade, Industry and Tourism Trade Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							50,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210114 Rations							50,000
Other expense							20,000
Objective	140601	9.2 Prom incl & sust indutilization					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							117,000
Objective	140601	9.2 Prom incl & sust indutilization					117,000
Program	91008	Economic Development					117,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					117,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	47,000
Fixed assets							47,000
3111355 WIP - Car/Lorry Park							47,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	70,000
Fixed assets							70,000
3111354 WIP - Markets							70,000
Total Cost Centre							187,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021103001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Cottage Industry_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							40,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210114 Rations							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				225,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021103001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Cottage Industry_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							225,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					225,000
Program	91008	Economic Development					225,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					225,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		225,000
Use of goods and services							225,000
2210617 Street Lights/Traffic Lights							225,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	120,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2021103001	Assin South - Nsuaem Kyekyewere Trade, Industry and Tourism Cottage Industry Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							120,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						100,000
Program	91008	Economic Development						100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210617 Street Lights/Traffic Lights							100,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210910 Trade Promotion / Publicity							20,000	
Total Cost Centre							385,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	130,000
Function Code	70473	Tourism					
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services						130,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					130,000
Program	91008	Economic Development					130,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					130,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	110,000
Use of goods and services						110,000	
	2210711	Public Education and Sensitization					10,000
	2210902	Official Celebrations					100,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
	2210615	Recreational Parks					20,000
Total Cost Centre						130,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2021300001	Assin South - Nsuaem Kyekyewere_Legal_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						10,000
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	105,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							105,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						85,000
Program	91009	Environmental and Sanitation Management						85,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						85,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210114 Rations							55,000	
2210511 Local travel cost							30,000	
Objective	370202	13.2 Integrate climate change measures						20,000
Program	91009	Environmental and Sanitation Management						20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							105,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	71090	Social protection n.e.c.				
Organisation	2021700001	Assin South - Nsuaem Kyekyewere_Birth and Death_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						25,000
Objective	550302	16.9 Provide legal identity incl. birth registration				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210102 Office Facilities, Supplies and Accessories						25,000
<i>Total Cost Centre</i>						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				69,395
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							63,395
Objective	000000	Compensation of Employees					63,395
Program	91001	Management and Administration					63,395
Sub-Program	91001005	SP1.5: Human Resource Management					63,395
Operation	000000		0.0	0.0	0.0	63,395	
Wages and salaries [GFS]							63,395
2111001 Established Post							63,395
Use of goods and services							6,000
Objective	270102	17.9 Enhance support for SDGs					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							3,000
2210511 Local travel cost							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	270102	17.9 Enhance support for SDGs					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

Assin South - Nsuaem Kyekyewere

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							150,000
Objective	570104	6.a Expand int. corp. and capa-bldng support					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							50,000
Objective	570104	6.a Expand int. corp. and capa-bldng support					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Total Cost Centre							279,395

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,846
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							26,846
Objective	000000	Compensation of Employees					26,846
Program	91001	Management and Administration					26,846
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,846
Operation	000000		0.0	0.0	0.0	26,846	
Wages and salaries [GFS]							26,846
2111001 Established Post							26,846
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210509 Other Travel and Transportation							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							50,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						50,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210509 Other Travel and Transportation							40,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							87,846	
Total Vote							10,766,871	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Assin South - Nsuaem Kyekyewere	2,369,948	3,918,000	1,274,000	7,561,948	145,000	210,726	0	355,726	300,000	0	0	249,197	2,200,000	2,449,197	10,766,871
Management and Administration	1,136,463	1,344,000	8,000	2,488,463	145,000	130,726	0	275,726	0	0	0	50,000	0	50,000	2,814,189
SP1.1: General Administration	847,394	962,000	0	1,809,394	0	55,000	0	55,000	0	0	0	0	0	0	1,864,394
SP1.2: Finance and Revenue Mobilization	0	30,000	8,000	38,000	145,000	55,726	0	200,726	0	0	0	0	0	0	238,726
SP1.3: Planning, Budgeting, Coordination and Statistics	225,673	186,000	0	411,673	0	10,000	0	10,000	0	0	0	0	0	0	421,673
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP1.5: Human Resource Management	63,395	156,000	0	219,395	0	10,000	0	10,000	0	0	0	50,000	0	50,000	279,395
Social Services Delivery	479,602	965,000	440,000	1,884,602	0	15,000	0	15,000	300,000	0	0	81,000	1,557,000	1,638,000	3,937,602
SP2.1 Education, youth & Sports Services	0	145,000	230,000	375,000	0	0	0	0	0	0	0	0	940,000	940,000	1,315,000
SP2.2 Public Health Services and Management	0	155,000	160,000	315,000	0	0	0	0	0	0	0	0	617,000	617,000	932,000
SP2.3 Social Welfare and Community Development	180,899	160,000	0	340,899	0	5,000	0	5,000	0	0	0	30,000	0	30,000	775,899
SP2.4 Birth and Death Registration Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP2.5 Environmental Health and Sanitation Services	298,703	480,000	50,000	828,703	0	10,000	0	10,000	300,000	0	0	51,000	0	51,000	889,703
Infrastructure Delivery and Management	156,451	332,000	709,000	1,197,451	0	15,000	0	15,000	0	0	0	0	643,000	643,000	1,855,451
SP3.1 Physical and Spatial Planning Development	25,956	70,000	0	95,956	0	5,000	0	5,000	0	0	0	0	0	0	100,956
SP3.2 Public Works, Rural Housing and Water Management	130,495	262,000	709,000	1,101,495	0	10,000	0	10,000	0	0	0	0	643,000	643,000	1,754,495
Economic Development	597,432	1,172,000	117,000	1,886,432	0	50,000	0	50,000	0	0	0	118,197	0	118,197	2,054,629
SP4.1 Trade, Tourism and Industrial Development	0	850,000	117,000	967,000	0	40,000	0	40,000	0	0	0	0	0	0	1,007,000
SP4.2 Agricultural Services and Management	597,432	322,000	0	919,432	0	10,000	0	10,000	0	0	0	118,197	0	118,197	1,047,629
Environmental and Sanitation Management	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	105,000
SP5.1 Disaster Prevention and Management	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	105,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	7,495,923	7,495,923	7,570,882
10_Reduce Inequality	380,000	380,000	383,800
11_Sustainable Cities and Communities	702,000	702,000	709,020
12_ Responsible Consumption and Production	269,000	269,000	271,690
13_Climate Action	105,000	105,000	106,050
16_Peace, Justice, and Strong Institutions	402,000	402,000	406,020
17_Partnerships for the Goals	454,000	454,000	458,540
2_Zero Hunger	450,197	450,197	454,699
3_Good Health and Well-Being	957,000	957,000	966,570
4_ Quality Education	1,610,000	1,610,000	1,626,100
5_Gender Equality	150,000	150,000	151,500
6_Clean Water and Sanitation	1,070,000	1,070,000	1,080,700
7_Affordable and Clean Energy	365,000	365,000	368,650
8_ Decent Work and Economic Growth	260,726	260,726	263,333
9_Industry, Innovation, and Infrastructure	321,000	321,000	324,210
Grand Total	0	0	0
	7,495,923	7,495,923	7,570,882

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	0	0	0	8,251,923	8,251,923	8,334,442
9101 - Generic Operations	0	0	0	4,920,000	4,920,000	4,969,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	65,000	65,000	65,650
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	84,000	84,000	84,840
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	55,000	55,000	55,550
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	0	0	0	250,000	250,000	252,500
910111 - DATA COLLECTION	0	0	0	95,000	95,000	95,950
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,596,000	3,596,000	3,631,960
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	535,000	535,000	540,350
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	475,000	475,000	479,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	111,100
910202 - Trade Development and Promotion	0	0	0	225,000	225,000	227,250
910203 - Development and promotion of Tourism potentials	0	0	0	110,000	110,000	111,100
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	370,197	370,197	373,899
910301 - Extension Services	0	0	0	160,197	160,197	161,799
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	0	0	0	170,000	170,000	171,700
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	95,000	95,000	95,950
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	60,000	60,000	60,600
9105 - HEALTH	0	0	0	526,000	526,000	531,260
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910502 - Clinical services	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	456,000	456,000	460,560
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	265,000	265,000	267,650
910601 - Social intervention programmes	0	0	0	130,000	130,000	131,300
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910603 - Community mobilization	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	65,000	65,000	65,650
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	85,000	85,000	85,850
910701 - Disaster management	0	0	0	85,000	85,000	85,850
9108 - CENTRAL ADMINISTRATION	0	0	0	778,000	778,000	785,780
910801 - Procurement management	0	0	0	410,000	410,000	414,100
910805 - Administrative and technical meetings	0	0	0	77,000	77,000	77,770
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910808 - Local and international affiliations	0	0	0	71,000	71,000	71,710
910809 - Citizen participation in local governance	0	0	0	85,000	85,000	85,850
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	100,000	100,000	101,000
910901 - Environmental sanitation Management	0	0	0	10,000	10,000	10,100
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	272,000	272,000	274,720
911101 - Supervision and regulation of infrastructure development	0	0	0	272,000	272,000	274,720
9113 - FINANCE	0	0	0	93,726	93,726	94,663
911301 - Treasury and accounting activities	0	0	0	53,000	53,000	53,530
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	15,726	15,726	15,883
9114 - LEGAL	0	0	0	10,000	10,000	10,100
911401 - Justice delivery and legal services	0	0	0	10,000	10,000	10,100
9116 - Revenue Projection	0	0	0	0	0	0
911652 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	16,000	16,000	16,160
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	216,000	216,000	218,160
911801 - Personnel and Staff Management	0	0	0	105,000	105,000	106,050
911802 - Performance Management	0	0	0	11,000	11,000	11,110
911803 - Staff Training and skills development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	8,251,923	8,251,923	8,334,442

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	8,311,923	8,312,523	8,395,042
	60,000	60,600	60,600
	20,000	20,200	20,200
	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	65,000	65,000	65,650
	10,000	10,000	10,100
	5,000	5,000	5,050
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	84,000	84,000	84,840
	10,000	10,000	10,100
	9,000	9,000	9,090
	65,000	65,000	65,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	55,000	55,000	55,550
	55,000	55,000	55,550
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	15,150
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	5,000	5,000	5,050
	65,000	65,000	65,650
910110 - PROTOCOL SERVICES	250,000	250,000	252,500
	10,000	10,000	10,100
	200,000	200,000	202,000
	40,000	40,000	40,400
910111 - DATA COLLECTION	95,000	95,000	95,950
	5,000	5,000	5,050
	90,000	90,000	90,900
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	25,000	25,000	25,250
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,596,000	3,596,000	3,631,960
	1,096,000	1,096,000	1,106,960
	300,000	300,000	303,000
	2,200,000	2,200,000	2,222,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	535,000	535,000	540,350
	40,000	40,000	40,400
	225,000	225,000	227,250
	270,000	270,000	272,700

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	111,100
	110,000	110,000	111,100
910202 - Trade Development and Promotion	225,000	225,000	227,250
	225,000	225,000	227,250
910203 - Development and promotion of Tourism potentials	110,000	110,000	111,100
	110,000	110,000	111,100
910204 - Development and management of tourist sites	20,000	20,000	20,200
	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	160,197	160,197	161,799
	12,000	12,000	12,120
	10,000	10,000	10,100
	20,000	20,000	20,200
	118,197	118,197	119,379
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	170,000	170,000	171,700
	170,000	170,000	171,700
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	20,200
	20,000	20,000	20,200
910401 - School Feeding operations	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	60,600
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910502 - Clinical services	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	456,000	456,000	460,560
	10,000	10,000	10,100
	300,000	300,000	303,000
	95,000	95,000	95,950
	51,000	51,000	51,510
910601 - Social intervention programmes	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	65,000	65,000	65,650
	35,000	35,000	35,350
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	85,000	85,000	85,850
	85,000	85,000	85,850
910801 - Procurement management	410,000	410,000	414,100
	35,000	35,000	35,350
	375,000	375,000	378,750
910805 - Administrative and technical meetings	77,000	77,000	77,770
	77,000	77,000	77,770
910806 - Security management	25,000	25,000	25,250
	25,000	25,000	25,250
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910808 - Local and international affiliations	71,000	71,000	71,710
	6,000	6,000	6,060
	65,000	65,000	65,650
910809 - Citizen participation in local governance	85,000	85,000	85,850
	85,000	85,000	85,850
910810 - Plan and budget preparation	80,000	80,000	80,800
	80,000	80,000	80,800
910901 - Environmental sanitation Management	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910902 - Solid waste management	70,000	70,000	70,700
	70,000	70,000	70,700
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	272,000	272,000	274,720
	12,000	12,000	12,120
	10,000	10,000	10,100
	250,000	250,000	252,500
911301 - Treasury and accounting activities	53,000	53,000	53,530
	40,000	40,000	40,400
	13,000	13,000	13,130
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911303 - Revenue collection and management	15,726	15,726	15,883
	15,726	15,726	15,883
911401 - Justice delivery and legal services	10,000	10,000	10,100
	10,000	10,000	10,100
911652 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	6,000	6,000	6,060
	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
911802 - Performance Management	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
911803 - Staff Training and skills development	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	8,311,923	8,312,523	8,395,042

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekywere	8,311,923	8,312,523	8,395,042
70111 Exec. & leg. Organs (cs)	1,217,000	1,217,400	1,229,170
	0	0	0
	60,000	60,000	60,600
	200,000	200,000	202,000
	957,000	957,400	966,570
70112 Financial & fiscal affairs (CS)	365,726	365,926	369,383
	12,000	12,000	12,120
	90,726	90,926	91,633
	213,000	213,000	215,130
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	75,000	75,000	75,750
	10,000	10,000	10,100
	5,000	5,000	5,050
	60,000	60,000	60,600
70360 Public order and safety n.e.c	115,000	115,000	116,150
	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	877,000	877,000	885,770
	40,000	40,000	40,400
	450,000	450,000	454,500
	387,000	387,000	390,870
70421 Agriculture cs	450,197	450,197	454,699
	12,000	12,000	12,120
	10,000	10,000	10,100
	310,000	310,000	313,100
	118,197	118,197	119,379
70451 Road transport	627,000	627,000	633,270
	350,000	350,000	353,500
	277,000	277,000	279,770
70473 Tourism	130,000	130,000	131,300
	130,000	130,000	131,300
70510 Waste management	150,000	150,000	151,500
	150,000	150,000	151,500
70610 Housing development	588,000	588,000	593,880
	12,000	12,000	12,120
	10,000	10,000	10,100
	250,000	250,000	252,500
	150,000	150,000	151,500
	166,000	166,000	167,660

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	70,000	70,000	70,700
	10,000	10,000	10,100
	5,000	5,000	5,050
	55,000	55,000	55,550
70630 Water supply	409,000	409,000	413,090
	209,000	209,000	211,090
	200,000	200,000	202,000
70721 General Medical services (IS)	135,000	135,000	136,350
	50,000	50,000	50,500
	85,000	85,000	85,850
70731 General hospital services (IS)	797,000	797,000	804,970
	180,000	180,000	181,800
	617,000	617,000	623,170
70740 Public health services	441,000	441,000	445,410
	10,000	10,000	10,100
	300,000	300,000	303,000
	80,000	80,000	80,800
	51,000	51,000	51,510
70810 Recreational and sport services (IS)	10,000	10,000	10,100
	10,000	10,000	10,100
70911 Pre-primary education	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
70912 Primary education	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
70921 Lower-secondary education	1,040,000	1,040,000	1,050,400
	220,000	220,000	222,200
	820,000	820,000	828,200
70922 Upper-secondary education	20,000	20,000	20,200
	20,000	20,000	20,200
70980 Education n.e.c	100,000	100,000	101,000
	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
71040 Family and children	525,000	525,000	530,250
	95,000	95,000	95,950
	400,000	400,000	404,000
	30,000	30,000	30,300

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

Functional Classification				2023	2024	2025
				Budget	forecast	forecast
71090	Social protection n.e.c.			25,000	25,000	25,250
				25,000	25,000	25,250
Grand Total				8,311,923	8,312,523	8,395,042

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	8,311,923	8,312,523	8,395,042
70111 Exec. & leg. Organs (cs)	1,217,000	1,217,400	1,229,170
70112 Financial & fiscal affairs (CS)	365,726	365,926	369,383
70133 Overall planning & statistical services (CS)	75,000	75,000	75,750
70360 Public order and safety n.e.c	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	877,000	877,000	885,770
70421 Agriculture cs	450,197	450,197	454,699
70451 Road transport	627,000	627,000	633,270
70473 Tourism	130,000	130,000	131,300
70510 Waste management	150,000	150,000	151,500
70610 Housing development	588,000	588,000	593,880
70620 Community Development	70,000	70,000	70,700
70630 Water supply	409,000	409,000	413,090
70721 General Medical services (IS)	135,000	135,000	136,350
70731 General hospital services (IS)	797,000	797,000	804,970
70740 Public health services	441,000	441,000	445,410
70810 Recreational and sport services (IS)	10,000	10,000	10,100
70911 Pre-primary education	70,000	70,000	70,700
70912 Primary education	75,000	75,000	75,750
70921 Lower-secondary education	1,040,000	1,040,000	1,050,400
70922 Upper-secondary education	20,000	20,000	20,200
70980 Education n.e.c	100,000	100,000	101,000
71040 Family and children	525,000	525,000	530,250
71090 Social protection n.e.c.	25,000	25,000	25,250
Grand Total	0	0	0
	8,311,923	8,312,523	8,395,042

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASSIN SOUTH DISTRICT ASSEMBLY												
Funding Source: DACF AND DACF/RFG												
Approved Budget: 10,766,870.91												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
1		Completion of 15mm Footbridge at Kyinaso	Construction of 15mm Footbridge at Kyinaso	100	56,684.00	51,015.60	5,668.40	6,000.00		-	-	-
2		Completion of Police post at Adiembra	Construction of Police post at Adiembra	95	269,591.54	218,649.79	50,941.75	51,000.00		-	-	-
3		Completion of 1 no. 3 units classroom block At Adiembra	Construction of 1 no. 3 units classroom block At Adiembra	15	169,899.90	53,429.09	116,470.81	122,000.00		-	-	-
4		Completion of 1 no. 3 units classroom block At Abass	Construction of 1 no. 3 units classroom block At Abass	90	195,000.00	175,321.72	19,524.63	19,524.63		-	-	-
5		Completion of 2 no 8 seater WC at Adiembra	Construction of 2 no 8 seater WC at Adiembra	5	78,521.20	28,521.20	50,000.00	50,000.00		-	-	-
6		Completion of 1 no. 3 units classroom block At Kasim	Construction of 1 no. 3 units classroom block At Kasim	100	189,890.17	170,901.16	18,989.01	20,000.00		-	-	-

7		Completion of 1 no 2 units semi-detach teachers accommodation at Wankoso	Constructio n of 1 no 2 units semi-detach teachers accommodation at Wankoso	100	184,297.26	165,867.53	18,429.73	20,000.00	-	-	-
#	Co de	Project	Contract	% Wo rk Do ne	Total Con tract Sum	Actual Payme nt	Outstand ing Commit ment	2023 Budget	2024 Bud get	2025 Bud get	2026 Bud get
8		Completion of 1 No. CHPS compound at Nkubem	Constructio n of 1 No. CHPS compound at Nkubem	50	206,556.36	95,341.50	111,214.86	130,000.00	-	-	-
9		Completion of Nyankumasi Market Lorry park pavement	Constructio n of Nyankumasi Market Lorry park pavement	100	289,495.50	242,772.17	46,723.33	47,000.00	-	-	-
10		Completion of 2 no 8 seater WC at Manso	Constructio n of 2 no 8 seater WC at Manso	100	78,521.20	72,563.68	5,957.52	5,957.52	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2No. U-Culvert 1800MM/1800MM at Asano and Abodweseso		DACF	100,000.00	Full Feasibility
2	Construction of Police cells at Nsuaem		DACF/RFG	109,000.00	Full Feasibility
3	Construction of 2no. 15m Footbridges at Akwetey/Dwenase		DACF	150,000.00	Full Feasibility
4	Drilling of 3 no limited mechanized boreholes at across the district		DACF	159,000.00	Full Feasibility
5	Drilling of 4 no limited mechanized boreholes at across the district		DACF/RFG	200,000.00	Full Feasibility
6	Reshaping, Rehabilitation and Spot improvement of 40km of feeder roads		DACF	250,000.00	Full Feasibility
7	Reshaping, Rehabilitation and Spot improvement of 40km of feeder roads		DACF/RFG	277,000.00	Full Feasibility
8	Construction of 2no. 3unit Classroom block with office, store & Ancillary Facilities at Bepokoko and Homaho		DACF/RFG	550,000.00	Full Feasibility
9	Construction of 2no. CHPS compound at Framase and Besease		DACF/RFG	560,000.00	Full Feasibility