



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ASSIN NORTH DISTRICT ASSEMBLY**



# APPROVAL STATEMENT



At the General Assembly Meeting of the Assin North District Assembly held on Thursday, 27th October, 2023, approval was given to the District Composite Budget for the 2024 Fiscal Year as per the summary below:

| <b>Compensations</b> | <b>Goods and Services</b> | <b>Capital Expenditure</b> |
|----------------------|---------------------------|----------------------------|
| GH¢ 2,572,364.51     | GH¢ 2,181,165.66          | GH¢ 2,395,573.15           |

**Total Budget GH¢ 7,149,103.32**

Approved this 27<sup>th</sup> day of October, 2023

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

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

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### ESTABLISHMENT

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

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

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

### POPULATION STRUCTURE

The current population of Assin North District stands at 80,539. Males constitute 40,020, representing 49.69% and females 40,519 representing 50.31%. About 63.1 percent of the population resides in rural localities.

### VISION

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

### MISSION STATEMENT

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

## GOAL

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

## DISTRICT ECONOMY

### AGRICULTURE

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

### ROADS

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

### EDUCATION

#### Number of school Facilities

The district currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 273 schools from basic level to senior high school and 73.09% of them are in the public sector while 26.91% are in the private sector as shown in table 1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced.

**Table 1: Number of School by Public and Private Sectors**

| No           | School       | Public        | %            | Private      | %            | Total         | %          |
|--------------|--------------|---------------|--------------|--------------|--------------|---------------|------------|
| 1            | Kindergarten | 70            | 74.46        | 24           | 25.53        | 94            | 100        |
| 2            | Primary      | 70            | 74.46        | 24           | 25.53        | 94            | 100        |
| 3            | JHS          | 62            | 75           | 20           | 24.4         | 82            | 100        |
| 4            | SHS          | 3             | 75.6         | 0            | 0            | 3             | 100        |
| <b>Total</b> |              | <b>205.00</b> | <b>73.09</b> | <b>68.00</b> | <b>26.91</b> | <b>273.00</b> | <b>100</b> |

## HEALTH

### Facilities in the District

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

**Table 2: Health facilities in the District**

| No. | Health facility | No. functioning |
|-----|-----------------|-----------------|
| 1   | CHPS compounds  | 28              |
| 2   | Polyclinic      | 1               |
| 3   | Private clinic  | 1               |
| 4   | Health Centres  | 3               |
| 5   | Hospital        | 1               |

## WATER AND SANITATION

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

**Table 3: Water facilities in the District**

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

**TOURISM**

| <b>SITE</b>  | <b>LOCATION</b>      |
|--|----------------------|
| <b>Heritage Village</b>  |                      |
| Slave crossing of River Pra, Rive Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.  | <b>Praso</b>         |
| <b>Naturally Arranged Rock Outcrop</b>   |                      |
| Scientific natural beauty of arranged rocks outcrop affords visitors the opportunity to know the extent to which nature can deviate and Great biodiversity of both plants & animals. | <b>Obobakrokrowa</b> |
| <b>Small Waterfall</b>   |                      |
| A small waterfall from rocks which also serve as Watershed of some rivers.   | <b>Endwa</b>         |
| <b>Ehunabobrim Pra Agyensaim Palace</b>  |                      |
| Recreational facilities, Crocodile Pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.            | <b>Kushea</b>        |

## CORE FUNCTIONS OF THE ASSEMBLY

Section 12 (3) of the Local Governance Act, 2016 (ACT 936) mandate the Assembly to perform the following functions:

- ❖ be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the overall development of the district
- ❖ promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- ❖ sponsor the education of students from the district to fill particular manpower needs....
- ❖ initiate programmes for the development of basic infrastructure
- ❖ Be responsible for the dev't, improvement and mgt. of human settlement and the env. In the dist
- ❖ Maintenance of security and public safety
- ❖ ensure ready access to courts in the district for the promotion of justice;
- ❖ Perform any other functions that may be provided other another enactment

## KEY ISSUES / CHALLENGES

Assin North District is faced with several challenges which this budget seeks to address:

- Infrastructure Deficits: lack of staff bungalow, inadequate / dilapidated educational and health facilities
- Failure of GRA to collect Assin North District property rates for the period under review
- Threat of illegal miners operating along the Riva Pra
- Inadequate security personnel
- Inadequate job opportunities for the youth
- Delays in release of Government subverted grants and funds
- Inadequate logistics for effective revenue mobilization e.g. vehicles, motor bikes



Addressing these challenges requires coordinated efforts from the district assembly, the central government, development partners and civil society organization to improve the situation.

### Key Achievements in 2023

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

#### **Social Services Delivery Programme**

**Supplied medical equipment and other logistics to Atwereboanda CHP Compound**





Supplied 1,800 school desks to some selected schools with support from MOE



**Supplied Assisted Devices to some PWD members in the district'**



**Economic Development Programme:**

Distributed the following materials to farmers freely:

**70,000 oil palm seedlings, 4000 coconut seedlings, 7,740 kg of seed rice, 59 urea (50kg) , 1,031 NPK (25kg) , 989 liters of insecticides , 26,886 plantain suckers and 10 piglets.**





### Infrastructure Service delivery

Const. 20 no. Market Sheds at Assin Akonfudi



Const. 4 no. WC Toilet Facility at Odumasi



**Const. of 3-units JHS classroom blk at W.I.P Dwendaama**



**Const. of 1no. CHP Compound at Achiano W.I.P**



**Street naming exercise within the district W.I.P**



## REVENUE AND EXPENDITURE PERFORMANCE

The tables below illustrate the revenue and expenditure performance from 2021 to August, 2023. Table 1 illustrates the revenue performance for IGF only, Table 2 illustrates the revenue performance for all Revenue sources, and tables 3 and 4 illustrate the expenditure performance for IGF and all funding sources respectively.

### REVENUE

**Table 1: Revenue Performance – IGF Only**

| REVENUE PERFORMANCE- IGF ONLY |                   |                   |                   |                   |                   |                      |                 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-----------------|
| ITEM                          | 2021              |                   | 2022              |                   | 2023              |                      |                 |
|                               | Budget GHØ        | Actual GHØ        | Budget GHØ        | Actual GHØ        | Budget GHØ        | Actual as at Aug GHØ | % per as at Aug |
| <b>Property Rate</b>          | 22,500.00         | 21,310.79         | 45,263.00         | 3,391.00          | 45,263.00         | 22,414.00            | <b>49.52</b>    |
| <b>Basic Rates</b>            | 2,500.00          | -                 | 2,500.00          | -                 | 6,000.00          | -                    | -               |
| <b>Fees</b>                   | 61,870.00         | 45,746.50         | 61,695.00         | 49,747.00         | 63,081.00         | 30,044.50            | <b>47.63</b>    |
| <b>Fines</b>                  | 2,000.00          | -                 | 3,000.00          | -                 | 3,000.00          | 2,860.00             | <b>95.33</b>    |
| <b>Licenses</b>               | 89,030.00         | 92,346.92         | 107,641.00        | 72,656.32         | 107,641.00        | 41,322.37            | <b>38.39</b>    |
| <b>Land</b>                   | 14,000.00         | 9,668.00          | 16,000.00         | 6,100.00          | 57,760.00         | 49,940.00            | <b>79.40</b>    |
| <b>Rent</b>                   | 28,600.00         | 30,000.00         | 35,040.00         | 30,700.00         | 38,120.00         | 5,000.00             | <b>13.12</b>    |
| <b>Investment</b>             | -                 | -                 | -                 | -                 | -                 | -                    | -               |
| <b>Sub-Total</b>              | <b>220,500.00</b> | <b>199,072.21</b> | <b>271,139.00</b> | <b>162,594.32</b> | <b>320,865.00</b> | <b>151,580.87</b>    | <b>47.24</b>    |
| <b>Royalties (Stool Land)</b> | 14,500.00         | 14,137.20         | 32,500.00         | 123,939.60        | 60,226.40         | 36,292.80            | <b>60.26</b>    |
| <b>Total</b>                  | <b>235,000.00</b> | <b>213,209.41</b> | <b>303,639.00</b> | <b>286,533.92</b> | <b>381,091.40</b> | <b>187,873.67</b>    | <b>49.30</b>    |

**Table 2: Revenue Performance – All Revenue Sources**

|                                    |                     |                     |                     |                     |                     |                     |             |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| <b>IGF</b>                         | 235,000.00          | 213,209.41          | 303,639.00          | 286,533.92          | 381,091.40          | 187,873.67          | <b>49.3</b> |
| <b>Comp. of Employee</b>           | 1,531,897.31        | 1,609,288.60        | 2,265,528.02        | 2,323,094.08        | 3,369,281.61        | 2,383,654.81        | <b>70.8</b> |
| <b>Goods and Serv. Trf</b>         | 55,646.00           | 29,385.75           | 87,853.00           | 30,680.68           | 56,000.00           | 18,412.12           | <b>32.9</b> |
| <b>Assets Trf</b>                  | -                   | -                   | 25,180.00           | -                   | 22,309.43           | -                   | -           |
| <b>DACF</b>                        | 4,392,756.00        | 1,179,592.68        | 4,771,777.25        | 2,718,997.99        | 4,804,459.77        | 1,761,283.92        | <b>36.7</b> |
| <b>DACF-RFG</b>                    | 1,751,766.00        | 1,461,769.00        | 360,000.00          | 264,828.65          | 883,724.67          | -                   | -           |
| <b>MAG</b>                         | 115,508.00          | 75,558.08           | 83,040.43           | 67,777.43           | 32,294.33           | 32,294.33           | <b>100</b>  |
| <b>COVID - 19</b>                  | 10,000.00           | 10,000.00           | -                   | -                   | -                   | -                   | -           |
| <b>COVID-19 (CWSA)</b>             | 6,154.70            | 6,154.70            | -                   | -                   | -                   | -                   | -           |
| <b>M&amp;E</b>                     | 40,000.00           | 40,000.00           | -                   | -                   | -                   | -                   | -           |
| <b>UNICEF</b>                      | -                   | -                   | 30,000.00           | 15,000.00           | 40,000.00           | 15,000.00           | <b>37.5</b> |
| <b>GH. COCOA FOREST REDD+P RG.</b> | -                   | -                   | -                   | -                   | 47,093.00           | 47,093.00           | <b>100</b>  |
| <b>Total</b>                       | <b>8,138,728.01</b> | <b>4,624,958.22</b> | <b>7,927,017.70</b> | <b>5,706,912.75</b> | <b>9,636,254.21</b> | <b>4,445,611.85</b> | <b>46.1</b> |

## EXPENDITURE

**Table 1: Expenditure Performance- IGF**

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b> |                   |                   |                   |                   |                   |                              |                                |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|--------------------------------|
| <b>Expenditure</b>  | <b>2021</b>       |                   | <b>2022</b>       |                   | <b>2023</b>       |                              | <b>% Perf. as at Aug. 2023</b> |
|   | <b>Budget GH¢</b> | <b>Actual GH¢</b> | <b>Budget GH¢</b> | <b>Actual GH¢</b> | <b>Budget GH¢</b> | <b>Actual as at Aug. GH¢</b> |                                |
| <b>Compensation of Employees</b>                          | 75,333.04         | 79,537.54         | 93,191.40         | 84,213.88         | 119,592.00        | 55,156.26                    | <b>46.12</b>                   |
| <b>Goods and Services</b>                                 | 119,666.96        | 135,648.39        | 170,098.00        | 172,433.36        | 221,499.40        | 127,362.55                   | <b>57.50</b>                   |
| <b>Assets</b>   | 40,000.00         | -                 | 40,350.00         | 9,962.00          | 40,000.00         | -                            | -                              |
| <b>Total</b>  | <b>235,000.00</b> | <b>215,185.93</b> | <b>303,639.40</b> | <b>266,609.24</b> | <b>381,091.40</b> | <b>182,518.81</b>            | <b>47.89</b>                   |

**Table 2: Expenditure Performance- ALL FUNDING SOURCES**

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b> |                     |                     |                     |                     |                     |                              |                                |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|--------------------------------|
| <b>Expenditure</b>   | <b>2021</b>         |                     | <b>2022</b>         |                     | <b>2023</b>         |                              | <b>% Perf. as at Aug. 2023</b> |
|  | <b>Budget GH¢</b>   | <b>Actual GH¢</b>   | <b>Budget GH¢</b>   | <b>Actual GH¢</b>   | <b>Budget GH¢</b>   | <b>Actual as at Aug. GH¢</b> |                                |
| Compensation of Employees  | 1,607,230.35        | 1,688,826.14        | 2,358,720.40        | 2,407,307.96        | 3,488,867.61        | 2,438,811.07                 | <b>69.9</b>                    |
| Goods and Services   | 2,700,819.97        | 1,303,184.06        | 2,319,741.24        | 2,837,849.05        | 3,226,469.83        | 900,682.12                   | <b>27.92</b>                   |
| Assets   | 3,830,677.69        | 1,972,579.28        | 3,248,556.06        | 345,004.43          | 2,920,916.77        | 861,402.84                   | <b>29.49</b>                   |
| <b>Total</b>   | <b>8,138,728.01</b> | <b>4,964,589.48</b> | <b>7,927,017.70</b> | <b>5,590,161.44</b> | <b>9,636,254.21</b> | <b>4,200,896.03</b>          | <b>43.59</b>                   |



## ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

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

## Policy Outcome Indicators and Targets

| Outcome Indicator Description  | Unit of Measurement   | Baseline (2022) |            | Current year (2023) |                  | Budget year (2024) | Indicative year (2025) | Indicative year (2026) | Indicative year (2027) |
|--|---|-----------------|------------|---------------------|------------------|--------------------|------------------------|------------------------|------------------------|
|  |   | Target          | Actual     | Target              | Actual as at Aug | Target             | Target                 | Target                 | Target                 |
| Improved revenue generation (IGF)                                      | Amount of IGF mobilized   | 303,639.00      | 286,533.92 | 381,091.40          | 187,873.67       | 401,174.40         | 416,553.91             | 434,479.74             | 453,801.11             |
| Enhanced Agricultural productivity                                     | No. of farmers trained in improved technologies                               | 5000            | 5611       | 5000                | 6,276            | 6500               | 7000                   | 8000                   | 8000                   |
| Fiscal, political and administrative functions of Assembly improved    | Percentage scored in DPAT   | 100%            | 94%        | 100%                | -                | 100%               | 100%                   | 100%                   | 100%                   |
| Citizenship engagement and participation in decision making            | No of Town hall meetings conducted  | 4               | 3          | 4                   | 2                | 4                  | 4                      | 4                      | 4                      |
| Educational infrastructure / facilities improved                       | Number of school furniture supplied   | 900             | 180        | 500                 | 1800             | 200                | 200                    | 200                    | 200                    |
| Improved Food Hygiene  | Number of food vendors screened   | 1,000           | 892        | 1,300               | 1,059.00         | 1,300              | 1,500                  | 1,500                  | 1,500                  |
| Public educ. and sens. organized on disaster prevention and mitigation | No. of Public educ. and sens. organized on disaster prevention and mitigation | 15              | 13         | 15                  | 10               | 15                 | 15                     | 15                     | 15                     |

## REVENUE MOBILIZATION STRATEGIES

The Assin North District Assembly aims to employ various revenue mobilization strategies to fulfil the increasing need for basic infrastructure and enhanced services in the district. These strategies are vital to narrowing the service delivery gap and enhancing the well-being of the community. Key strategies are detailed as follows

### **Use of ICT / Software**

The Assembly plans to employ advanced software for early billing and arrears tracking. We anticipate this will streamline financial procedures, boost accuracy, and enhance overall efficiency.

### **Public Education and Sensitization**

We'll partner with GRA to consistently conduct public education and awareness campaigns about the importance of paying property rates and other taxes. Additionally, we'll host town hall meetings and similar events to educate developers and business operators on the necessity of obtaining permits before initiating any construction or business endeavors.

### **Provision of logistics**

Arrangements have been put in place to acquire a motorbike and additional resources to guarantee prompt distribution and collection of bills

### **Deployment of National Service personnel**

We'll collaborate with the NSS Coordinator to deploy additional service personnel to the Assin North District, primarily to aid in the revenue mobilization efforts, particularly in collecting property rates.

### **Rehabilitation / Maintenance of Rentable Facilities:**

In our pursuit of improved service delivery, we will assess the condition of the Assembly's facilities, including markets and lorry parks, and prioritize the repair of any damaged or deteriorated structures. Regular cleaning initiatives will also be implemented at these locations. We believe that by maintaining these facilities well, we can significantly increase our revenue potential from these areas.

**Additionally;**

We'll address other revenue mobilization strategies, including taking action against defaulters, enhancing the skills of revenue collectors, and ensuring vigilant monitoring of revenue collection processes

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

A total staff strength of forty-nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Statisticians, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The number of staff delivering the sub-programme is twenty-one (21) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

**Table 5: Budget Sub-Programme Results Statement**

| Main Outputs                   | Output Indicators                         | Past Years |                   | Projections |      |      |      |
|--------------------------------|---|------------|-------------------|-------------|------|------|------|
|                                |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| General Assembly meetings held | Minutes of General Assembly meetings held | 3          | 1                 | 4           | 4    | 4    | 4    |
| DPCU meetings Organised        | Minutes of DPCU                           | 4          | 2                 | 4           | 4    | 4    | 4    |

|                                   |  |    |   |    |    |    |    |
|-----------------------------------|--|----|---|----|----|----|----|
|                                   | meetings organised                           |    |   |    |    |    |    |
| Sub-committee meetings held       | Minutes of sub-committee meetings held       | 15 | 5 | 20 | 20 | 20 | 20 |
| Executive committee meetings held | Minutes of Executive committee meetings held | 3  | 1 | 4  | 4  | 4  | 4  |

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                        | Standardized Projects                         |
|--|---|
| Procurement of Office Supplies and Consumables | Procurement of office equipment and logistics |
| Official / National Celebrations               |   |
| Administrative and Technical Meetings          |   |
| Security management                            |   |
| Plan and Budget Preparation                    |   |
| Support for chieftaincy and Culture.           |   |
| Renting of office/ Residential Accommodation   |   |
| Area Councils Admin. & Operational support     |   |
| Protocol Services                              |   |

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery

### **Budget Sub- Programme Description**

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Finance and Revenue mobilization units are proficiently manned by 5 Officers, comprising 1 Principal Accountant, and 3 Assistant Accountants. The Internal Audit is also manned by 3 Officers, comprising 1 Senior Internal Auditor and 2 Assistant Internal Auditor Trainees. Funding for the Finance and Audit sub-programme is from Internally Generated Fund (IGF), GOG, and DACF.

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



**Table 7: Budget Sub-Programme Results Statement**

| Main Outputs                                       | Output Indicators  | Past Years                |                           | Projections               |                           |                           |                           |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|  |  | 2022                      | 2023 as at August         | 2024                      | 2025                      | 2026                      | 2027                      |
| Annual financial reports prepared                  | Prepared and submitted by                                    | 22 <sup>nd</sup> February | 24 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February |
| Monthly Financial statement prepared and submitted | Number of Monthly Financial statement prepared and submitted | 12                        | 8                         | 12                        | 12                        | 12                        | 12                        |
| Internal Audit plan prepared and submitted         | Plan submitted by  | 20 <sup>th</sup> January  | 19 <sup>th</sup> January  | 31 <sup>st</sup> January  | 31 <sup>st</sup> January  | 31 <sup>st</sup> January  | 31 <sup>st</sup> January  |
| Organise Audit Committee meetings                  | Number of Audit Committee meetings organised                 | 4                         | 2                         | 4                         | 4                         | 4                         | 4                         |

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--------------------------|-----------------------|
| Purchase Value books     |                       |
| Audit committee meetings |                       |
|                          |                       |
|                          |                       |

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Under this, two (2) Officers, comprising 1 Senior Human Resource Officer and 1 Assistant Human Resource Officer will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicators                            | Past Years |                   | Projections |          |          |          |
|--|--|------------|-------------------|-------------|----------|----------|----------|
|  |  | 2022       | 2023 as at August | 2024        | 2025     | 2026     | 2027     |
| Salary Administration                        | Number of monthly ESPVs done                 | 12         | 8                 | 12          | 12       | 12       | 12       |
| Conduct Staff appraisal                      | Number of staff appraisal conducted annually | 3          | 2                 | 3           | 3        | 3        | 3        |
| Prepare and implement capacity building plan | Number of training workshop held annually    | 5          | 1                 | 8           | 8        | 8        | 8        |
| Conduct Training Needs Assessment            | Conduct Training Needs Assessment by         | November   | WIP               | November    | November | November | November |

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations               | Standardized Projects |
|---------------------------------------|-----------------------|
| Personnel and Staff Management        |                       |
| Staff Training and skills development |                       |
| Performance Management                |                       |
|                                       |                       |

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising 1 Senior Budget Analyst, 3 Assistant Budget Analysts, 1 Assistant Budget Officer, 1 Senior Development Planning Officer, 2 Assistant Development Planning Officers, and 2 Assistant Statisticians. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on rateable items and inadequate logistics for public education and sensitization.

**Table 11: Budget Sub-Programme Results Statement**

| Main Outputs                                  | Output Indicators   | Past Years               |                        | Projections              |                          |                          |                          |
|---|---|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   |   | 2022                     | 2023 as at August      | 2024                     | 2025                     | 2026                     | 2027                     |
| Annual Progress Reports prepared              | Annual Progress Reports prepared and submitted to NDPC by   | 15 <sup>th</sup> March   | 15 <sup>th</sup> March | 15 <sup>th</sup> March   | 15 <sup>th</sup> March   | 15 <sup>th</sup> March   | 15 <sup>th</sup> March   |
| Citizenship engagement and participation      | Number of Town Hall meetings organized                      | 5                        | 3                      | 5                        | 5                        | 5                        | 5                        |
| Budget estimates prepared and approved        | Budget estimates prepared and approved by                   | 28 <sup>th</sup> October | WIP                    | 31 <sup>st</sup> October | 31 <sup>st</sup> October | 31 <sup>st</sup> October | 31 <sup>st</sup> October |
| Data collection and information dissemination | Number of towns/areas with data collected on rateable items | 2                        | 1                      | 5                        | 5                        | 5                        | 5                        |

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects |
|---|-----------------------|
| Plan and Budget Preparation                                     |                       |
| Economic Data Collection and Update.                            |                       |
| Embark on Monitoring and Evaluation of Programmes and Projects. |                       |

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicators                              | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Ordinary Assembly Meetings held annually     | minutes of General Assembly meetings held      | 3          | 1                 | 4           | 4    | 4    | 4    |
| Statutory sub-committee meetings held        | of statutory sub-committee meeting held        | 15         | 5                 | 20          | 20   | 20   | 20   |
| Build capacity of Town/Area Council annually | Number of training workshop organized          | 1          | -                 | 2           | 2    | 2    | 2    |
| Supply of furniture to area councils         | Number of area council supplied with furniture | -          | -                 | 5           | 5    | 5    | 5    |

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                 | Standardized Projects           |
|---|---------------------------------|
| Organize General Assembly meetings      | Procurement of office equipment |
| Organise meetings of the Sub-committees |                                 |
| Organize Executive Committee meetings   |                                 |
|   |                                 |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-two (22) from the Social Welfare & Community Development Department and Environmental Health Unit with



support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

| Main Outputs                        | Output Indicators                                   | Past Years |                   | Projections |      |      |      |
|-------------------------------------|---|------------|-------------------|-------------|------|------|------|
|                                     |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Increase School enrolment           | Net enrolment percentage: Kindergarten              | 68.2%      | -                 | 100%        | 100% | 100% | 100% |
|                                     | Net enrolment percentage: Primary                   | 75.7%      | -                 | 100%        | 100% | 100% | 100% |
|                                     | Net enrolment percentage: JHS                       | 97.1%      | -                 | 100%        | 100% | 100% | 100% |
| Provision of educational facilities | No. of classroom block with ancillaries constructed | -          | -                 | 2           | 2    | 2    | 2    |
|                                     | No. of school furniture supplied                    | 120        | 1,800             | 600         | 600  | 600  | 700  |

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                        | Standardized Projects   |
|--|---|
| Support my First Day in School                 | Construction of 1no. 3-units JHS classroom block with ancillary facilities @ Dwendama             |
| Development of Youth, Sports in the District   | Construction of 1 no. 3-units JHS classroom block with ancillary facilities @ Assin Obobakrokrowa |
| Conduct Mock exams for JHS final year students | Construction of 1no. 3-units JHS classroom block with ancillary facilities @ Ahweasu Wawase       |
| Organize DEOC Meetings                         | Const. of 1no. 2-units KG classroom block with anc. facilities @Assin Kano                        |
| Rehabilitation of classroom blocks             |   |

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

**Table 17: Budget Sub-Programme Results Statement**

| <b>Main Outputs</b>                   | <b>Output Indicators</b>           | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|---------------------------------------|------------------------------------|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|                                       |                                    | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| Access to health delivery service     | Number of CHPS Comp functioning    | 28                | 28                       | 30                 | 30          | 30          | 30          |
| Reduction in the incidence of Malaria | Proportion of malaria cases tested | 100%              | 100%                     | 100%               | 100%        | 100%        | 100%        |
| Public sensitization held annually    | No. of sensitizations organized    | 213               | 170                      | 210                | 220         | 250         | 250         |

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                 | Standardized Projects  |
|---|--|
| Malaria control and prevention measures | Construction of 1 no. CHPS compound with anc. fac. @ Assin Akrop Wawase    |
| Organize HIV/AIDS advocacy Programmes   | Construction of 1 no. CHPS compound with ancillary facilities @ Krofofrodo |
|   | Construction of 1 no. CHPS compound with anc. facilities @ Kwame Ankra     |
|   | Construction of 1no. CHP compound @ Achiano                                |
|   | Proc. of Office / Laboratory Equipments and logistics                      |

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Currently, the Department has staff strength of Five (5) regular staff, comprising 1 Social Development Officer, 1 Senior Community Development officer, 2 Assistant Social Development Officers and 1 Community Development Assistant.

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

**Table 19: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                 | Past Years |                   | Projections |      |      |      |
|---|-----------------------------------|------------|-------------------|-------------|------|------|------|
|   |                                   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Educate pupils in their schools using child protection tool kits          | Number of schools visited         | -          | 4                 | 10          | 10   | 15   | 20   |
| Collaborate with GES and GHS to educate students on menstrual hygiene     | Number of students benefiting     | -          | -                 | 200         | 300  | 400  | 500  |
| Train women and tradesmen in self-employable skills                       | Number of people trained          | -          | -                 | 100         | 120  | 150  | 150  |
| Collaborate with DOVVSU to deal with all human trafficking issues         | Number of cases handled           | -          | -                 | 15          | 20   | 20   | 20   |
| Develop a database for the aged in the district                           | Number of people registered       | -          | -                 | 800         | 850  | 900  | 950  |
| Facilitate the implementation of LEAP payment in the district             | Number of beneficiary communities | 40         | 40                | 40          | 40   | 40   | 40   |
| Organize capacity building training workshop for PWDs on entrepreneurship | Number of people trained          | 43         | -                 | 50          | 50   | 75   | 100  |
| Disburse funds and provide tools for economic development of PWDs         | Number of people benefiting       | 121        | -                 | 150         | 150  | 180  | 400  |
| Identify and Register Persons with Disabilities (PWDs)                    | PWDs Registered                   | 18         | 5                 | 20          | 100  | 100  | 100  |
| Provide educational support to children with disability                   | Number of children supported      | 3          | 2                 | 15          | 15   | 20   | 20   |
| Provide assistive devices/support for medical attention to PWDs           | Number of PWDs supported          | 14         | -                 | 50          | 60   | 70   | 100  |
| Identify and register/renew certification of NGOs                         | Number of NGOs registered/renew   | -          | -                 | 10          | 15   | 20   | 20   |

|  |   |       |       |       |       |       |       |
|--|---|-------|-------|-------|-------|-------|-------|
| Conduct community needs assessment                                   | Number of communities assessed                  | 2     | 5     | 10    | 15    | 15    | 20    |
| Deliberate on family cases   | Number of cases addressed                       | 31    | 37    | 40    | 50    | 50    | 50    |
| Collect and disburse Maintenance Fees from and to appropriate people | Amount given to designated recipients           | 1,500 | 2,000 | 2,500 | 3,000 | 4,000 | 5,000 |
| Identify Day Care Centres  | Number of Day Cares identified                  | 15    | 15    | 20    | 20    | 30    | 40    |
| Organize training for Day Care Caregivers and Managers               | Day Care Centre Caregivers and Managers trained | -     | -     | 5     | 5     | 6     | 7     |
| Undertake radio sensitization on trending social issues              | Number of sensitization done                    | 1     | -     | 5     | 10    | 10    | 10    |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                  | Standardized Projects |
|--|-----------------------|
| Support to PWDs                          |                       |
| Support gender empowerment programmes    |                       |
| Support Small Scale Ent & LED            |                       |
| Conduct community needs assessment       |                       |
| Embark on Community outreach programme   |                       |
| Staff Manpower and Skills development    |                       |
| Data collection- Day care Centres & NGOs |                       |



## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- For legalization of registered birth and deaths
- For storage and management of births and deaths records/registers
- For effecting corrections and insertions in the registers of birth and death upon request

### Budget Sub- Programme Description

This sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for the socio-economic development of the country through their registration and certification. The activities are to be funded by monies provided by the DACF, IGF, GOG transfers. The activities will be carried out by 1 Assistant Registrar.

**Table 21: Budget Sub-Programme Results Statement**

| Main Outputs                       | Output Indicators                                   | Past Years |                   | Projections |      |      |      |
|------------------------------------|---|------------|-------------------|-------------|------|------|------|
|                                    |   | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Infant births registration         | No. of infant births registered                     | -          | 590               | 600         | 700  | 800  | 900  |
| Late registration                  | No. of late registrations recorded                  | -          | 206               | 300         | 350  | 400  | 500  |
| Issuance of Burial permit          | No. of burial permits issued                        | -          | 9                 | 30          | 50   | 100  | 150  |
| Mass registration                  | No. of mass registration conducted                  | -          | -                 | 2           | 4    | 4    | 5    |
| Public Education and sensitization | No. of public education and sensitization organised | -          | 5                 | 10          | 15   | 20   | 25   |

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                      | Standardized Projects                       |
|--|---|
| Conduct mass registration                    | Procurement of office equipment & logistics |
| Embark of Public Education and sensitization |   |
|  |   |
|  |   |

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of Eleven (11) will be delivering this sub programme with funding from Internally Generated Fund (IGF) and DACF.

**Table 23: Budget Sub-Programme Results Statement**

| Main Outputs                               | Output Indicators                                   | Past Years |                   | Projections |       |       |       |
|--|---|------------|-------------------|-------------|-------|-------|-------|
|  |   | 2022       | 2023 as at August | 2024        | 2025  | 2026  | 2027  |
| Improved Food Hygiene                      | Number of food vendors screened                     | 892        | 1,059             | 1,300       | 1500  | 1500  | 1500  |
| Public education & sensitization organised | No. of Public education and sensitization organised | 20         | 25                | 30          | 40    | 40    | 50    |
| Improved Sanitation standards              | No. of Premises inspected                           | 3,042      | 1,263             | 3,000       | 3,600 | 4,000 | 4,500 |
| Public Cleansing                           | No. of Cleansing organised                          | 20         | 16                | 25          | 30    | 35    | 40    |
| Hygiene Promotion                          | No. communities declared ODF                        | -          | -                 | 5           | 10    | 20    | 30    |

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects                            |
|--|--|
| Sanitation Improvement Package (SIP)   | Procurement of sanitary equipment and logistics. |
| Fumigation (Disinfection & Disinfestation)   | Construction of pen for stary animals            |
| Clearing and pushing of final disposal site  |  |
| Management of liquid waste site  |  |
| Inspection of Food premises & conducting of medical Screening                        |  |
| Disinfection, disinfestation & derating of establishments (Pests and vector control) |  |
| Public Education/Sensitization on sanitation issues                                  |  |
| Gazetting of Bye-laws  |  |

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds. The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning

standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by 1 Assistant Physical Planner, 1 Technical Officer Grade II, and 1 Labourer, and is faced with the 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 |      |      |      |
|--|--------------------------------------|------------|-------------------|-------------|------|------|------|
|  |                                      | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Valuation of Properties in Township      | No. of properties valuated           | -          | -                 | 20          | 20   | 25   | 30   |
| Preparation of Base Maps and Local Plans | Number of communities with base maps | 2          | 2                 | 5           | 10   | 15   | 20   |
|  | Number of communities                | -          | -                 | 3           | 5    | 10   | 15   |



|  |  |     |     |     |     |     |     |
|--|--|-----|-----|-----|-----|-----|-----|
|  | with local plans                                       |     |     |     |     |     |     |
| Street Named and Property Addressed            | Number of streets named                                | 57  | 25  | 75  | 75  | 100 | 100 |
|  | Number of properties addressed                         | 112 | 100 | 250 | 300 | 400 | 450 |
| Statutory planning committee meeting organized | No. of statutory planning committee meetings organized | 4   | 4   | 24  | 24  | 24  | 24  |
| Physical Developments monitored                | Number of monitoring undertaken in a year              | 10  | 20  | 30  | 30  | 40  | 50  |
| Issuance of development permit                 | No. of Development permits issued                      | 13  | 10  | 75  | 100 | 150 | 200 |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations               | Standardized Projects                                       |
|---------------------------------------|---|
| Property Address System/Street Naming | Purchase Office Equip. & Logistics (Handheld GPS & Printer) |
| Preparation planning scheme           |   |
| Landscaping Activities                |   |
| Spatial Planning Committee Meeting    |   |

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

**Table 27: Budget Sub-Programme Results Statement**

| <b>Main Outputs</b>              | <b>Output Indicators</b>       | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|----------------------------------|--------------------------------|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|                                  |                                | <b>2022</b>       | <b>2023 as at August</b> | <b>2024</b>        | <b>2025</b> | <b>2026</b> | <b>2027</b> |
| Project inspection               | No. of site meetings organised | 5                 | 2                        | 6                  | 12          | 12          | 12          |
| Portable water coverage improved | No. of boreholes provided      | 10                | 12                       | 14                 | 10          | 15          | 15          |
|                                  | No. of borehole mechanized     | 3                 | 3                        | 4                  | 10          | 15          | 15          |

|   |                                 |      |      |      |      |      |      |
|---|---------------------------------|------|------|------|------|------|------|
| WSMTs formed and trained                          | No. of WSMTs formed and trained | -    | 1    | 3    | 10   | 10   | 10   |
| Effective and efficient transport system provided | Kilometres of roads reshaped    | 12KM | 7 km | 20km | 60km | 65km | 70km |
|   | No. of culverts constructed on  | 4    | 1    | 4    | 10   | 10   | 10   |

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects  |
|---|--|
| Opening up / Reshaping of feeder Roads  | Procurement of 1no. Plant / Generator                          |
| Maintenance, rehab., and upgrading of existing assets (Markets, Lorry Parks, Street lights etc) | Const. of 1no. 900mm Pipe culvert                              |
| Monitoring & Inspection of Projects   | Running cost / Insurance & Maintenance of Official vehicles    |
| Support Community Initiated Projects  | Land acquisition and registration                              |
|   | Const. of 1no. 20 units Market Sheds @ Assin Endwa             |
|   | Const. of 1 no. 10-seater water closet Toilet fac. at Akonfudi |
|   | Const. of 1no. 4-Bedroom Bungalow for the DCE @ Assin Bereku   |
|   | Const. of 1no. 3-Bedroom Bungalow for the DCD @ Assin Bererku  |
|   | Procure Office Equip. & Logistics (1no. Motor bike, AC etc)    |
|   |  |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by Fourteen (14) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

| Main Outputs                                   | Output Indicators                                  | Past Years |                   | Projections |       |       |       |
|--|--|------------|-------------------|-------------|-------|-------|-------|
|  |  | 2022       | 2023 as at August | 2024        | 2025  | 2026  | 2027  |
| Farmers trained on good agricultural practices | Number of farmers trained: Males                   | 3,086      | 3,451             | 5,000       | 5,500 | 6,000 | 6,500 |
|  | Number of farmers trained: Females                 | 2,525      | 2,825             | 3,000       | 3,500 | 4,000 | 4,500 |
| National farmers day celebrated                | Number of farmers day celebrated annually          | 1          | -                 | 1           | 1     | 1     | 1     |
| Enhanced Agricultural productivity             | Number of farmers trained in improved technologies | 5,611      | 6,276             | 7,000       | 7,000 | 7,500 | 8,000 |

Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                  | Standardized Projects |
|--|-----------------------|
| Farmers' Day Celebration                                 |                       |
| Capacity Building for Staff & Farmers                    |                       |
| Government Flagship Project (PERD, etc)                  |                       |
| Monitoring of activity implementation                    |                       |
| Conduct Administrative and technical meetings (RELC etc) |                       |
| Embark on home and farm visits                           |                       |

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from 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 |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2022       | 2023 as at August | 2024        | 2025 | 2026 | 2027 |
| Increased campaigns on disaster prevention | Number of disaster prevention campaigns held | 13         | 10                | 26          | 30   | 40   | 50   |
| Support to disaster affected individuals   | Number of individuals supported              | 25         | 40                | 100         | 100  | 200  | 200  |
| Fora for SMEs organised                    | Number of Fora foe SMEs organised            | 6          | 4                 | 50          | 70   | 100  | 100  |

Budget Sub-Programme Standardized Operations and Projects

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

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



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: **ASSIN NORTH DISTRICT ASSEMBLY**

Funding Source: **DACF**

Approved Budget:

| # | Code | Project   | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---|------|---|----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 |      | Const. of 1no. 3-units JHS classroom block with ancillary facilities @ Dwendama             |          | 70          | 199,663.80         | 151,543.48     | 48,120.32              | 48,120.32   | -           | -           | -           |
| 2 |      | Const. of 1 no. 3-units JHS classroom block with ancillary facilities @ Assin Obobakrokrowa |          | 50          | 325,931.10         | 176,938.91     | 148,992.19             | 128,992.19  | -           | -           | -           |
| 3 |      | Const. of 1no. 3-units JHS classroom block with ancillary facilities @ Ahweasu Wawase       |          | 55          | 199,092.04         | 134,254.00     | 64,838.04              | 64,838.04   | -           | -           | -           |
| 4 |      | Const. of 1no. 2-units KG classroom block with anc. facilities @ Assin Kano                 |          | 60          | 40,000.00          | 25,800.00      | 14,200.00              | 14,200.00   | -           | -           | -           |
| 5 |      | Construction of 1 no. CHPS compound with anc. fac. @ Assin Akrop Wawase                     |          | 55          | 265,627.00         | 155,626.26     | 110,000.74             | 110,000.74  | -           | -           | -           |
| 6 |      | Const. of 1 no. CHPS compound with ancillary facilities @ Krofofrodo                        |          | 20          | 227,361.18         | 34,104.18      | 193,257.00             | 130,562.59  | 62,694.41   | -           | -           |

|    |  |  |  |    |            |            |            |            |   |   |   |
|----|--|--|--|----|------------|------------|------------|------------|---|---|---|
| 7  |  | Const. of 1 no. CHPS compound with anc. facilities @ Kwame Ankra |  | 45 | 249,742.73 | 195,087.89 | 54,654.84  | 54,654.84  | - | - | - |
| 8  |  | Const. of 1no. CHP compound @ Achiano                            |  | 65 | 199,345.00 | 131,211.00 | 68,134.00  | 68,134.00  | - | - | - |
| 9  |  | Const. of 1no. 4-Bedroom Bungalow for the DCE @ Assin Bereku     |  | 60 | 280,864.56 | 141,190.54 | 139,674.02 | 139,674.02 | - | - | - |
| 10 |  | Const. of 1no. 3-Bedroom Bungalow for the DCD @ Assin Bereku     |  | 60 | 237,672.56 | 139,260.34 | 98,412.22  | 98,412.22  | - | - | - |

**Proposed Projects for The MTEF (2024-2027) – 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     | Const. of 1no. 20 units market sheds @ Assin Endwa   |                     | DACF-RFG                | 250,000.00           |  |
| 2     | Const. of 1no. 10-seater water closet @ assin Akonfudi   |                     | DACF-RFG                | 200,000.00           |  |
| 3     | Const. of 2no Chamber and Hall Semi-Detached Bungalows for critical health Officers @ Assin Bereku |                     | DACF-RFG                | 273,541.00           |  |

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

| <i>Objective</i>  | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                | 2,652,839          |                          |             |
| 130204 16.6 dev eff, accountable & transparent insts at all levs                                | 0                | 425,972            |                          |             |
| 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        | 7,149,103        | 33,171             |                          |             |
| 310106 11.1 ens acs to adqt, safe & affordable housing & basic svcs                             | 0                | 1,936,924          |                          |             |
| 370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas                 | 0                | 51,093             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 380,085            |                          |             |
| 520107 4.3 ens eql acs to affordable & quality TVET & uni edu for all                           | 0                | 14,200             |                          |             |
| 521105 4.3 ens eql acs to affordable & quality TVET & uni edu for all                           | 0                | 10,000             |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 455,563            |                          |             |
| 560302 16.9 prvd legal identity for all, including bth registration                             | 0                | 5,000              |                          |             |
| 560703 8.5 ach full and productive empl & decent wrk for all                                    | 0                | 24,500             |                          |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                | 637,200            |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                | 269,157            |                          |             |
| 640101 Improve human capital development and management   | 0                | 23,000             |                          |             |
| 680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                    | 0                | 82,400             |                          |             |
| 750702 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract                         | 0                | 148,000            |                          |             |
| <b>Grand Total ¢</b>  | <b>7,149,103</b> | <b>7,149,103</b>   | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

| Revenue Item  | Projected 2024      | Approved and or Revised Budget 2023 | Actual Collection 2023 | Variance    |
|---|---------------------|-------------------------------------|------------------------|-------------|
| <b>210 02 00 001 24</b>   |                     |                                     |                        |             |
| Finance, ,  | <b>7,149,103.32</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| <b>Objective</b> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                     |                                     |                        |             |
| <b>Output</b> 0001 GOG (GOODS & SERVICES) FOR DECENTRALIZED DEPTS                         |                     |                                     |                        |             |
| <b>From foreign governments(Current)</b>  | 93,500.00           | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department                                      | 93,500.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0002 UNICEF   |                     |                                     |                        |             |
| <b>From foreign governments(Current)</b>  | 30,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1311024 United Nation Children Education Fund (UNICEF)                                    | 30,000.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0003 DACF RFG   |                     |                                     |                        |             |
| <b>From foreign governments(Current)</b>  | 723,541.00          | 0.00                                | 0.00                   | 0.00        |
| 1331011 District Development Facility   | 723,541.00          | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0004 GHANA COCOA FOREST REDD+PRG  |                     |                                     |                        |             |
| <b>From foreign governments(Current)</b>  | 47,093.00           | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers  | 47,093.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Output</b> 0005 IGF  |                     |                                     |                        |             |
| <b>Property income [GFS]</b>  | 139,989.40          | 0.00                                | 0.00                   | 0.00        |
| 1412003 Stool Land Revenue  | 50,226.40           | 0.00                                | 0.00                   | 0.00        |
| 1413001 Property Rate   | 35,263.00           | 0.00                                | 0.00                   | 0.00        |
| 1413002 Basic Rate  | 6,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1415038 Rental of Facilities  | 48,500.00           | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>  | 254,185.00          | 0.00                                | 0.00                   | 0.00        |
| 1422001 Breweries/Distilleries  | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422002 Herbalist License   | 700.00              | 0.00                                | 0.00                   | 0.00        |
| 1422005 Restaurant/Chop Bar/Caterers  | 3,960.00            | 0.00                                | 0.00                   | 0.00        |
| 1422006 Corn / Rice / Flour Miller  | 5,250.00            | 0.00                                | 0.00                   | 0.00        |
| 1422011 Artisans  | 3,780.00            | 0.00                                | 0.00                   | 0.00        |
| 1422015 Service/Filling Stations  | 5,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422016 Lottery Business  | 600.00              | 0.00                                | 0.00                   | 0.00        |
| 1422017 Hotel Services  | 400.00              | 0.00                                | 0.00                   | 0.00        |
| 1422018 Pharmacy / Chemical Sellers   | 1,848.00            | 0.00                                | 0.00                   | 0.00        |
| 1422019 Timber Products   | 3,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422020 Commercial Vehicles   | 6,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1422023 Communication Sevices   | 2,640.00            | 0.00                                | 0.00                   | 0.00        |
| 1422024 Private Education Int.  | 8,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422032 Akpeteshie / Spirit Sellers   | 1,180.00            | 0.00                                | 0.00                   | 0.00        |
| 1422033 Stores  | 14,820.00           | 0.00                                | 0.00                   | 0.00        |
| 1422038 Dress Makers/Tailor Services  | 6,480.00            | 0.00                                | 0.00                   | 0.00        |
| 1422044 Financial Institutions  | 1,350.00            | 0.00                                | 0.00                   | 0.00        |
| 1422046 Advertising Companies   | 500.00              | 0.00                                | 0.00                   | 0.00        |
| 1422051 Millers   | 3,924.00            | 0.00                                | 0.00                   | 0.00        |
| 1422052 Mechanics & Repairers   | 1,296.00            | 0.00                                | 0.00                   | 0.00        |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

| <i>Revenue Item</i>                                  | <i>Projected<br/>2024</i> | <i>Approved and or<br/>Revised Budget<br/>2023</i> | <i>Actual<br/>Collection<br/>2023</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422053 Block And Concrete Products                  | 264.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422055 Printing Services / Photocopy                | 660.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422059 Cocoa Residue Dealers                        | 12,600.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422072 Contractor/Suppliers Registration            | 7,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422075 Chain Saw Operator                           | 300.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422078 Permit                                       | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422115 Cold storage facilities                      | 2,112.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422129 Transport Companies                          | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422154 Sale of Building Permit Jacket               | 2,700.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit                      | 58,800.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422159 Comm. Mast Permit                            | 20,200.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422239 Palm/Kernel Oil Extraction Companies Licence | 3,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423001 Markets Tolls                                | 17,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423005 Registration /Renewal of Contractors         | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423010 Export of Commodities                        | 16,901.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423011 Marriage Registration                        | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423012 Sanitary Facilities                          | 960.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423014 Dislodging Fees                              | 2,460.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423238 Guest House                                  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423281 Issue of certificates                        | 13,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423527 Tender Documents                             | 1,500.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b>                | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430033 Stray Animals Fines                          | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Non-Performing Assets Recoveries</b>              | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1450007 Other Sundry Recoveries                      | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0006 GOG Compensation</b>                  |                           |  |                                       |                 |
| <b>From foreign governments(Current)</b>             | 2,572,364.51              | 0.00   | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries       | 2,572,364.51              | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0007 DACF</b>                              |                           |  |                                       |                 |
| <b>From foreign governments(Current)</b>             | 3,281,430.41              | 0.00   | 0.00                                  | 0.00            |
| 1331002 DACF - Assembly                              | 2,781,430.41              | 0.00   | 0.00                                  | 0.00            |
| 1331003 DACF - MP                                    | 500,000.00                | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                                   | 7,149,103.32              | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                 | 2022          | 2023          |                     | 2024          | 2025            | 2026            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Assin North District Assembly- Assin Bereku    | 0             | 0             | 0                   | 7,149,103     | 7,275,632       | 7,220,594       |
| <b>Management and Administration</b>           | 0             | 0             | 0                   | 1,824,231     | 1,937,407       | 1,842,473       |
|  | 0             | 0             | 0                   | 1,252,614     | 1,264,985       | 1,265,140       |
|  | 0             | 0             | 0                   | 278,774       | 379,579         | 281,562         |
|  | 0             | 0             | 0                   | 284,843       | 284,843         | 287,691         |
|  | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| <b>Social Services Delivery</b>                | 0             | 0             | 0                   | 2,265,203     | 2,270,143       | 2,287,855       |
|  | 0             | 0             | 0                   | 513,998       | 518,938         | 519,138         |
|  | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
|  | 0             | 0             | 0                   | 1,681,205     | 1,681,205       | 1,698,017       |
|  | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
|  | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| <b>Infrastructure Delivery and Management</b>  | 0             | 0             | 0                   | 2,321,926     | 2,325,302       | 2,345,145       |
|  | 0             | 0             | 0                   | 370,602       | 373,978         | 374,308         |
|  | 0             | 0             | 0                   | 82,400        | 82,400          | 83,224          |
|  | 0             | 0             | 0                   | 500,000       | 500,000         | 505,000         |
|  | 0             | 0             | 0                   | 645,383       | 645,383         | 651,836         |
|  | 0             | 0             | 0                   | 723,541       | 723,541         | 730,776         |
| <b>Economic Development</b>                    | 0             | 0             | 0                   | 686,650       | 691,686         | 693,516         |
|  | 0             | 0             | 0                   | 528,650       | 533,686         | 533,936         |
|  | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
|  | 0             | 0             | 0                   | 135,000       | 135,000         | 136,350         |
|  | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| <b>Environmental and Sanitation Management</b> | 0             | 0             | 0                   | 51,093        | 51,093          | 51,604          |
|  | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
|  | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
|  | 0             | 0             | 0                   | 11,093        | 11,093          | 11,204          |
| <b>Grand Total</b>                             | 0             | 0             | 0                   | 7,149,103     | 7,275,632       | 7,220,594       |



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification  | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Assin North District Assembly- Assin Bereku                    | 0      | 0      | 0            | 7,149,103 | 7,275,632 | 7,220,594 |
| <b>Management and Administration</b>                           | 0      | 0      | 0            | 1,824,231 | 1,937,407 | 1,842,473 |
| <b>SP1.1: General Administration</b>                           | 0      | 0      | 0            | 1,498,778 | 1,510,436 | 1,513,766 |
| <b>21 Compensation of employees [GFS]</b>                      | 0      | 0      | 0            | 1,165,806 | 1,177,464 | 1,177,464 |
| 211 Wages and salaries [GFS]                                   | 0      | 0      | 0            | 1,145,806 | 1,157,264 | 1,157,264 |
| 21110 Established Position                                     | 0      | 0      | 0            | 1,085,332 | 1,096,185 | 1,096,185 |
| 21111 Wages and salaries in cash [GFS]                         | 0      | 0      | 0            | 38,706    | 39,093    | 39,093    |
| 21112 Wages and salaries in cash [GFS]                         | 0      | 0      | 0            | 21,769    | 21,986    | 21,986    |
| 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    |
| <b>22 Use of goods and services</b>                            | 0      | 0      | 0            | 297,054   | 297,054   | 300,024   |
| 221 Use of goods and services                                  | 0      | 0      | 0            | 297,054   | 297,054   | 300,024   |
| 22101 Materials - Office Supplies                              | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| 22102 Utilities  | 0      | 0      | 0            | 14,066    | 14,066    | 14,207    |
| 22104 Rentals  | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22105 Travel - Transport                                       | 0      | 0      | 0            | 65,000    | 65,000    | 65,650    |
| 22107 Training - Seminars - Conferences                        | 0      | 0      | 0            | 101,000   | 101,000   | 102,010   |
| 22109 Special Services   | 0      | 0      | 0            | 41,987    | 41,987    | 42,407    |
| <b>28 Other expense</b>  | 0      | 0      | 0            | 15,918    | 15,918    | 16,077    |
| 282 Miscellaneous other expense                                | 0      | 0      | 0            | 15,918    | 15,918    | 16,077    |
| 28210 General Expenses   | 0      | 0      | 0            | 15,918    | 15,918    | 16,077    |
| <b>31 Non Financial Assets</b>                                 | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 311 Fixed assets   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 31122 Other machinery and equipment                            | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 31132 Intangible Fixed Assets                                  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>SP1.2: Finance and Revenue Mobilization</b>                 | 0      | 0      | 0            | 33,171    | 33,171    | 33,503    |
| <b>22 Use of goods and services</b>                            | 0      | 0      | 0            | 33,171    | 33,171    | 33,503    |
| 221 Use of goods and services                                  | 0      | 0      | 0            | 33,171    | 33,171    | 33,503    |
| 22101 Materials - Office Supplies                              | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22106 Repairs - Maintenance                                    | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences                        | 0      | 0      | 0            | 23,171    | 23,171    | 23,403    |
| <b>SP1.3: Planning, Budgeting, Coordination and Statistics</b> | 0      | 0      | 0            | 187,309   | 288,007   | 189,182   |
| <b>21 Compensation of employees [GFS]</b>                      | 0      | 0      | 0            | 69,809    | 70,507    | 70,507    |
| 211 Wages and salaries [GFS]                                   | 0      | 0      | 0            | 69,809    | 70,507    | 70,507    |
| 21110 Established Position                                     | 0      | 0      | 0            | 69,809    | 70,507    | 70,507    |
| <b>22 Use of goods and services</b>                            | 0      | 0      | 0            | 117,500   | 217,500   | 118,675   |
| 221 Use of goods and services                                  | 0      | 0      | 0            | 117,500   | 217,500   | 118,675   |
| 22105 Travel - Transport                                       | 0      | 0      | 0            | 12,000    | 12,000    | 12,120    |
| 22107 Training - Seminars - Conferences                        | 0      | 0      | 0            | 90,500    | 190,500   | 91,405    |
| 22109 Special Services   | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| <b>SP1.5: Human Resource Management</b>                        | 0      | 0      | 0            | 104,973   | 105,793   | 106,023   |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                               | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 81,973    | 82,793    | 82,793    |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 81,973    | 82,793    | 82,793    |
| 21110 Established Position                            | 0      | 0      | 0            | 81,973    | 82,793    | 82,793    |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 23,000    | 23,000    | 23,230    |
| <b>Social Services Delivery</b>                       | 0      | 0      | 0            | 2,265,203 | 2,270,143 | 2,287,855 |
| <b>SP2.1 Education, youth &amp; Sports Services</b>   | 0      | 0      | 0            | 404,285   | 404,285   | 408,328   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 97,973    | 97,973    | 98,952    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 97,973    | 97,973    | 98,952    |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 8,987     | 8,987     | 9,077     |
| 22106 Repairs - Maintenance                           | 0      | 0      | 0            | 50,985    | 50,985    | 51,495    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 38,000    | 38,000    | 38,380    |
| <b>28 Other expense</b>                               | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 282 Miscellaneous other expense                       | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 28210 General Expenses                                | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 301,313   | 301,313   | 304,326   |
| 311 Fixed assets                                      | 0      | 0      | 0            | 301,313   | 301,313   | 304,326   |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 301,313   | 301,313   | 304,326   |
| <b>SP2.2 Public Health Services and Management</b>    | 0      | 0      | 0            | 455,563   | 455,563   | 460,119   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 19,224    | 19,224    | 19,416    |
| 221 Use of goods and services                         | 0      | 0      | 0            | 19,224    | 19,224    | 19,416    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 19,224    | 19,224    | 19,416    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 436,339   | 436,339   | 440,703   |
| 311 Fixed assets                                      | 0      | 0      | 0            | 436,339   | 436,339   | 440,703   |
| 31112 Nonresidential buildings                        | 0      | 0      | 0            | 396,339   | 396,339   | 400,303   |
| 31122 Other machinery and equipment                   | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| <b>SP2.3 Social Welfare and Community Development</b> | 0      | 0      | 0            | 441,360   | 443,082   | 445,774   |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 172,203   | 173,925   | 173,925   |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 172,203   | 173,925   | 173,925   |
| 21110 Established Position                            | 0      | 0      | 0            | 172,203   | 173,925   | 173,925   |
| <b>22 Use of goods and services</b>                   | 0      | 0      | 0            | 269,157   | 269,157   | 271,848   |
| 221 Use of goods and services                         | 0      | 0      | 0            | 269,157   | 269,157   | 271,848   |
| 22101 Materials - Office Supplies                     | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22105 Travel - Transport                              | 0      | 0      | 0            | 12,500    | 12,500    | 12,625    |
| 22107 Training - Seminars - Conferences               | 0      | 0      | 0            | 253,657   | 253,657   | 256,193   |
| <b>SP2.4 Birth and Death Registration Services</b>    | 0      | 0      | 0            | 39,316    | 39,659    | 39,709    |
| <b>21 Compensation of employees [GFS]</b>             | 0      | 0      | 0            | 34,316    | 34,659    | 34,659    |
| 211 Wages and salaries [GFS]                          | 0      | 0      | 0            | 34,316    | 34,659    | 34,659    |
| 21110 Established Position                            | 0      | 0      | 0            | 34,316    | 34,659    | 34,659    |
| <b>31 Non Financial Assets</b>                        | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 311 Fixed assets                                      | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 31122 Other machinery and equipment                   | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP2.5 Environmental Health and Sanitation Services</b>     | 0      | 0      | 0            | 924,679   | 927,554   | 933,926   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 287,479   | 290,354   | 290,354   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 287,479   | 290,354   | 290,354   |
| 21110 Established Position                                    | 0      | 0      | 0            | 287,479   | 290,354   | 290,354   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 602,200   | 602,200   | 608,222   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 602,200   | 602,200   | 608,222   |
| 22103 General Cleaning  | 0      | 0      | 0            | 555,200   | 555,200   | 560,752   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 18,500    | 18,500    | 18,685    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 28,500    | 28,500    | 28,785    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 311 Fixed assets  | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 2,321,926 | 2,325,302 | 2,345,145 |
| <b>SP3.1 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 148,856   | 149,521   | 150,345   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 66,456    | 67,121    | 67,121    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 66,456    | 67,121    | 67,121    |
| 21110 Established Position                                    | 0      | 0      | 0            | 66,456    | 67,121    | 67,121    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 57,400    | 57,400    | 57,974    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 57,400    | 57,400    | 57,974    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 56,400    | 56,400    | 56,964    |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| 28210 General Expenses  | 0      | 0      | 0            | 25,000    | 25,000    | 25,250    |
| <b>SP3.2 Public Works, Rural Housing and Water Management</b> | 0      | 0      | 0            | 2,173,070 | 2,175,781 | 2,194,800 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 271,146   | 273,857   | 273,857   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 271,146   | 273,857   | 273,857   |
| 21110 Established Position                                    | 0      | 0      | 0            | 271,146   | 273,857   | 273,857   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 783,002   | 783,002   | 790,832   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 783,002   | 783,002   | 790,832   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 527,469   | 527,469   | 532,743   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 67,900    | 67,900    | 68,579    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 182,634   | 182,634   | 184,460   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>27 Social benefits [GFS]</b>                               | 0      | 0      | 0            | 0         | 0         | 0         |
| 273 Employer social benefits                                  | 0      | 0      | 0            | 0         | 0         | 0         |
| 27311 Employer Social Benefits - Cash                         | 0      | 0      | 0            | 0         | 0         | 0         |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 28210 General Expenses  | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                | 2022   | 2023   |              | 2024      | 2025      | 2026      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 1,078,921 | 1,078,921 | 1,089,711 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 1,078,921 | 1,078,921 | 1,089,711 |
| 31111 Dwellings  | 0      | 0      | 0            | 433,478   | 433,478   | 437,813   |
| 31113 Other structures                                 | 0      | 0      | 0            | 495,443   | 495,443   | 500,398   |
| 31121 Transport equipment                              | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 95,000    | 95,000    | 95,950    |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 686,650   | 691,686   | 693,516   |
| <b>SP4.1 Trade, Tourism and Industrial Development</b> | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| <b>SP4.2 Agricultural Services and Management</b>      | 0      | 0      | 0            | 651,650   | 656,686   | 658,166   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 503,650   | 508,686   | 508,686   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 503,650   | 508,686   | 508,686   |
| 21110 Established Position                             | 0      | 0      | 0            | 503,650   | 508,686   | 508,686   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 148,000   | 148,000   | 149,480   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 148,000   | 148,000   | 149,480   |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 30,800    | 30,800    | 31,108    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 800       | 800       | 808       |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 116,400   | 116,400   | 117,564   |
| <b>Environmental and Sanitation Management</b>         | 0      | 0      | 0            | 51,093    | 51,093    | 51,604    |
| <b>SP5.1 Disaster Prevention and Management</b>        | 0      | 0      | 0            | 51,093    | 51,093    | 51,604    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 51,093    | 51,093    | 51,604    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 51,093    | 51,093    | 51,604    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 28,000    | 28,000    | 28,280    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 23,093    | 23,093    | 23,324    |
| <b>Grand Total</b>                                     | 0      | 0      | 0            | 7,149,103 | 7,275,632 | 7,220,594 |

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Central GOG and CF        |               | I         |           | F            |               | STATUTORY |           | FUNDS / OTHERS |        | Development Partner Funds |        | Grand Total |              |           |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------|-----------|----------------|--------|---------------------------|--------|-------------|--------------|-----------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GOG | Comp. of Emp | Goods/Service | Capex     | Total IGF | Capex ABFA     | Others | Goods Service             | Capex  |             | Tot External |           |
| Assin North District Assembly- Assin Bereku  | 2,572,364                 | 2,266,898     | 1,108,032 | 5,947,295 | 80,474       | 275,700       | 45,000    | 401,174   | 0              | 0      | 47,093                    | 30,000 | 723,541     | 753,541      | 7,149,103 |
| Management and Administration                | 1,237,114                 | 285,343       | 15,000    | 1,537,457 | 80,474       | 193,300       | 5,000     | 278,774   | 0              | 0      | 8,000                     | 0      | 0           | 0            | 1,824,231 |
| Central Administration                       | 1,085,332                 | 237,672       | 15,000    | 1,338,004 | 80,474       | 160,300       | 5,000     | 245,774   | 0              | 0      | 8,000                     | 0      | 0           | 0            | 1,591,778 |
| Administration (Assembly Office)             | 1,085,332                 | 237,672       | 15,000    | 1,338,004 | 80,474       | 160,300       | 5,000     | 245,774   | 0              | 0      | 8,000                     | 0      | 0           | 0            | 1,591,778 |
| Finance                                      | 0                         | 15,171        | 0         | 15,171    | 0            | 18,000        | 0         | 18,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 33,171    |
|  | 0                         | 15,171        | 0         | 15,171    | 0            | 18,000        | 0         | 18,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 33,171    |
| Human Resource                               | 81,973                    | 13,000        | 0         | 94,973    | 0            | 10,000        | 0         | 10,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 104,973   |
| Human Resource                               | 81,973                    | 13,000        | 0         | 94,973    | 0            | 10,000        | 0         | 10,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 104,973   |
| Human Resource                               | 81,973                    | 13,000        | 0         | 94,973    | 0            | 10,000        | 0         | 10,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 104,973   |
| Statistics                                   | 69,809                    | 19,500        | 0         | 89,309    | 0            | 5,000         | 0         | 5,000     | 0              | 0      | 0                         | 0      | 0           | 0            | 94,309    |
| Statistics                                   | 69,809                    | 19,500        | 0         | 89,309    | 0            | 5,000         | 0         | 5,000     | 0              | 0      | 0                         | 0      | 0           | 0            | 94,309    |
| Statistics                                   | 69,809                    | 19,500        | 0         | 89,309    | 0            | 5,000         | 0         | 5,000     | 0              | 0      | 0                         | 0      | 0           | 0            | 94,309    |
| Social Services Delivery                     | 493,998                   | 943,553       | 757,652   | 2,195,203 | 0            | 10,000        | 20,000    | 30,000    | 0              | 0      | 10,000                    | 30,000 | 0           | 30,000       | 2,285,203 |
| Education, Youth and Sports                  | 0                         | 102,973       | 301,313   | 404,285   | 0            | 0             | 0         | 0         | 0              | 0      | 0                         | 0      | 0           | 0            | 404,285   |
| Office of Departmental Head                  | 0                         | 10,000        | 0         | 10,000    | 0            | 0             | 0         | 0         | 0              | 0      | 0                         | 0      | 0           | 0            | 10,000    |
| Education                                    | 0                         | 92,973        | 301,313   | 394,285   | 0            | 0             | 0         | 0         | 0              | 0      | 0                         | 0      | 0           | 0            | 394,285   |
| Health                                       | 287,479                   | 606,424       | 456,339   | 1,350,242 | 0            | 5,000         | 15,000    | 20,000    | 0              | 0      | 10,000                    | 0      | 0           | 0            | 1,380,242 |
| Office of District Medical Officer of Health | 0                         | 19,224        | 436,339   | 455,563   | 0            | 0             | 0         | 0         | 0              | 0      | 0                         | 0      | 0           | 0            | 455,563   |
| Environmental Health Unit                    | 287,479                   | 587,200       | 20,000    | 894,679   | 0            | 5,000         | 15,000    | 20,000    | 0              | 0      | 10,000                    | 0      | 0           | 0            | 924,679   |
| Social Welfare & Community Development       | 172,203                   | 234,157       | 0         | 406,360   | 0            | 5,000         | 0         | 5,000     | 0              | 0      | 0                         | 30,000 | 0           | 30,000       | 441,360   |
| Social Welfare                               | 172,203                   | 234,157       | 0         | 406,360   | 0            | 5,000         | 0         | 5,000     | 0              | 0      | 0                         | 30,000 | 0           | 30,000       | 441,360   |
| Birth and Death                              | 34,316                    | 0             | 0         | 34,316    | 0            | 5,000         | 5,000     | 5,000     | 0              | 0      | 0                         | 0      | 0           | 0            | 39,316    |
| Birth and Death                              | 34,316                    | 0             | 0         | 34,316    | 0            | 5,000         | 5,000     | 5,000     | 0              | 0      | 0                         | 0      | 0           | 0            | 39,316    |
| Infrastructure Delivery and Management       | 337,602                   | 843,002       | 335,380   | 1,515,985 | 0            | 62,400        | 20,000    | 82,400    | 0              | 0      | 0                         | 0      | 0           | 0            | 2,321,926 |
| Physical Planning                            | 66,456                    | 65,000        | 0         | 131,456   | 0            | 17,400        | 0         | 17,400    | 0              | 0      | 0                         | 0      | 0           | 0            | 148,856   |
| Town and Country Planning                    | 66,456                    | 65,000        | 0         | 131,456   | 0            | 17,400        | 0         | 17,400    | 0              | 0      | 0                         | 0      | 0           | 0            | 148,856   |
| Works  | 271,146                   | 778,002       | 335,380   | 1,384,529 | 0            | 45,000        | 20,000    | 65,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 2,173,070 |
| Public Works                                 | 271,146                   | 778,002       | 335,380   | 1,384,529 | 0            | 45,000        | 20,000    | 65,000    | 0              | 0      | 0                         | 0      | 0           | 0            | 2,173,070 |
| Economic Development                         | 503,650                   | 160,000       | 0         | 663,650   | 0            | 5,000         | 0         | 5,000     | 0              | 0      | 18,000                    | 0      | 0           | 0            | 686,650   |

| 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/GF     | STATUTORY | Capex ABFA | Others                    | Goods Service | Capex |             | Tot External |
| Agriculture                             | 503,650                   | 125,000       | 0     | 628,650   | 0            | 5,000         | 0     | 5,000        | 0         | 0          | 18,000                    | 0             | 0     | 0           | 651,650      |
|   | 503,650                   | 125,000       | 0     | 628,650   | 0            | 5,000         | 0     | 5,000        | 0         | 0          | 18,000                    | 0             | 0     | 0           | 651,650      |
| Trade, Industry and Tourism             | 0                         | 35,000        | 0     | 35,000    | 0            | 0             | 0     | 0            | 0         | 0          | 0                         | 0             | 0     | 0           | 35,000       |
| Trade                                   | 0                         | 35,000        | 0     | 35,000    | 0            | 0             | 0     | 0            | 0         | 0          | 0                         | 0             | 0     | 0           | 35,000       |
| Environmental and Sanitation Management | 0                         | 35,000        | 0     | 35,000    | 0            | 5,000         | 0     | 5,000        | 0         | 0          | 11,093                    | 0             | 0     | 0           | 51,093       |
| Disaster Prevention                     | 0                         | 35,000        | 0     | 35,000    | 0            | 5,000         | 0     | 5,000        | 0         | 0          | 11,093                    | 0             | 0     | 0           | 51,093       |
|   | 0                         | 35,000        | 0     | 35,000    | 0            | 5,000         | 0     | 5,000        | 0         | 0          | 11,093                    | 0             | 0     | 0           | 51,093       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |  |  |     |     |     | <b>Amount (GH¢)</b>         |           |
|--|------------|--|--|-----|-----|-----|-----------------------------|-----------|
| Institution                            | 01         | Government of Ghana Sector   |  |     |     |     |                             |           |
| Fund Type/Source                       | 11001      |  |  |     |     |     | <i>Total By Fund Source</i> | 1,085,332 |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)   |  |     |     |     |                             |           |
| Organisation                           | 2100101001 | Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central |  |     |     |     |                             |           |
| Location Code                          | 0221001    | Assin North District Assembly- Assin Bereku  |  |     |     |     |                             |           |
| <b>Compensation of employees [GFS]</b> |            |  |  |     |     |     | <b>1,085,332</b>            |           |
| Objective                              | 000000     | Compensation of Employees  |  |     |     |     |                             | 1,085,332 |
| Program                                | 91001      | Management and Administration  |  |     |     |     |                             | 1,085,332 |
| Sub-Program                            | 91001001   | SP1.1: General Administration  |  |     |     |     |                             | 1,085,332 |
| Operation                              | 000000     |  |  | 0.0 | 0.0 | 0.0 | 1,085,332                   |           |
| Wages and salaries [GFS]               |            |  |  |     |     |     | 1,085,332                   |           |
|  | 2111001    | Established Post   |  |     |     |     |                             | 1,085,332 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

|                  |            |  |                             |  |  |  |         |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |         |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> |  |  |  | 245,774 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |  |  |         |
| Organisation     | 2100101001 | Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central |                             |  |  |  |         |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |  |  |  |         |

**Compensation of employees [GFS] 80,474**

|             |          |                               |     |     |     |  |        |
|-------------|----------|-------------------------------|-----|-----|-----|--|--------|
| Objective   | 000000   | Compensation of Employees     |     |     |     |  | 80,474 |
| Program     | 91001    | Management and Administration |     |     |     |  | 80,474 |
| Sub-Program | 91001001 | SP1.1: General Administration |     |     |     |  | 80,474 |
| Operation   | 000000   |                               | 0.0 | 0.0 | 0.0 |  | 80,474 |

|                            |  |  |  |  |  |  |        |
|----------------------------|--|--|--|--|--|--|--------|
| Wages and salaries [GFS]   |  |  |  |  |  |  | 60,474 |
| 2111102                    | Monthly paid and casual labour         |  |  |  |  |  | 28,706 |
| 2111106                    | Limited Engagements                    |  |  |  |  |  | 10,000 |
| 2111242                    | Travel Allowance                       |  |  |  |  |  | 8,769  |
| 2111243                    | Transfer Grants                        |  |  |  |  |  | 5,000  |
| 2111244                    | Out of Station Allowance               |  |  |  |  |  | 8,000  |
| Social contributions [GFS] |  |  |  |  |  |  | 20,000 |
| 2121004                    | End of Service Benefit (ESB/Ex-Gratia) |  |  |  |  |  | 20,000 |

**Use of goods and services 160,300**

|             |          |  |     |     |     |  |         |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective   | 130204   | 16.6 dev eff, accountable & transparent insts at all levls |     |     |     |  | 160,300 |
| Program     | 91001    | Management and Administration                              |     |     |     |  | 160,300 |
| Sub-Program | 91001001 | SP1.1: General Administration                              |     |     |     |  | 135,300 |
| Operation   | 910801   | 910801 - Procurement management                            | 1.0 | 1.0 | 1.0 |  | 21,000  |

|                           |   |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  | 21,000 |
| 2210101                   | Printed Material and Stationery           |  |  |  |  |  | 5,000  |
| 2210103                   | Refreshment Items                         |  |  |  |  |  | 5,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 11,000 |

|           |        |                            |     |     |     |  |        |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 |  | 20,000 |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|

|                           |   |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  | 20,000 |
| 2210103                   | Refreshment Items                         |  |  |  |  |  | 10,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 10,000 |

|           |        |                              |     |     |     |  |       |
|-----------|--------|------------------------------|-----|-----|-----|--|-------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 |  | 5,000 |
|-----------|--------|------------------------------|-----|-----|-----|--|-------|

|                           |                                 |  |  |  |  |  |       |
|---------------------------|---------------------------------|--|--|--|--|--|-------|
| Use of goods and services |                                 |  |  |  |  |  | 5,000 |
| 2210509                   | Other Travel and Transportation |  |  |  |  |  | 5,000 |

|           |        |   |     |     |     |  |       |
|-----------|--------|---|-----|-----|-----|--|-------|
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 |  | 5,000 |
|-----------|--------|---|-----|-----|-----|--|-------|

|                           |                                 |  |  |  |  |  |       |
|---------------------------|---------------------------------|--|--|--|--|--|-------|
| Use of goods and services |                                 |  |  |  |  |  | 5,000 |
| 2210509                   | Other Travel and Transportation |  |  |  |  |  | 5,000 |

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 |  | 84,300 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                           |                       |  |  |  |  |  |        |
|---------------------------|-----------------------|--|--|--|--|--|--------|
| Use of goods and services |                       |  |  |  |  |  | 84,300 |
| 2210103                   | Refreshment Items     |  |  |  |  |  | 15,000 |
| 2210201                   | Electricity charges   |  |  |  |  |  | 5,000  |
| 2210202                   | Water                 |  |  |  |  |  | 1,000  |
| 2210203                   | Telecommunications    |  |  |  |  |  | 3,000  |
| 2210204                   | Postal Charges        |  |  |  |  |  | 300    |
| 2210401                   | Office Accommodations |  |  |  |  |  | 10,000 |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|             |                |   |  |     |     |     |  |                             |
|-------------|----------------|---|--|-----|-----|-----|--|-----------------------------|
|             | <b>2210404</b> | Hotel Accommodations                                      |  |     |     |     |  | <b>5,000</b>                |
|             | <b>2210503</b> | Fuel and Lubricants - Official Vehicles                   |  |     |     |     |  | <b>5,000</b>                |
|             | <b>2210509</b> | Other Travel and Transportation                           |  |     |     |     |  | <b>20,000</b>               |
|             | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                 |  |     |     |     |  | <b>15,000</b>               |
|             | <b>2210904</b> | Substructure Allowances                                   |  |     |     |     |  | <b>5,000</b>                |
| Sub-Program | 91001003       | SP1.3: Planning, Budgeting, Coordination and Statistics   |  |     |     |     |  | <b>25,000</b>               |
| Operation   | 910805         | 910805 - Administrative and technical meetings            |  | 1.0 | 1.0 | 1.0 |  | <b>25,000</b>               |
|             |                | Use of goods and services                                 |  |     |     |     |  | <b>25,000</b>               |
|             | <b>2210709</b> | Seminars/Conferences/Workshops - Domestic                 |  |     |     |     |  | <b>10,000</b>               |
|             | <b>2210905</b> | Assembly Members Sitings All                              |  |     |     |     |  | <b>15,000</b>               |
|             |                |   |  |     |     |     |  | <b>Non Financial Assets</b> |
|             |                |   |  |     |     |     |  | <b>5,000</b>                |
| Objective   | 130204         | 16.6 dev eff, accountable & transparent insts at all levs |  |     |     |     |  | <b>5,000</b>                |
| Program     | 91001          | Management and Administration                             |  |     |     |     |  | <b>5,000</b>                |
| Sub-Program | 91001001       | SP1.1: General Administration                             |  |     |     |     |  | <b>5,000</b>                |
| Project     | 910801         | 910801 - Procurement management                           |  | 1.0 | 1.0 | 1.0 |  | <b>5,000</b>                |
|             |                | Fixed assets  |  |     |     |     |  | <b>5,000</b>                |
|             | <b>3112208</b> | Computers and Accessories                                 |  |     |     |     |  | <b>5,000</b>                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |         |
|---|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |     |                             |         |
| Fund Type/Source                                  | 12603      |  |  |  |     |     | <i>Total By Fund Source</i> | 252,672 |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)   |  |  |     |     |                             |         |
| Organisation                                      | 2100101001 | Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central |  |  |     |     |                             |         |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku  |  |  |     |     |                             |         |
| <b>Use of goods and services</b>                  |            |  |  |  |     |     | <b>221,754</b>              |         |
| Objective   | 130204     | 16.6 dev eff, accountable & transparent insts at all levls   |  |  |     |     |                             | 221,754 |
| Program   | 91001      | Management and Administration  |  |  |     |     |                             | 221,754 |
| Sub-Program                                       | 91001001   | SP1.1: General Administration  |  |  |     |     |                             | 161,754 |
| Operation   | 910801     | 910801 - Procurement management  |  |  | 1.0 | 1.0 | 1.0                         | 10,000  |
| Use of goods and services                         |            |  |  |  |     |     | 10,000                      |         |
| 2210101 Printed Material and Stationery           |            |  |  |  |     |     | 10,000                      |         |
| Operation   | 910803     | 910803 - Protocol services   |  |  | 1.0 | 1.0 | 1.0                         | 15,000  |
| Use of goods and services                         |            |  |  |  |     |     | 15,000                      |         |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |  |  |     |     | 5,000                       |         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | 10,000                      |         |
| Operation   | 910806     | 910806 - Security management   |  |  | 1.0 | 1.0 | 1.0                         | 35,000  |
| Use of goods and services                         |            |  |  |  |     |     | 35,000                      |         |
| 2210509 Other Travel and Transportation           |            |  |  |  |     |     | 15,000                      |         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | 20,000                      |         |
| Operation   | 910809     | 910809 - Citizen participation in local governance   |  |  | 1.0 | 1.0 | 1.0                         | 101,754 |
| Use of goods and services                         |            |  |  |  |     |     | 101,754                     |         |
| 2210201 Electricity charges                       |            |  |  |  |     |     | 3,000                       |         |
| 2210202 Water                                     |            |  |  |  |     |     | 700                         |         |
| 2210203 Telecommunications                        |            |  |  |  |     |     | 1,000                       |         |
| 2210204 Postal Charges                            |            |  |  |  |     |     | 66                          |         |
| 2210402 Residential Accommodations                |            |  |  |  |     |     | 15,000                      |         |
| 2210503 Fuel and Lubricants - Official Vehicles   |            |  |  |  |     |     | 5,000                       |         |
| 2210509 Other Travel and Transportation           |            |  |  |  |     |     | 5,000                       |         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | 35,000                      |         |
| 2210904 Substructure Allowances                   |            |  |  |  |     |     | 36,987                      |         |
| Sub-Program                                       | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics  |  |  |     |     |                             | 60,000  |
| Operation   | 910805     | 910805 - Administrative and technical meetings   |  |  | 1.0 | 1.0 | 1.0                         | 60,000  |
| Use of goods and services                         |            |  |  |  |     |     | 60,000                      |         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | 60,000                      |         |
| <b>Other expense</b>                              |            |  |  |  |     |     | <b>15,918</b>               |         |
| Objective   | 130204     | 16.6 dev eff, accountable & transparent insts at all levls   |  |  |     |     |                             | 15,918  |
| Program   | 91001      | Management and Administration  |  |  |     |     |                             | 15,918  |
| Sub-Program                                       | 91001001   | SP1.1: General Administration  |  |  |     |     |                             | 15,918  |
| Operation   | 910807     | 910807 - Support to traditional authorities  |  |  | 1.0 | 1.0 | 1.0                         | 10,000  |
| Miscellaneous other expense                       |            |  |  |  |     |     | 10,000                      |         |
| 2821009 Donations                                 |            |  |  |  |     |     | 5,000                       |         |
| 2821010 Contributions                             |            |  |  |  |     |     | 5,000                       |         |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

|                             |        |  |     |     |     |       |
|-----------------------------|--------|--|-----|-----|-----|-------|
| Operation                   | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 5,918 |
| Miscellaneous other expense |        |  |     |     |     | 5,918 |
| 2821010 Contributions       |        |  |     |     |     | 5,918 |

**Non Financial Assets 15,000**

|             |          |  |     |     |     |        |
|-------------|----------|--|-----|-----|-----|--------|
| Objective   | 130204   | 16.6 dev eff, accountable & transparent insts at all levls |     |     |     | 15,000 |
| Program     | 91001    | Management and Administration                              |     |     |     | 15,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                              |     |     |     | 15,000 |
| Project     | 910801   | 910801 - Procurement management                            | 1.0 | 1.0 | 1.0 | 15,000 |

|                                   |  |  |  |  |  |        |
|-----------------------------------|--|--|--|--|--|--------|
| Fixed assets                      |  |  |  |  |  | 15,000 |
| 3112208 Computers and Accessories |  |  |  |  |  | 10,000 |
| 3113211 Computer Software         |  |  |  |  |  | 5,000  |

**Amount (GH¢)**

|                  |            |  |                             |  |  |       |
|------------------|------------|--|-----------------------------|--|--|-------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |       |
| Fund Type/Source | 14004      |  | <i>Total By Fund Source</i> |  |  | 8,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |  |       |
| Organisation     | 2100101001 | Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central |                             |  |  |       |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |  |  |       |

**Use of goods and services 8,000**

|             |          |  |     |     |     |       |
|-------------|----------|--|-----|-----|-----|-------|
| Objective   | 130204   | 16.6 dev eff, accountable & transparent insts at all levls |     |     |     | 8,000 |
| Program     | 91001    | Management and Administration                              |     |     |     | 8,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics    |     |     |     | 8,000 |
| Operation   | 910805   | 910805 - Administrative and technical meetings             | 1.0 | 1.0 | 1.0 | 8,000 |

|   |  |  |  |  |  |       |
|---|--|--|--|--|--|-------|
| Use of goods and services                         |  |  |  |  |  | 8,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 8,000 |

**Total Cost Centre 1,591,778**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     |  | <b>18,000</b>       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                   |                             |     |     |  |                     |
| Organisation                                      | 2100200001 | Assin North District Assembly- Assin Bereku_Finance_Central       |                             |     |     |  |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku                       |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>18,000</b>       |
| Objective   | 240303     | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                             |     |     |  | <b>18,000</b>       |
| Program   | 91001      | Management and Administration                                     |                             |     |     |  | <b>18,000</b>       |
| Sub-Program                                       | 91001002   | SP1.2: Finance and Revenue Mobilization                           |                             |     |     |  | <b>18,000</b>       |
| Operation   | 911302     | 911302 - Internal audit operations                                | 1.0                         | 1.0 | 1.0 |  | <b>8,000</b>        |
| Use of goods and services                         |            |   |                             |     |     |  | <b>8,000</b>        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>8,000</b>        |
| Operation   | 911303     | 911303 - Revenue collection and management                        | 1.0                         | 1.0 | 1.0 |  | <b>10,000</b>       |
| Use of goods and services                         |            |   |                             |     |     |  | <b>10,000</b>       |
| 2210122 Value Books                               |            |   |                             |     |     |  | <b>5,000</b>        |
| 2210622 Maintenance of Computer Software          |            |   |                             |     |     |  | <b>5,000</b>        |
|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |   | <i>Total By Fund Source</i> |     |     |  | <b>15,171</b>       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                   |                             |     |     |  |                     |
| Organisation                                      | 2100200001 | Assin North District Assembly- Assin Bereku_Finance_Central       |                             |     |     |  |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku                       |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>15,171</b>       |
| Objective   | 240303     | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |                             |     |     |  | <b>15,171</b>       |
| Program   | 91001      | Management and Administration                                     |                             |     |     |  | <b>15,171</b>       |
| Sub-Program                                       | 91001002   | SP1.2: Finance and Revenue Mobilization                           |                             |     |     |  | <b>15,171</b>       |
| Operation   | 911302     | 911302 - Internal audit operations                                | 1.0                         | 1.0 | 1.0 |  | <b>15,171</b>       |
| Use of goods and services                         |            |   |                             |     |     |  | <b>15,171</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>15,171</b>       |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>33,171</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |  |  |             | <b>Amount (GH¢)</b>                |               |
|---|------------|---|--|--|-------------|------------------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |             |                                    |               |
| Fund Type/Source                                  | 12603      |   |  |  |             | <i><b>Total By Fund Source</b></i> | <b>10,000</b> |
| Function Code                                     | 70980      | Education n.e.c   |  |  |             |                                    |               |
| Organisation                                      | 2100301001 | Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Central |  |  |             |                                    |               |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |  |  |             |                                    |               |
| <b>Use of goods and services</b>                  |            |   |  |  |             | <b>10,000</b>                      |               |
| Objective   | 521105     | 4.3 ens eq l acs to affordable & quality TVET & uni edu for all   |  |  |             |                                    | <b>10,000</b> |
| Program   | 91006      | Social Services Delivery  |  |  |             |                                    | <b>10,000</b> |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services  |  |  |             |                                    | <b>10,000</b> |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery   |  |  | 1.0 1.0 1.0 | <b>10,000</b>                      |               |
| Use of goods and services                         |            |   |  |  |             | <b>10,000</b>                      |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |             | <b>10,000</b>                      |               |
| <i><b>Total Cost Centre</b></i>                   |            |   |  |  |             | <b>10,000</b>                      |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |     |                             |               |
| Fund Type/Source            | 12603      |  |  |  |     |     | <i>Total By Fund Source</i> | <b>14,200</b> |
| Function Code               | 70911      | Pre-primary education  |  |  |     |     |                             |               |
| Organisation                | 2100302001 | Assin North District Assembly- Assin Bereku Education, Youth and Sports_Education_Kindergarten_Central               |  |  |     |     |                             |               |
| Location Code               | 0221001    | Assin North District Assembly- Assin Bereku  |  |  |     |     |                             |               |
| <b>Non Financial Assets</b> |            |  |  |  |     |     | <b>14,200</b>               |               |
| Objective                   | 520107     | 4.3 ens eq l acs to affordable & quality TVET & uni edu for all  |  |  |     |     |                             | <b>14,200</b> |
| Program                     | 91006      | Social Services Delivery   |  |  |     |     |                             | <b>14,200</b> |
| Sub-Program                 | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |     |                             | <b>14,200</b> |
| Project                     | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                         | <b>14,200</b> |
| Fixed assets                |            |  |  |  |     |     | <b>14,200</b>               |               |
|                             | 3111205    | School Buildings   |  |  |     |     |                             | <b>14,200</b> |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>14,200</b>               |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |              |
|---|------------|--|--|--|-----|-----|-----------------------------|--------------|
| Institution                             | 01         | Government of Ghana Sector   |  |  |     |     |                             |              |
| Fund Type/Source                        | 12603      |  |  |  |     |     | <i>Total By Fund Source</i> | <b>8,987</b> |
| Function Code                           | 70912      | Primary education  |  |  |     |     |                             |              |
| Organisation                            | 2100302002 | Assin North District Assembly- Assin Bereku_ Education, Youth and Sports_Education_Primary_Central                   |  |  |     |     |                             |              |
| Location Code                           | 0221001    | Assin North District Assembly- Assin Bereku  |  |  |     |     |                             |              |
| <b>Use of goods and services</b>        |            |  |  |  |     |     | <b>8,987</b>                |              |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | <b>8,987</b> |
| Program                                 | 91006      | Social Services Delivery   |  |  |     |     |                             | <b>8,987</b> |
| Sub-Program                             | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |     |                             | <b>8,987</b> |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                         | <b>8,987</b> |
| Use of goods and services               |            |  |  |  |     |     | <b>8,987</b>                |              |
| 2210509 Other Travel and Transportation |            |  |  |  |     |     | <b>8,987</b>                |              |
| <b>Total Cost Centre</b>                |            |  |  |  |     |     | <b>8,987</b>                |              |

|   |            |  |  |  |     |                             | Amount (GH¢)   |         |
|---|------------|--|--|--|-----|-----------------------------|----------------|---------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |                             |                |         |
| Fund Type/Source                                  | 12603      |  |  |  |     | <i>Total By Fund Source</i> | 371,098        |         |
| Function Code                                     | 70921      | Lower-secondary education  |  |  |     |                             |                |         |
| Organisation                                      | 2100302003 | Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Junior<br>High_Central             |  |  |     |                             |                |         |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku  |  |  |     |                             |                |         |
| <b>Use of goods and services</b>                  |            |  |  |  |     |                             | <b>78,985</b>  |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |                             | 78,985         |         |
| Program   | 91006      | Social Services Delivery   |  |  |     |                             | 78,985         |         |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |                             | 78,985         |         |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  |  |  | 1.0 | 1.0                         | 1.0            | 78,985  |
| Use of goods and services                         |            |  |  |  |     |                             | 78,985         |         |
| 2210607 Repairs of Schools/Colleges               |            |  |  |  |     |                             | 50,985         |         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |                             | 28,000         |         |
| <b>Other expense</b>                              |            |  |  |  |     |                             | <b>5,000</b>   |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |                             | 5,000          |         |
| Program   | 91006      | Social Services Delivery   |  |  |     |                             | 5,000          |         |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |                             | 5,000          |         |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  |  |  | 1.0 | 1.0                         | 1.0            | 5,000   |
| Miscellaneous other expense                       |            |  |  |  |     |                             | 5,000          |         |
| 2821019 Scholarship and Bursaries                 |            |  |  |  |     |                             | 5,000          |         |
| <b>Non Financial Assets</b>                       |            |  |  |  |     |                             | <b>287,113</b> |         |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |                             | 287,113        |         |
| Program   | 91006      | Social Services Delivery   |  |  |     |                             | 287,113        |         |
| Sub-Program                                       | 91006001   | SP2.1 Education, youth & Sports Services   |  |  |     |                             | 287,113        |         |
| Project   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0                         | 1.0            | 287,113 |
| Fixed assets                                      |            |  |  |  |     |                             | 287,113        |         |
| 3111256 WIP - School Buildings                    |            |  |  |  |     |                             | 287,113        |         |
| <b>Total Cost Centre</b>                          |            |  |  |  |     |                             | <b>371,098</b> |         |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                           | 12603      |  | <i>Total By Fund Source</i> |     |     | 455,563             |
| Function Code                              | 70721      | General Medical services (IS)  |                             |     |     |                     |
| Organisation                               | 2100401001 | Assin North District Assembly- Assin Bereku_ Health_Office of District Medical Officer of Health_Central |                             |     |     |                     |
| Location Code                              | 0221001    | Assin North District Assembly- Assin Bereku  |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |  |                             |     |     | <b>19,224</b>       |
| Objective                                  | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.                 |                             |     |     | 19,224              |
| Program                                    | 91006      | Social Services Delivery   |                             |     |     | 19,224              |
| Sub-Program                                | 91006002   | SP2.2 Public Health Services and Management  |                             |     |     | 19,224              |
| Operation                                  | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                                      | 1.0                         | 1.0 | 1.0 | 19,224              |
| Use of goods and services                  |            |  |                             |     |     | 19,224              |
| 2210711 Public Education and Sensitization |            |  |                             |     |     | 19,224              |
| <b>Non Financial Assets</b>                |            |  |                             |     |     | <b>436,339</b>      |
| Objective                                  | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.                 |                             |     |     | 436,339             |
| Program                                    | 91006      | Social Services Delivery   |                             |     |     | 436,339             |
| Sub-Program                                | 91006002   | SP2.2 Public Health Services and Management  |                             |     |     | 436,339             |
| Project                                    | 910502     | 910502 - Clinical services   | 1.0                         | 1.0 | 1.0 | 436,339             |
| Fixed assets                               |            |  |                             |     |     | 436,339             |
| 3111253 WIP - Health Centres               |            |  |                             |     |     | 396,339             |
| 3112211 Office Equipment                   |            |  |                             |     |     | 40,000              |
| <b>Total Cost Centre</b>                   |            |  |                             |     |     | <b>455,563</b>      |

|                  |            |  |                             |  |
|------------------|------------|--|-----------------------------|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |
| Fund Type/Source | 11001      |  | <b>Total By Fund Source</b> |  |
| Function Code    | 70740      | Public health services   | 287,479                     |  |
| Organisation     | 2100402001 | Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central |                             |  |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |  |

|             |          |  |  |     |                |
|-------------|----------|--|--|-----|----------------|
|             |          |  | <b>Compensation of employees [GFS]</b> |     | <b>287,479</b> |
| Objective   | 000000   | Compensation of Employees                          |  |     | 287,479        |
| Program     | 91006    | Social Services Delivery                           |  |     | 287,479        |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services |  |     | 287,479        |
| Operation   | 000000   |  | 0.0                                    | 0.0 | 0.0            |

|                          |  |  |         |  |
|--------------------------|--|--|---------|--|
| Wages and salaries [GFS] |  |  | 287,479 |  |
| 2111001 Established Post |  |  | 287,479 |  |

|                  |            |  |                             |  |
|------------------|------------|--|-----------------------------|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> |  |
| Function Code    | 70740      | Public health services   | 20,000                      |  |
| Organisation     | 2100402001 | Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central |                             |  |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |  |

|             |          |   |                                  |     |              |
|-------------|----------|---|----------------------------------|-----|--------------|
|             |          |   | <b>Use of goods and services</b> |     | <b>5,000</b> |
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |                                  |     | 5,000        |
| Program     | 91006    | Social Services Delivery                                      |                                  |     | 5,000        |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services            |                                  |     | 5,000        |
| Operation   | 910901   | 910901 - Environmental sanitation Management                  | 1.0                              | 1.0 | 1.0          |

|  |  |  |       |  |
|--|--|--|-------|--|
| Use of goods and services                  |  |  | 5,000 |  |
| 2210509 Other Travel and Transportation    |  |  | 3,500 |  |
| 2210711 Public Education and Sensitization |  |  | 1,500 |  |

|             |          |   |                             |     |               |
|-------------|----------|---|-----------------------------|-----|---------------|
|             |          |   | <b>Non Financial Assets</b> |     | <b>15,000</b> |
| Objective   | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |                             |     | 15,000        |
| Program     | 91006    | Social Services Delivery                                      |                             |     | 15,000        |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services            |                             |     | 15,000        |
| Project     | 910105   | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS        | 1.0                         | 1.0 | 1.0           |

|                         |  |  |        |  |
|-------------------------|--|--|--------|--|
| Fixed assets            |  |  | 15,000 |  |
| 3111206 Slaughter House |  |  | 15,000 |  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                     | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 607,200             |
| Function Code                                   | 70740      | Public health services   |                             |     |     |  |                     |
| Organisation                                    | 2100402001 | Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central |                             |     |     |  |                     |
| Location Code                                   | 0221001    | Assin North District Assembly- Assin Bereku  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                |            |  |                             |     |     |  | <b>587,200</b>      |
| Objective                                       | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |                             |     |     |  | 587,200             |
| Program   | 91006      | Social Services Delivery   |                             |     |     |  | 587,200             |
| Sub-Program                                     | 91006005   | SP2.5 Environmental Health and Sanitation Services                                   |                             |     |     |  | 587,200             |
| Operation                                       | 910901     | 910901 - Environmental sanitation Management   | 1.0                         | 1.0 | 1.0 |  | 34,000              |
| Use of goods and services                       |            |  |                             |     |     |  | 34,000              |
| 2210301 Cleaning Materials                      |            |  |                             |     |     |  | 2,000               |
| 2210503 Fuel and Lubricants - Official Vehicles |            |  |                             |     |     |  | 15,000              |
| 2210711 Public Education and Sensitization      |            |  |                             |     |     |  | 17,000              |
| Operation                                       | 910902     | 910902 - Solid waste management  | 1.0                         | 1.0 | 1.0 |  | 276,575             |
| Use of goods and services                       |            |  |                             |     |     |  | 276,575             |
| 2210302 Contract Cleaning Service Charges       |            |  |                             |     |     |  | 276,575             |
| Operation                                       | 910903     | 910903 - Liquid waste management   | 1.0                         | 1.0 | 1.0 |  | 276,625             |
| Use of goods and services                       |            |  |                             |     |     |  | 276,625             |
| 2210301 Cleaning Materials                      |            |  |                             |     |     |  | 15,000              |
| 2210302 Contract Cleaning Service Charges       |            |  |                             |     |     |  | 261,625             |
| <b>Non Financial Assets</b>                     |            |  |                             |     |     |  | <b>20,000</b>       |
| Objective                                       | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |                             |     |     |  | 20,000              |
| Program   | 91006      | Social Services Delivery   |                             |     |     |  | 20,000              |
| Sub-Program                                     | 91006005   | SP2.5 Environmental Health and Sanitation Services                                   |                             |     |     |  | 20,000              |
| Project   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                               | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Fixed assets                                    |            |  |                             |     |     |  | 20,000              |
| 3112211 Office Equipment                        |            |  |                             |     |     |  | 20,000              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                           | 14004      |  | <i>Total By Fund Source</i> |     |     | <b>10,000</b>       |
| Function Code                              | 70740      | Public health services   |                             |     |     |                     |
| Organisation                               | 2100402001 | Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central |                             |     |     |                     |
| Location Code                              | 0221001    | Assin North District Assembly- Assin Bereku  |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |  |                             |     |     | <b>10,000</b>       |
| Objective                                  | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |                             |     |     | <b>10,000</b>       |
| Program                                    | 91006      | Social Services Delivery   |                             |     |     | <b>10,000</b>       |
| Sub-Program                                | 91006005   | SP2.5 Environmental Health and Sanitation Services                                   |                             |     |     | <b>10,000</b>       |
| Operation                                  | 910901     | 910901 - Environmental sanitation Management   | 1.0                         | 1.0 | 1.0 | <b>10,000</b>       |
| Use of goods and services                  |            |  |                             |     |     | <b>10,000</b>       |
| 2210711 Public Education and Sensitization |            |  |                             |     |     | <b>10,000</b>       |
| <b>Total Cost Centre</b>                   |            |  |                             |     |     | <b>924,679</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |           |  |                             |     |     | <b>Amount (GH¢)</b> |
|---|-----------|--|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01        | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                                  | 11001     |  | <i>Total By Fund Source</i> |     |     | 528,650             |
| Function Code                                     | 70421     | Agriculture cs   |                             |     |     |                     |
| Organisation                                      | 210060001 | Assin North District Assembly- Assin Bereku_Agriculture_Central  |                             |     |     |                     |
| Location Code                                     | 0221001   | Assin North District Assembly- Assin Bereku  |                             |     |     |                     |
| <b>Compensation of employees [GFS]</b>            |           |  |                             |     |     | <b>503,650</b>      |
| Objective   | 000000    | Compensation of Employees  |                             |     |     | 503,650             |
| Program   | 91008     | Economic Development   |                             |     |     | 503,650             |
| Sub-Program                                       | 91008002  | SP4.2 Agricultural Services and Management   |                             |     |     | 503,650             |
| Operation   | 000000    |  | 0.0                         | 0.0 | 0.0 | 503,650             |
| Wages and salaries [GFS]                          |           |  |                             |     |     | 503,650             |
| 2111001 Established Post                          |           |  |                             |     |     | 503,650             |
| <b>Use of goods and services</b>                  |           |  |                             |     |     | <b>25,000</b>       |
| Objective   | 750702    | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract   |                             |     |     | 25,000              |
| Program   | 91008     | Economic Development   |                             |     |     | 25,000              |
| Sub-Program                                       | 91008002  | SP4.2 Agricultural Services and Management   |                             |     |     | 25,000              |
| Operation   | 910301    | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 | 9,000               |
| Use of goods and services                         |           |  |                             |     |     | 9,000               |
| 2210509 Other Travel and Transportation           |           |  |                             |     |     | 9,000               |
| Operation   | 910304    | 910304 - Agricultural Research and Demonstration Farms   | 1.0                         | 1.0 | 1.0 | 4,900               |
| Use of goods and services                         |           |  |                             |     |     | 4,900               |
| 2210709 Seminars/Conferences/Workshops - Domestic |           |  |                             |     |     | 4,900               |
| Operation   | 910305    | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0                         | 1.0 | 1.0 | 11,100              |
| Use of goods and services                         |           |  |                             |     |     | 11,100              |
| 2210505 Running Cost - Official Vehicles          |           |  |                             |     |     | 9,800               |
| 2210606 Maintenance of General Equipment          |           |  |                             |     |     | 800                 |
| 2210711 Public Education and Sensitization        |           |  |                             |     |     | 500                 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                  |            |   |                             |                     |              |
|------------------|------------|---|-----------------------------|---------------------|--------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |              |
| Institution      | 01         | Government of Ghana Sector                                      |                             |                     |              |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |                     | <b>5,000</b> |
| Function Code    | 70421      | Agriculture cs  |                             |                     |              |
| Organisation     | 2100600001 | Assin North District Assembly- Assin Bereku_Agriculture_Central |                             |                     |              |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku                     |                             |                     |              |

|   |          |  |     |                                  |     |              |
|---|----------|--|-----|----------------------------------|-----|--------------|
|   |          |  |     | <b>Use of goods and services</b> |     | <b>5,000</b> |
| Objective                               | 750702   | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |     |                                  |     | <b>5,000</b> |
| Program                                 | 91008    | Economic Development   |     |                                  |     | <b>5,000</b> |
| Sub-Program                             | 91008002 | SP4.2 Agricultural Services and Management                       |     |                                  |     | <b>5,000</b> |
| Operation                               | 910301   | 910301 - Extension Services                                      | 1.0 | 1.0                              | 1.0 | <b>2,000</b> |
| Use of goods and services               |          |  |     |                                  |     | <b>2,000</b> |
| 2210509 Other Travel and Transportation |          |  |     |                                  |     | <b>2,000</b> |
| Operation                               | 910304   | 910304 - Agricultural Research and Demonstration Farms           | 1.0 | 1.0                              | 1.0 | <b>3,000</b> |
| Use of goods and services               |          |  |     |                                  |     | <b>3,000</b> |
| 2210710 Staff Development               |          |  |     |                                  |     | <b>3,000</b> |

|                  |            |   |                             |                     |                |
|------------------|------------|---|-----------------------------|---------------------|----------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |                |
| Institution      | 01         | Government of Ghana Sector                                      |                             |                     |                |
| Fund Type/Source | 12603      |   | <b>Total By Fund Source</b> |                     | <b>100,000</b> |
| Function Code    | 70421      | Agriculture cs  |                             |                     |                |
| Organisation     | 2100600001 | Assin North District Assembly- Assin Bereku_Agriculture_Central |                             |                     |                |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku                     |                             |                     |                |

|   |          |  |     |                                  |     |                |
|---|----------|--|-----|----------------------------------|-----|----------------|
|   |          |  |     | <b>Use of goods and services</b> |     | <b>100,000</b> |
| Objective   | 750702   | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract   |     |                                  |     | <b>100,000</b> |
| Program   | 91008    | Economic Development   |     |                                  |     | <b>100,000</b> |
| Sub-Program                                       | 91008002 | SP4.2 Agricultural Services and Management   |     |                                  |     | <b>100,000</b> |
| Operation   | 910305   | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0                              | 1.0 | <b>100,000</b> |
| Use of goods and services                         |          |  |     |                                  |     | <b>100,000</b> |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |     |                                  |     | <b>100,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                                | 01         | Government of Ghana Sector                                       |                             |     |     |                     |
| Fund Type/Source                           | 14004      |  | <i>Total By Fund Source</i> |     |     | <b>18,000</b>       |
| Function Code                              | 70421      | Agriculture cs   |                             |     |     |                     |
| Organisation                               | 2100600001 | Assin North District Assembly- Assin Bereku_Agriculture_Central  |                             |     |     |                     |
| Location Code                              | 0221001    | Assin North District Assembly- Assin Bereku                      |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |  |                             |     |     | <b>18,000</b>       |
| Objective                                  | 750702     | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract |                             |     |     | <b>18,000</b>       |
| Program                                    | 91008      | Economic Development   |                             |     |     | <b>18,000</b>       |
| Sub-Program                                | 91008002   | SP4.2 Agricultural Services and Management                       |                             |     |     | <b>18,000</b>       |
| Operation                                  | 910301     | 910301 - Extension Services                                      | 1.0                         | 1.0 | 1.0 | <b>18,000</b>       |
| Use of goods and services                  |            |  |                             |     |     | <b>18,000</b>       |
| 2210509 Other Travel and Transportation    |            |  |                             |     |     | <b>10,000</b>       |
| 2210711 Public Education and Sensitization |            |  |                             |     |     | <b>8,000</b>        |
| <b>Total Cost Centre</b>                   |            |  |                             |     |     | <b>651,650</b>      |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> |
| Function Code    | 70133      | Overall planning & statistical services (CS)  | 81,456                      |
| Organisation     | 2100702001 | Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central |                             |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku   |                             |

|                          |          |   | Compensation of employees [GFS] | 66,456 |
|--------------------------|----------|---|---------------------------------|--------|
| Objective                | 000000   | Compensation of Employees                       |                                 | 66,456 |
| Program                  | 91007    | Infrastructure Delivery and Management          |                                 | 66,456 |
| Sub-Program              | 91007001 | SP3.1 Physical and Spatial Planning Development |                                 | 66,456 |
| Operation                | 000000   |   | 0.0 0.0 0.0                     | 66,456 |
| Wages and salaries [GFS] |          |   |                                 | 66,456 |
| 2111001 Established Post |          |   |                                 | 66,456 |

|   |          |   | Use of goods and services | 15,000 |
|---|----------|---|---------------------------|--------|
| Objective   | 680107   | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |                           | 15,000 |
| Program   | 91007    | Infrastructure Delivery and Management                                |                           | 15,000 |
| Sub-Program                                       | 91007001 | SP3.1 Physical and Spatial Planning Development                       |                           | 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 |
| 2210509 Other Travel and Transportation           |          |   |                           | 1,000  |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |                           | 14,000 |

|                  |            |   | Amount (GH¢)                |
|------------------|------------|---|-----------------------------|
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |
| Function Code    | 70133      | Overall planning & statistical services (CS)  | 17,400                      |
| Organisation     | 2100702001 | Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central |                             |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku   |                             |

|   |          |   | Use of goods and services | 17,400 |
|---|----------|---|---------------------------|--------|
| Objective   | 680107   | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys |                           | 17,400 |
| Program   | 91007    | Infrastructure Delivery and Management                                |                           | 17,400 |
| Sub-Program                                       | 91007001 | SP3.1 Physical and Spatial Planning Development                       |                           | 17,400 |
| Operation   | 911002   | 911002 - Land use and Spatial planning                                | 1.0 1.0 1.0               | 17,400 |
| Use of goods and services                         |          |   |                           | 17,400 |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |   |                           | 17,400 |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 12603      |   | <i>Total By Fund Source</i> |     |     | <b>50,000</b>       |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)  |                             |     |     |                     |
| Organisation                                      | 2100702001 | Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central |                             |     |     |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>25,000</b>       |
| Objective   | 680107     | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys                           |                             |     |     | <b>25,000</b>       |
| Program   | 91007      | Infrastructure Delivery and Management  |                             |     |     | <b>25,000</b>       |
| Sub-Program                                       | 91007001   | SP3.1 Physical and Spatial Planning Development   |                             |     |     | <b>25,000</b>       |
| Operation   | 911002     | 911002 - Land use and Spatial planning  | 1.0                         | 1.0 | 1.0 | <b>25,000</b>       |
| Use of goods and services                         |            |   |                             |     |     | <b>25,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | <b>25,000</b>       |
| <b>Other expense</b>                              |            |   |                             |     |     | <b>25,000</b>       |
| Objective   | 680107     | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys                           |                             |     |     | <b>25,000</b>       |
| Program   | 91007      | Infrastructure Delivery and Management  |                             |     |     | <b>25,000</b>       |
| Sub-Program                                       | 91007001   | SP3.1 Physical and Spatial Planning Development   |                             |     |     | <b>25,000</b>       |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System   | 1.0                         | 1.0 | 1.0 | <b>25,000</b>       |
| Miscellaneous other expense                       |            |   |                             |     |     | <b>25,000</b>       |
| 2821018 Civic Numbering/Street Naming             |            |   |                             |     |     | <b>25,000</b>       |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     | <b>148,856</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |                             |     |     |         | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |         |                     |
| Fund Type/Source                                  | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 192,203             |
| Function Code                                     | 71040      | Family and children   |                             |     |     |         |                     |
| Organisation                                      | 2100802001 | Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_Central |                             |     |     |         |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b>            |            |   |                             |     |     |         | <b>172,203</b>      |
| Objective   | 000000     | Compensation of Employees   |                             |     |     |         | 172,203             |
| Program   | 91006      | Social Services Delivery  |                             |     |     |         | 172,203             |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development  |                             |     |     |         | 172,203             |
| Operation   | 000000     |   | 0.0                         | 0.0 | 0.0 | 172,203 |                     |
| Wages and salaries [GFS]                          |            |   |                             |     |     |         | 172,203             |
| 2111001 Established Post                          |            |   |                             |     |     |         | 172,203             |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |         | <b>20,000</b>       |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             |     |     |         | 20,000              |
| Program   | 91006      | Social Services Delivery  |                             |     |     |         | 20,000              |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development  |                             |     |     |         | 20,000              |
| Operation   | 910603     | 910603 - Community mobilization   | 1.0                         | 1.0 | 1.0 | 3,000   |                     |
| Use of goods and services                         |            |   |                             |     |     |         | 3,000               |
| 2210509 Other Travel and Transportation           |            |   |                             |     |     |         | 3,000               |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 15,450  |                     |
| Use of goods and services                         |            |   |                             |     |     |         | 15,450              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |         | 1,000               |
| 2210710 Staff Development                         |            |   |                             |     |     |         | 12,450              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |         | 2,000               |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking  | 1.0                         | 1.0 | 1.0 | 1,550   |                     |
| Use of goods and services                         |            |   |                             |     |     |         | 1,550               |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |         | 1,550               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 5,000               |
| Function Code                                     | 71040      | Family and children   |                             |     |     |  |                     |
| Organisation                                      | 2100802001 | Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central |                             |     |     |  |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>5,000</b>        |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             |     |     |  | 5,000               |
| Program   | 91006      | Social Services Delivery  |                             |     |     |  | 5,000               |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development  |                             |     |     |  | 5,000               |
| Operation   | 910601     | 910601 - Social intervention programmes   | 1.0                         | 1.0 | 1.0 |  | 1,500               |
| Use of goods and services                         |            |   |                             |     |     |  | 1,500               |
| 2210509 Other Travel and Transportation           |            |   |                             |     |     |  | 1,500               |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0                         | 1.0 | 1.0 |  | 1,500               |
| Use of goods and services                         |            |   |                             |     |     |  | 1,500               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 1,500               |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking  | 1.0                         | 1.0 | 1.0 |  | 2,000               |
| Use of goods and services                         |            |   |                             |     |     |  | 2,000               |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 2,000               |

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 214,157             |
| Function Code                                     | 71040      | Family and children   |                             |     |     |  |                     |
| Organisation                                      | 2100802001 | Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central |                             |     |     |  |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>214,157</b>      |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             |     |     |  | 214,157             |
| Program   | 91006      | Social Services Delivery  |                             |     |     |  | 214,157             |
| Sub-Program                                       | 91006003   | SP2.3 Social Welfare and Community Development  |                             |     |     |  | 214,157             |
| Operation   | 910601     | 910601 - Social intervention programmes   | 1.0                         | 1.0 | 1.0 |  | 194,157             |
| Use of goods and services                         |            |   |                             |     |     |  | 194,157             |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 194,157             |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Use of goods and services                         |            |   |                             |     |     |  | 20,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 20,000              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 13024      |   | <i>Total By Fund Source</i> |     |     | 30,000              |
| Function Code                                     | 71040      | Family and children   |                             |     |     |                     |
| Organisation                                      | 2100802001 | Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_Central |                             |     |     |                     |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>30,000</b>       |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             |     |     | 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 | 6,000               |
| Use of goods and services                         |            |   |                             |     |     | 6,000               |
| 2210101 Printed Material and Stationery           |            |   |                             |     |     | 3,000               |
| 2210509 Other Travel and Transportation           |            |   |                             |     |     | 3,000               |
| Operation   | 910603     | 910603 - Community mobilization   | 1.0                         | 1.0 | 1.0 | 5,000               |
| Use of goods and services                         |            |   |                             |     |     | 5,000               |
| 2210509 Other Travel and Transportation           |            |   |                             |     |     | 5,000               |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 7,000               |
| Use of goods and services                         |            |   |                             |     |     | 7,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 7,000               |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking  | 1.0                         | 1.0 | 1.0 | 12,000              |
| Use of goods and services                         |            |   |                             |     |     | 12,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     | 12,000              |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     | <b>441,360</b>      |

|   |            |   |                             |     |     | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution                             | 01         | Government of Ghana Sector  |                             |     |     |                |
| Fund Type/Source                        | 11001      |   | <i>Total By Fund Source</i> |     |     | 289,146        |
| Function Code                           | 70610      | Housing development   |                             |     |     |                |
| Organisation                            | 2101002001 | Assin North District Assembly- Assin Bereku_ Works_Public Works_Central |                             |     |     |                |
| Location Code                           | 0221001    | Assin North District Assembly- Assin Bereku                             |                             |     |     |                |
| <b>Compensation of employees [GFS]</b>  |            |   |                             |     |     | <b>271,146</b> |
| Objective                               | 000000     | Compensation of Employees   |                             |     |     | 271,146        |
| Program                                 | 91007      | Infrastructure Delivery and Management                                  |                             |     |     | 271,146        |
| Sub-Program                             | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                  |                             |     |     | 271,146        |
| Operation                               | 000000     |   | 0.0                         | 0.0 | 0.0 | 271,146        |
| Wages and salaries [GFS]                |            |   |                             |     |     | 271,146        |
| 2111001 Established Post                |            |   |                             |     |     | 271,146        |
| <b>Use of goods and services</b>        |            |   |                             |     |     | <b>3,000</b>   |
| Objective                               | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs            |                             |     |     | 3,000          |
| Program                                 | 91007      | Infrastructure Delivery and Management                                  |                             |     |     | 3,000          |
| Sub-Program                             | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                  |                             |     |     | 3,000          |
| Operation                               | 910108     | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS            | 1.0                         | 1.0 | 1.0 | 3,000          |
| Use of goods and services               |            |   |                             |     |     | 3,000          |
| 2210509 Other Travel and Transportation |            |   |                             |     |     | 3,000          |
| <b>Non Financial Assets</b>             |            |   |                             |     |     | <b>15,000</b>  |
| Objective                               | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs            |                             |     |     | 15,000         |
| Program                                 | 91007      | Infrastructure Delivery and Management                                  |                             |     |     | 15,000         |
| Sub-Program                             | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                  |                             |     |     | 15,000         |
| Project                                 | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                  | 1.0                         | 1.0 | 1.0 | 15,000         |
| Fixed assets                            |            |   |                             |     |     | 15,000         |
| 3112212 Air Condition                   |            |   |                             |     |     | 15,000         |

|   |            |  |                             |     |     | Amount (GH¢)  |
|---|------------|--|-----------------------------|-----|-----|---------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |               |
| Fund Type/Source                                    | 12200      |  | <i>Total By Fund Source</i> |     |     | 65,000        |
| Function Code                                       | 70610      | Housing development  |                             |     |     |               |
| Organisation  | 2101002001 | Assin North District Assembly- Assin Bereku_ Works_Public Works_Central              |                             |     |     |               |
| Location Code                                       | 0221001    | Assin North District Assembly- Assin Bereku  |                             |     |     |               |
| <b>Use of goods and services</b>                    |            |  |                             |     |     | <b>45,000</b> |
| Objective   | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs                         |                             |     |     | 45,000        |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 45,000        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 45,000        |
| Operation   | 910108     | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                         | 1.0                         | 1.0 | 1.0 | 10,000        |
| Use of goods and services                           |            |  |                             |     |     | 10,000        |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |                             |     |     | 10,000        |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 | 35,000        |
| Use of goods and services                           |            |  |                             |     |     | 35,000        |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             |     |     | 5,000         |
| 2210611 Maintenance of Markets                      |            |  |                             |     |     | 30,000        |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     | <b>20,000</b> |
| Objective   | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs                         |                             |     |     | 20,000        |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 20,000        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 20,000        |
| Project   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                               | 1.0                         | 1.0 | 1.0 | 20,000        |
| Fixed assets  |            |  |                             |     |     | 20,000        |
| 3112105 Motor Bike, bicycles etc                    |            |  |                             |     |     | 20,000        |

|   |            |   |                             |     |     |  | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                                  | 12602      |   | <i>Total By Fund Source</i> |     |     |  | 500,000        |
| Function Code                                     | 70610      | Housing development   |                             |     |     |  |                |
| Organisation                                      | 2101002001 | Assin North District Assembly- Assin Bereku_ Works_Public Works_Central |                             |     |     |  |                |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku                             |                             |     |     |  |                |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>460,000</b> |
| Objective   | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs            |                             |     |     |  | 460,000        |
| Program   | 91007      | Infrastructure Delivery and Management                                  |                             |     |     |  | 460,000        |
| Sub-Program                                       | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                  |                             |     |     |  | 460,000        |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development       | 1.0                         | 1.0 | 1.0 |  | 460,000        |
| Use of goods and services                         |            |   |                             |     |     |  | 460,000        |
| 2210108 Construction Material                     |            |   |                             |     |     |  | 450,000        |
| 2210509 Other Travel and Transportation           |            |   |                             |     |     |  | 5,000          |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 5,000          |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>40,000</b>  |
| Objective   | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs            |                             |     |     |  | 40,000         |
| Program   | 91007      | Infrastructure Delivery and Management                                  |                             |     |     |  | 40,000         |
| Sub-Program                                       | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                  |                             |     |     |  | 40,000         |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development       | 1.0                         | 1.0 | 1.0 |  | 40,000         |
| Miscellaneous other expense                       |            |   |                             |     |     |  | 40,000         |
| 2821009 Donations                                 |            |   |                             |     |     |  | 20,000         |
| 2821019 Scholarship and Bursaries                 |            |   |                             |     |     |  | 20,000         |

|   |            |  |                             |     |     | Amount (GH¢)   |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |                |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     | 595,383        |
| Function Code                                       | 70610      | Housing development  |                             |     |     |                |
| Organisation  | 2101002001 | Assin North District Assembly- Assin Bereku_ Works_Public Works_Central              |                             |     |     |                |
| Location Code                                       | 0221001    | Assin North District Assembly- Assin Bereku  |                             |     |     |                |
| <b>Use of goods and services</b>                    |            |  |                             |     |     | <b>275,002</b> |
| Objective   | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs                         |                             |     |     | 275,002        |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 275,002        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 275,002        |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 | 77,634         |
| Use of goods and services                           |            |  |                             |     |     | 77,634         |
| 2210603 Repairs of Office Buildings                 |            |  |                             |     |     | 30,000         |
| 2210606 Maintenance of General Equipment            |            |  |                             |     |     | 7,634          |
| 2210611 Maintenance of Markets                      |            |  |                             |     |     | 30,000         |
| 2210617 Street Lights/Traffic Lights                |            |  |                             |     |     | 10,000         |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development                    | 1.0                         | 1.0 | 1.0 | 197,369        |
| Use of goods and services                           |            |  |                             |     |     | 197,369        |
| 2210108 Construction Material                       |            |  |                             |     |     | 77,469         |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             |     |     | 20,000         |
| 2210505 Running Cost - Official Vehicles            |            |  |                             |     |     | 24,900         |
| 2210601 Roads, Driveways and Grounds                |            |  |                             |     |     | 75,000         |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     | <b>320,380</b> |
| Objective   | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs                         |                             |     |     | 320,380        |
| Program   | 91007      | Infrastructure Delivery and Management   |                             |     |     | 320,380        |
| Sub-Program   | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                               |                             |     |     | 320,380        |
| Project   | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS                               | 1.0                         | 1.0 | 1.0 | 80,000         |
| Fixed assets  |            |  |                             |     |     | 80,000         |
| 3112206 Plant and Machinery                         |            |  |                             |     |     | 80,000         |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 | 240,380        |
| Fixed assets  |            |  |                             |     |     | 240,380        |
| 3111153 WIP - Bungalows/Flat                        |            |  |                             |     |     | 159,937        |
| 3111306 Bridges                                     |            |  |                             |     |     | 45,443         |
| 3113103 Landscaping and Gardening                   |            |  |                             |     |     | 35,000         |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                 |            |  |  |  |     |     | <b>Amount (GH¢)</b>                |                |
|---------------------------------|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution                     | 01         | Government of Ghana Sector   |  |  |     |     |                                    |                |
| Fund Type/Source                | 14009      |  |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>723,541</b> |
| Function Code                   | 70610      | Housing development  |  |  |     |     |                                    |                |
| Organisation                    | 2101002001 | Assin North District Assembly- Assin Bereku_Works_Public Works_Central |  |  |     |     |                                    |                |
| Location Code                   | 0221001    | Assin North District Assembly- Assin Bereku                            |  |  |     |     |                                    |                |
| <b>Non Financial Assets</b>     |            |  |  |  |     |     | <b>723,541</b>                     |                |
| Objective                       | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs           |  |  |     |     |                                    | <b>723,541</b> |
| Program                         | 91007      | Infrastructure Delivery and Management                                 |  |  |     |     |                                    | <b>723,541</b> |
| Sub-Program                     | 91007002   | SP3.2 Public Works, Rural Housing and Water Management                 |  |  |     |     |                                    | <b>723,541</b> |
| Project                         | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   |  |  | 1.0 | 1.0 | 1.0                                | <b>723,541</b> |
| Fixed assets                    |            |  |  |  |     |     | <b>723,541</b>                     |                |
|                                 | 3111153    | WIP - Bungalows/Flat   |  |  |     |     |                                    | <b>273,541</b> |
|                                 | 3111303    | Toilets  |  |  |     |     |                                    | <b>200,000</b> |
|                                 | 3111304    | Markets  |  |  |     |     |                                    | <b>250,000</b> |
| <i><b>Total Cost Centre</b></i> |            |  |  |  |     |     | <b>2,173,070</b>                   |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|  |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                           | 12603      |   | <i>Total By Fund Source</i> |     |     | <b>35,000</b>       |
| Function Code                              | 70411      | General Commercial & economic affairs (CS)  |                             |     |     |                     |
| Organisation                               | 2101102001 | Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade_Central |                             |     |     |                     |
| Location Code                              | 0221001    | Assin North District Assembly- Assin Bereku   |                             |     |     |                     |
| <b>Use of goods and services</b>           |            |   |                             |     |     | <b>35,000</b>       |
| Objective                                  | 310106     | 11.1 ens acs to adqt, safe & affordable housing & basic svcs                          |                             |     |     | <b>35,000</b>       |
| Program                                    | 91008      | Economic Development  |                             |     |     | <b>35,000</b>       |
| Sub-Program                                | 91008001   | SP4.1 Trade, Tourism and Industrial Development                                       |                             |     |     | <b>35,000</b>       |
| Operation                                  | 910202     | 910202 - Trade Development and Promotion  | 1.0                         | 1.0 | 1.0 | <b>15,000</b>       |
| Use of goods and services                  |            |   |                             |     |     | <b>15,000</b>       |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | <b>15,000</b>       |
| Operation                                  | 910203     | 910203 - Development and promotion of Tourism potentials                              | 1.0                         | 1.0 | 1.0 | <b>20,000</b>       |
| Use of goods and services                  |            |   |                             |     |     | <b>20,000</b>       |
| 2210711 Public Education and Sensitization |            |   |                             |     |     | <b>20,000</b>       |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     | <b>35,000</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | 5,000               |
| Function Code    | 70360      | Public order and safety n.e.c  |                             |                     |
| Organisation     | 2101500001 | Assin North District Assembly- Assin Bereku_ Disaster Prevention Central |                             |                     |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku                              |                             |                     |

|  |          |  |     |                                  |              |       |
|--|----------|--|-----|----------------------------------|--------------|-------|
|  |          |  |     | <b>Use of goods and services</b> | <b>5,000</b> |       |
| Objective                                  | 370401   | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |     |                                  | 5,000        |       |
| Program                                    | 91009    | Environmental and Sanitation Management                                  |     |                                  | 5,000        |       |
| Sub-Program                                | 91009001 | SP5.1 Disaster Prevention and Management                                 |     |                                  | 5,000        |       |
| Operation                                  | 910701   | 910701 - Disaster management   | 1.0 | 1.0                              | 1.0          | 5,000 |
| Use of goods and services                  |          |  |     |                                  | 5,000        |       |
| 2210509 Other Travel and Transportation    |          |  |     |                                  | 3,000        |       |
| 2210711 Public Education and Sensitization |          |  |     |                                  | 2,000        |       |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> | 35,000              |
| Function Code    | 70360      | Public order and safety n.e.c  |                             |                     |
| Organisation     | 2101500001 | Assin North District Assembly- Assin Bereku_ Disaster Prevention Central |                             |                     |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku                              |                             |                     |

|  |          |  |     |                                  |               |        |
|--|----------|--|-----|----------------------------------|---------------|--------|
|  |          |  |     | <b>Use of goods and services</b> | <b>35,000</b> |        |
| Objective                                  | 370401   | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |     |                                  | 35,000        |        |
| Program                                    | 91009    | Environmental and Sanitation Management                                  |     |                                  | 35,000        |        |
| Sub-Program                                | 91009001 | SP5.1 Disaster Prevention and Management                                 |     |                                  | 35,000        |        |
| Operation                                  | 910701   | 910701 - Disaster management   | 1.0 | 1.0                              | 1.0           | 35,000 |
| Use of goods and services                  |          |  |     |                                  | 35,000        |        |
| 2210509 Other Travel and Transportation    |          |  |     |                                  | 25,000        |        |
| 2210711 Public Education and Sensitization |          |  |     |                                  | 10,000        |        |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 14004      |  | <i>Total By Fund Source</i> | 11,093              |
| Function Code    | 70360      | Public order and safety n.e.c  |                             |                     |
| Organisation     | 2101500001 | Assin North District Assembly- Assin Bereku_ Disaster Prevention Central |                             |                     |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku                              |                             |                     |

|  |          |  |     |                                  |               |        |
|--|----------|--|-----|----------------------------------|---------------|--------|
|  |          |  |     | <b>Use of goods and services</b> | <b>11,093</b> |        |
| Objective                                  | 370401   | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |     |                                  | 11,093        |        |
| Program                                    | 91009    | Environmental and Sanitation Management                                  |     |                                  | 11,093        |        |
| Sub-Program                                | 91009001 | SP5.1 Disaster Prevention and Management                                 |     |                                  | 11,093        |        |
| Operation                                  | 910701   | 910701 - Disaster management   | 1.0 | 1.0                              | 1.0           | 11,093 |
| Use of goods and services                  |          |  |     |                                  | 11,093        |        |
| 2210711 Public Education and Sensitization |          |  |     |                                  | 11,093        |        |

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*Total Cost Centre* 51,093

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|  |            |   |                             |     |     | Amount (GH¢)  |
|--|------------|---|-----------------------------|-----|-----|---------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                       | 11001      |   | <i>Total By Fund Source</i> |     |     | 34,316        |
| Function Code                          | 71090      | Social protection n.e.c.  |                             |     |     |               |
| Organisation                           | 2101700001 | Assin North District Assembly- Assin Bereku_Birth and Death_Central |                             |     |     |               |
| Location Code                          | 0221001    | Assin North District Assembly- Assin Bereku                         |                             |     |     |               |
| <b>Compensation of employees [GFS]</b> |            |   |                             |     |     | <b>34,316</b> |
| Objective                              | 000000     | Compensation of Employees   |                             |     |     | 34,316        |
| Program                                | 91006      | Social Services Delivery  |                             |     |     | 34,316        |
| Sub-Program                            | 91006004   | SP2.4 Birth and Death Registration Services                         |                             |     |     | 34,316        |
| Operation                              | 000000     |   | 0.0                         | 0.0 | 0.0 | 34,316        |
| Wages and salaries [GFS]               |            |   |                             |     |     | 34,316        |
| 2111001 Established Post               |            |   |                             |     |     | 34,316        |
| <b>Amount (GH¢)</b>                    |            |   |                             |     |     |               |
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                       | 12200      |   | <i>Total By Fund Source</i> |     |     | 5,000         |
| Function Code                          | 71090      | Social protection n.e.c.  |                             |     |     |               |
| Organisation                           | 2101700001 | Assin North District Assembly- Assin Bereku_Birth and Death_Central |                             |     |     |               |
| Location Code                          | 0221001    | Assin North District Assembly- Assin Bereku                         |                             |     |     |               |
| <b>Non Financial Assets</b>            |            |   |                             |     |     | <b>5,000</b>  |
| Objective                              | 560302     | 16.9 prvd legal identity for all, including bth registration        |                             |     |     | 5,000         |
| Program                                | 91006      | Social Services Delivery  |                             |     |     | 5,000         |
| Sub-Program                            | 91006004   | SP2.4 Birth and Death Registration Services                         |                             |     |     | 5,000         |
| Project                                | 910105     | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS              | 1.0                         | 1.0 | 1.0 | 5,000         |
| Fixed assets                           |            |   |                             |     |     | 5,000         |
| 3112208 Computers and Accessories      |            |   |                             |     |     | 5,000         |
| <b>Total Cost Centre</b>               |            |   |                             |     |     | <b>39,316</b> |

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
|                  |            |   | <b>Amount (GH¢)</b>         |        |
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             | 89,973 |
| Organisation     | 2101801001 | Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central |                             |        |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku   |                             |        |

|                          |          |                                  |  |     |               |        |
|--------------------------|----------|----------------------------------|--|-----|---------------|--------|
|                          |          |                                  | <b>Compensation of employees [GFS]</b> |     | <b>81,973</b> |        |
| Objective                | 000000   | Compensation of Employees        |  |     | 81,973        |        |
| Program                  | 91001    | Management and Administration    |  |     | 81,973        |        |
| Sub-Program              | 91001005 | SP1.5: Human Resource Management |  |     | 81,973        |        |
| Operation                | 000000   |                                  | 0.0                                    | 0.0 | 0.0           | 81,973 |
| Wages and salaries [GFS] |          |                                  |  |     | 81,973        |        |
| 2111001 Established Post |          |                                  |  |     | 81,973        |        |

|   |          |  |                                  |     |              |       |
|---|----------|--|----------------------------------|-----|--------------|-------|
|   |          |  | <b>Use of goods and services</b> |     | <b>8,000</b> |       |
| Objective   | 640101   | Improve human capital development and management |                                  |     | 8,000        |       |
| Program   | 91001    | Management and Administration                    |                                  |     | 8,000        |       |
| Sub-Program                                       | 91001005 | SP1.5: Human Resource Management                 |                                  |     | 8,000        |       |
| Operation   | 911801   | 911801 - Personnel and Staff Management          | 1.0                              | 1.0 | 1.0          | 8,000 |
| Use of goods and services                         |          |  |                                  |     | 8,000        |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |                                  |     | 8,000        |       |

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
|                  |            |   | <b>Amount (GH¢)</b>         |        |
| Institution      | 01         | Government of Ghana Sector  |                             |        |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             | 10,000 |
| Organisation     | 2101801001 | Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central |                             |        |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku   |                             |        |

|                           |          |  |                                  |     |               |        |
|---------------------------|----------|--|----------------------------------|-----|---------------|--------|
|                           |          |  | <b>Use of goods and services</b> |     | <b>10,000</b> |        |
| Objective                 | 640101   | Improve human capital development and management |                                  |     | 10,000        |        |
| Program                   | 91001    | Management and Administration                    |                                  |     | 10,000        |        |
| Sub-Program               | 91001005 | SP1.5: Human Resource Management                 |                                  |     | 10,000        |        |
| Operation                 | 911803   | 911803 - Staff Training and skills development   | 1.0                              | 1.0 | 1.0           | 10,000 |
| Use of goods and services |          |  |                                  |     | 10,000        |        |
| 2210710 Staff Development |          |  |                                  |     | 10,000        |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|                                  |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                 | 12603      |  | <i>Total By Fund Source</i> |     |     | 5,000               |
| Function Code                    | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |                     |
| Organisation                     | 2101801001 | Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource |                             |     |     |                     |
| Location Code                    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |     |     |                     |
| <b>Use of goods and services</b> |            |  |                             |     |     | <b>5,000</b>        |
| Objective                        | 640101     | Improve human capital development and management   |                             |     |     | 5,000               |
| Program                          | 91001      | Management and Administration  |                             |     |     | 5,000               |
| Sub-Program                      | 91001005   | SP1.5: Human Resource Management   |                             |     |     | 5,000               |
| Operation                        | 911803     | 911803 - Staff Training and skills development   | 1.0                         | 1.0 | 1.0 | 5,000               |
| Use of goods and services        |            |  |                             |     |     | 5,000               |
| 2210710 Staff Development        |            |  |                             |     |     | 5,000               |
| <b>Total Cost Centre</b>         |            |  |                             |     |     | <b>104,973</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

|                  |            |  |                             |        |
|------------------|------------|--|-----------------------------|--------|
|                  |            |  | <b>Amount (GH¢)</b>         |        |
| Institution      | 01         | Government of Ghana Sector   |                             |        |
| Fund Type/Source | 11001      |  | <b>Total By Fund Source</b> |        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  |                             | 77,309 |
| Organisation     | 2101901001 | Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central |                             |        |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |        |

|                          |          |   |  |     |               |
|--------------------------|----------|---|--|-----|---------------|
|                          |          |   | <b>Compensation of employees [GFS]</b> |     | <b>69,809</b> |
| Objective                | 000000   | Compensation of Employees                               |  |     | 69,809        |
| Program                  | 91001    | Management and Administration                           |  |     | 69,809        |
| Sub-Program              | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |  |     | 69,809        |
| Operation                | 000000   |   | 0.0                                    | 0.0 | 0.0           |
| Wages and salaries [GFS] |          |   |  |     | 69,809        |
| 2111001 Established Post |          |   |  |     | 69,809        |

|                           |          |   |                                  |     |              |
|---------------------------|----------|---|----------------------------------|-----|--------------|
|                           |          |   | <b>Use of goods and services</b> |     | <b>7,500</b> |
| Objective                 | 560703   | 8.5 ach full and productive empl & decent wrk for all   |                                  |     | 7,500        |
| Program                   | 91001    | Management and Administration                           |                                  |     | 7,500        |
| Sub-Program               | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |                                  |     | 7,500        |
| Operation                 | 911701   | 911701 - Data and information dissemination             | 1.0                              | 1.0 | 1.0          |
| Use of goods and services |          |   |                                  |     | 7,500        |
| 2210710 Staff Development |          |   |                                  |     | 7,500        |

|                  |            |  |                             |       |
|------------------|------------|--|-----------------------------|-------|
|                  |            |  | <b>Amount (GH¢)</b>         |       |
| Institution      | 01         | Government of Ghana Sector   |                             |       |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> |       |
| Function Code    | 70112      | Financial & fiscal affairs (CS)  |                             | 5,000 |
| Organisation     | 2101901001 | Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central |                             |       |
| Location Code    | 0221001    | Assin North District Assembly- Assin Bereku  |                             |       |

|   |          |   |                                  |     |              |
|---|----------|---|----------------------------------|-----|--------------|
|   |          |   | <b>Use of goods and services</b> |     | <b>5,000</b> |
| Objective                               | 560703   | 8.5 ach full and productive empl & decent wrk for all   |                                  |     | 5,000        |
| Program                                 | 91001    | Management and Administration                           |                                  |     | 5,000        |
| Sub-Program                             | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics |                                  |     | 5,000        |
| Operation                               | 911701   | 911701 - Data and information dissemination             | 1.0                              | 1.0 | 1.0          |
| Use of goods and services               |          |   |                                  |     | 5,000        |
| 2210509 Other Travel and Transportation |          |   |                                  |     | 5,000        |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>                |               |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |     |                                    |               |
| Fund Type/Source                                  | 12603      |   |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>12,000</b> |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |  |  |     |     |                                    |               |
| Organisation                                      | 2101901001 | Assin North District Assembly- Assin Bereku_ Statistics_ Statistics_ Statistics_Central |  |  |     |     |                                    |               |
| Location Code                                     | 0221001    | Assin North District Assembly- Assin Bereku   |  |  |     |     |                                    |               |
| <b>Use of goods and services</b>                  |            |   |  |  |     |     | <b>12,000</b>                      |               |
| Objective   | 560703     | 8.5 ach full and productive empl & decent wrk for all                                   |  |  |     |     |                                    | <b>12,000</b> |
| Program   | 91001      | Management and Administration   |  |  |     |     |                                    | <b>12,000</b> |
| Sub-Program                                       | 91001003   | SP1.3: Planning, Budgeting, Coordination and Statistics                                 |  |  |     |     |                                    | <b>12,000</b> |
| Operation   | 911701     | 911701 - Data and information dissemination   |  |  | 1.0 | 1.0 | 1.0                                | <b>12,000</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>12,000</b>                      |               |
| 2210509 Other Travel and Transportation           |            |   |  |  |     |     | <b>7,000</b>                       |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |     | <b>5,000</b>                       |               |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |     | <b>94,309</b>                      |               |
| <b>Total Vote</b>                                 |            |   |  |  |     |     | <b>7,149,103</b>                   |               |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA                                     | Central GOG and CF        |               | I         |           | F                   |         | STATUTORY |            | FUNDS / OTHERS |               | Development Partner Funds |              |         | Grand Total |           |
|---|---------------------------|---------------|-----------|-----------|---------------------|---------|-----------|------------|----------------|---------------|---------------------------|--------------|---------|-------------|-----------|
|   | Compensation of Employees | Goods/Service | Capex     | Total GOG | Comp. Goods/Service | Capex   | Total /GF | Capex ABFA | Others         | Goods Service | Capex                     | Tot External |         |             |           |
| Assin North District Assembly- Assin Bereku             | 2,572,364                 | 2,266,898     | 1,108,032 | 5,947,295 | 80,474              | 275,700 | 45,000    | 401,174    | 0              | 0             | 47,093                    | 30,000       | 723,541 | 753,541     | 7,149,103 |
| Management and Administration                           | 1,237,114                 | 285,343       | 15,000    | 1,537,457 | 80,474              | 193,300 | 5,000     | 278,774    | 0              | 0             | 8,000                     | 0            | 0       | 0           | 1,824,231 |
| SP1.1: General Administration                           | 1,085,332                 | 177,672       | 15,000    | 1,278,004 | 80,474              | 135,300 | 5,000     | 220,774    | 0              | 0             | 0                         | 0            | 0       | 0           | 1,498,778 |
| SP1.2: Finance and Revenue Mobilization                 | 0                         | 15,171        | 0         | 15,171    | 0                   | 18,000  | 0         | 18,000     | 0              | 0             | 0                         | 0            | 0       | 0           | 33,171    |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 69,809                    | 79,500        | 0         | 149,309   | 0                   | 30,000  | 0         | 30,000     | 0              | 0             | 8,000                     | 0            | 0       | 0           | 187,309   |
| SP1.5: Human Resource Management                        | 81,973                    | 13,000        | 0         | 94,973    | 0                   | 10,000  | 0         | 10,000     | 0              | 0             | 0                         | 0            | 0       | 0           | 104,973   |
| Social Services Delivery                                | 483,998                   | 943,553       | 757,652   | 2,195,203 | 0                   | 10,000  | 20,000    | 30,000     | 0              | 0             | 10,000                    | 30,000       | 0       | 30,000      | 2,285,203 |
| SP2.1: Education, Youth & Sports Services               | 0                         | 102,973       | 301,313   | 404,285   | 0                   | 0       | 0         | 0          | 0              | 0             | 0                         | 0            | 0       | 0           | 404,285   |
| SP2.2: Public Health Services and Management            | 0                         | 19,224        | 436,339   | 455,563   | 0                   | 0       | 0         | 0          | 0              | 0             | 0                         | 0            | 0       | 0           | 455,563   |
| SP2.3: Social Welfare and Community Development         | 172,203                   | 234,157       | 0         | 406,360   | 0                   | 5,000   | 0         | 5,000      | 0              | 0             | 0                         | 30,000       | 0       | 30,000      | 441,360   |
| SP2.4: Birth and Death Registration Services            | 34,316                    | 0             | 0         | 34,316    | 0                   | 5,000   | 0         | 5,000      | 0              | 0             | 0                         | 0            | 0       | 0           | 39,316    |
| SP2.5: Environmental Health and Sanitation Services     | 287,479                   | 587,200       | 20,000    | 894,679   | 0                   | 5,000   | 15,000    | 20,000     | 0              | 0             | 10,000                    | 0            | 0       | 0           | 924,679   |
| Infrastructure Delivery and Management                  | 337,602                   | 843,002       | 335,380   | 1,515,985 | 0                   | 62,400  | 20,000    | 82,400     | 0              | 0             | 0                         | 723,541      | 723,541 | 2,321,926   |           |
| SP3.1: Physical and Spatial Planning Development        | 66,456                    | 65,000        | 0         | 131,456   | 0                   | 17,400  | 0         | 17,400     | 0              | 0             | 0                         | 0            | 0       | 0           | 148,856   |
| SP3.2: Public Works, Rural Housing and Water Management | 271,146                   | 778,002       | 335,380   | 1,384,529 | 0                   | 45,000  | 20,000    | 65,000     | 0              | 0             | 0                         | 723,541      | 723,541 | 2,173,070   |           |
| Economic Development                                    | 503,650                   | 160,000       | 0         | 663,650   | 0                   | 5,000   | 0         | 5,000      | 0              | 0             | 18,000                    | 0            | 0       | 0           | 686,650   |
| SP4.1: Trade, Tourism and Industrial Development        | 0                         | 35,000        | 0         | 35,000    | 0                   | 0       | 0         | 0          | 0              | 0             | 0                         | 0            | 0       | 0           | 35,000    |
| SP4.2: Agricultural Services and Management             | 503,650                   | 125,000       | 0         | 628,650   | 0                   | 5,000   | 0         | 5,000      | 0              | 0             | 18,000                    | 0            | 0       | 0           | 651,650   |
| Environmental and Sanitation Management                 | 0                         | 35,000        | 0         | 35,000    | 0                   | 5,000   | 0         | 5,000      | 0              | 0             | 11,093                    | 0            | 0       | 0           | 51,093    |
| SP5.1: Disaster Prevention and Management               | 0                         | 35,000        | 0         | 35,000    | 0                   | 5,000   | 0         | 5,000      | 0              | 0             | 11,093                    | 0            | 0       | 0           | 51,093    |

## Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i>                     | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| <b>Assin North District Assembly- Assin Bereku</b> | 4,473,264                    | 4,573,264                      | 4,517,997                      |
| 1_No Poverty                                       | 269,157                      | 269,157                        | 271,848                        |
| 11_Sustainable Cities and Communities              | 2,019,324                    | 2,019,324                      | 2,039,517                      |
| 13_Climate Action                                  | 51,093                       | 51,093                         | 51,604                         |
| 16_Peace, Justice, and Strong Institutions         | 430,972                      | 530,972                        | 435,281                        |
| 17_Partnerships for the Goals                      | 33,171                       | 33,171                         | 33,503                         |
| 2_Zero Hunger                                      | 148,000                      | 148,000                        | 149,480                        |
| 3_Good Health and Well-Being                       | 455,563                      | 455,563                        | 460,119                        |
| 4_ Quality Education                               | 404,285                      | 404,285                        | 408,328                        |
| 6_Clean Water and Sanitation                       | 637,200                      | 637,200                        | 643,572                        |
| 8_ Decent Work and Economic Growth                 | 24,500                       | 24,500                         | 24,745                         |
| <b>Grand Total</b>                                 | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | 4,473,264                    | 4,573,264                      | 4,517,997                      |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

|  | 2022          | 2023          |                     | 2024          | 2025            | 2026            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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> |
| <b>Assin North District Assembly- Assin Bereku</b>   | 0             | 0             | 0                   | 4,496,264     | 4,596,264       | 4,541,227       |
| <b>9101 - Generic Operations</b>   | 0             | 0             | 0                   | 1,244,555     | 1,244,555       | 1,257,001       |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS   | 0             | 0             | 0                   | 155,000       | 155,000         | 156,550         |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS  | 0             | 0             | 0                   | 13,000        | 13,000          | 13,130          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0             | 0             | 0                   | 963,921       | 963,921         | 973,561         |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                              | 0             | 0             | 0                   | 112,634       | 112,634         | 113,760         |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| 910202 - Trade Development and Promotion   | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 910203 - Development and promotion of Tourism potentials   | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>9103 - AGRICULTURE</b>  | 0             | 0             | 0                   | 148,000       | 148,000         | 149,480         |
| 910301 - Extension Services  | 0             | 0             | 0                   | 29,000        | 29,000          | 29,290          |
| 910304 - Agricultural Research and Demonstration Farms   | 0             | 0             | 0                   | 7,900         | 7,900           | 7,979           |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0             | 0             | 0                   | 111,100       | 111,100         | 112,211         |
| <b>9104 - EDUCATION</b>  | 0             | 0             | 0                   | 404,285       | 404,285         | 408,328         |
| 910402 - Supervision and inspection of Education Delivery  | 0             | 0             | 0                   | 93,985        | 93,985          | 94,925          |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational         | 0             | 0             | 0                   | 310,300       | 310,300         | 313,403         |
| <b>9105 - HEALTH</b>   | 0             | 0             | 0                   | 455,563       | 455,563         | 460,119         |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 0             | 0             | 0                   | 19,224        | 19,224          | 19,416          |
| 910502 - Clinical services   | 0             | 0             | 0                   | 436,339       | 436,339         | 440,703         |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0             | 0             | 0                   | 269,157       | 269,157         | 271,848         |
| 910601 - Social intervention programmes  | 0             | 0             | 0                   | 201,657       | 201,657         | 203,673         |
| 910602 - Gender empowerment and mainstreaming  | 0             | 0             | 0                   | 21,500        | 21,500          | 21,715          |
| 910603 - Community mobilization  | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| 910604 - Child right promotion and protection  | 0             | 0             | 0                   | 22,450        | 22,450          | 22,675          |
| 910605 - Combating domestic violence and human trafficking   | 0             | 0             | 0                   | 15,550        | 15,550          | 15,706          |
| <b>9107 - DISASTER PREVENTION</b>  | 0             | 0             | 0                   | 51,093        | 51,093          | 51,604          |
| 910701 - Disaster management   | 0             | 0             | 0                   | 51,093        | 51,093          | 51,604          |
| <b>9108 - CENTRAL ADMINISTRATION</b>   | 0             | 0             | 0                   | 425,972       | 525,972         | 430,231         |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

|   | 2022          | 2023          |                     | 2024             | 2025             | 2026             |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| <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>  |
| 910801 - Procurement management                                   | 0             | 0             | 0                   | 51,000           | 51,000           | 51,510           |
| 910803 - Protocol services  | 0             | 0             | 0                   | 35,000           | 35,000           | 35,350           |
| 910805 - Administrative and technical meetings                    | 0             | 0             | 0                   | 93,000           | 193,000          | 93,930           |
| 910806 - Security management                                      | 0             | 0             | 0                   | 40,000           | 40,000           | 40,400           |
| 910807 - Support to traditional authorities                       | 0             | 0             | 0                   | 15,000           | 15,000           | 15,150           |
| 910809 - Citizen participation in local governance                | 0             | 0             | 0                   | 191,972          | 191,972          | 193,891          |
| <b>9109 - WASTE MANAGEMENT</b>                                    | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>602,200</b>   | <b>602,200</b>   | <b>608,222</b>   |
| 910901 - Environmental sanitation Management                      | 0             | 0             | 0                   | 49,000           | 49,000           | 49,490           |
| 910902 - Solid waste management                                   | 0             | 0             | 0                   | 276,575          | 276,575          | 279,341          |
| 910903 - Liquid waste management                                  | 0             | 0             | 0                   | 276,625          | 276,625          | 279,391          |
| <b>9110 - PHYSICAL PLANNING</b>                                   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>82,400</b>    | <b>82,400</b>    | <b>83,224</b>    |
| 911002 - Land use and Spatial planning                            | 0             | 0             | 0                   | 57,400           | 57,400           | 57,974           |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 25,000           | 25,000           | 25,250           |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>697,369</b>   | <b>697,369</b>   | <b>704,342</b>   |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 697,369          | 697,369          | 704,342          |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>33,171</b>    | <b>33,171</b>    | <b>33,503</b>    |
| 911302 - Internal audit operations                                | 0             | 0             | 0                   | 23,171           | 23,171           | 23,403           |
| 911303 - Revenue collection and management                        | 0             | 0             | 0                   | 10,000           | 10,000           | 10,100           |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>24,500</b>    | <b>24,500</b>    | <b>24,745</b>    |
| 911701 - Data and information dissemination                       | 0             | 0             | 0                   | 24,500           | 24,500           | 24,745           |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>23,000</b>    | <b>23,000</b>    | <b>23,230</b>    |
| 911801 - Personnel and Staff Management                           | 0             | 0             | 0                   | 8,000            | 8,000            | 8,080            |
| 911803 - Staff Training and skills development                    | 0             | 0             | 0                   | 15,000           | 15,000           | 15,150           |
| <b>Grand Total</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>4,496,264</b> | <b>4,596,264</b> | <b>4,541,227</b> |

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

|   | <b>2024</b>      | <b>2025</b>      | <b>2026</b>      |
|---|------------------|------------------|------------------|
| <b>MDA and Standardised Operation</b>   | <b>Budget</b>    | <b>forecast</b>  | <b>forecast</b>  |
| <b>Assin North District Assembly- Assin Bereku</b>  | <b>4,516,264</b> | <b>4,616,464</b> | <b>4,561,427</b> |
|   | <b>20,000</b>    | <b>20,200</b>    | <b>20,200</b>    |
|   | 20,000           | 20,200           | 20,200           |
| <b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>   | <b>155,000</b>   | <b>155,000</b>   | <b>156,550</b>   |
|   | 15,000           | 15,000           | 15,150           |
|   | 40,000           | 40,000           | 40,400           |
|   | 100,000          | 100,000          | 101,000          |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>  | <b>13,000</b>    | <b>13,000</b>    | <b>13,130</b>    |
|   | 3,000            | 3,000            | 3,030            |
|   | 10,000           | 10,000           | 10,100           |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>   | <b>963,921</b>   | <b>963,921</b>   | <b>973,561</b>   |
|   | 240,380          | 240,380          | 242,784          |
|   | 723,541          | 723,541          | 730,776          |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>                    | <b>112,634</b>   | <b>112,634</b>   | <b>113,760</b>   |
|   | 35,000           | 35,000           | 35,350           |
|   | 77,634           | 77,634           | 78,410           |
| <b>910202 - Trade Development and Promotion</b>   | <b>15,000</b>    | <b>15,000</b>    | <b>15,150</b>    |
|   | 15,000           | 15,000           | 15,150           |
| <b>910203 - Development and promotion of Tourism potentials</b>   | <b>20,000</b>    | <b>20,000</b>    | <b>20,200</b>    |
|   | 20,000           | 20,000           | 20,200           |
| <b>910301 - Extension Services</b>  | <b>29,000</b>    | <b>29,000</b>    | <b>29,290</b>    |
|   | 9,000            | 9,000            | 9,090            |
|   | 2,000            | 2,000            | 2,020            |
|   | 18,000           | 18,000           | 18,180           |
| <b>910304 - Agricultural Research and Demonstration Farms</b>   | <b>7,900</b>     | <b>7,900</b>     | <b>7,979</b>     |
|   | 4,900            | 4,900            | 4,949            |
|   | 3,000            | 3,000            | 3,030            |
| <b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b> | <b>111,100</b>   | <b>111,100</b>   | <b>112,211</b>   |
|   | 11,100           | 11,100           | 11,211           |
|   | 100,000          | 100,000          | 101,000          |
| <b>910402 - Supervision and inspection of Education Delivery</b>  | <b>93,985</b>    | <b>93,985</b>    | <b>94,925</b>    |
|   | 93,985           | 93,985           | 94,925           |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>      | <b>310,300</b>   | <b>310,300</b>   | <b>313,403</b>   |
|   | 310,300          | 310,300          | 313,403          |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>                                  | <b>19,224</b>    | <b>19,224</b>    | <b>19,416</b>    |
|   | 19,224           | 19,224           | 19,416           |
| <b>910502 - Clinical services</b>   | <b>436,339</b>   | <b>436,339</b>   | <b>440,703</b>   |
|   | 436,339          | 436,339          | 440,703          |

## Expenditure by Operation and Source of Funding

In GH¢

|   | 2024           | 2025            | 2026            |
|---|----------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                             | <i>Budget</i>  | <i>forecast</i> | <i>forecast</i> |
| <b>910601 - Social intervention programmes</b>                    | <b>201,657</b> | <b>201,657</b>  | <b>203,673</b>  |
|   | 1,500          | 1,500           | 1,515           |
|   | 194,157        | 194,157         | 196,098         |
|   | 6,000          | 6,000           | 6,060           |
| <b>910602 - Gender empowerment and mainstreaming</b>              | <b>21,500</b>  | <b>21,500</b>   | <b>21,715</b>   |
|   | 1,500          | 1,500           | 1,515           |
|   | 20,000         | 20,000          | 20,200          |
| <b>910603 - Community mobilization</b>                            | <b>8,000</b>   | <b>8,000</b>    | <b>8,080</b>    |
|   | 3,000          | 3,000           | 3,030           |
|   | 5,000          | 5,000           | 5,050           |
| <b>910604 - Child right promotion and protection</b>              | <b>22,450</b>  | <b>22,450</b>   | <b>22,675</b>   |
|   | 15,450         | 15,450          | 15,605          |
|   | 7,000          | 7,000           | 7,070           |
| <b>910605 - Combating domestic violence and human trafficking</b> | <b>15,550</b>  | <b>15,550</b>   | <b>15,706</b>   |
|   | 1,550          | 1,550           | 1,566           |
|   | 2,000          | 2,000           | 2,020           |
|   | 12,000         | 12,000          | 12,120          |
| <b>910701 - Disaster management</b>                               | <b>51,093</b>  | <b>51,093</b>   | <b>51,604</b>   |
|   | 5,000          | 5,000           | 5,050           |
|   | 35,000         | 35,000          | 35,350          |
|   | 11,093         | 11,093          | 11,204          |
| <b>910801 - Procurement management</b>                            | <b>51,000</b>  | <b>51,000</b>   | <b>51,510</b>   |
|   | 26,000         | 26,000          | 26,260          |
|   | 25,000         | 25,000          | 25,250          |
| <b>910803 - Protocol services</b>                                 | <b>35,000</b>  | <b>35,000</b>   | <b>35,350</b>   |
|   | 20,000         | 20,000          | 20,200          |
|   | 15,000         | 15,000          | 15,150          |
| <b>910805 - Administrative and technical meetings</b>             | <b>93,000</b>  | <b>193,000</b>  | <b>93,930</b>   |
|   | 25,000         | 125,000         | 25,250          |
|   | 60,000         | 60,000          | 60,600          |
|   | 8,000          | 8,000           | 8,080           |
| <b>910806 - Security management</b>                               | <b>40,000</b>  | <b>40,000</b>   | <b>40,400</b>   |
|   | 5,000          | 5,000           | 5,050           |
|   | 35,000         | 35,000          | 35,350          |
| <b>910807 - Support to traditional authorities</b>                | <b>15,000</b>  | <b>15,000</b>   | <b>15,150</b>   |
|   | 5,000          | 5,000           | 5,050           |
|   | 10,000         | 10,000          | 10,100          |

## Expenditure by Operation and Source of Funding

In GH¢

|   |          |          |          | 2024             | 2025             | 2026             |
|---|----------|----------|----------|------------------|------------------|------------------|
|   |          |          |          | Budget           | forecast         | forecast         |
| <b>MDA and Standardised Operation</b>                             |          |          |          |                  |                  |                  |
| 910809 - Citizen participation in local governance                |          |          |          | 191,972          | 191,972          | 193,891          |
|   |          |          |          | 84,300           | 84,300           | 85,143           |
|   |          |          |          | 107,672          | 107,672          | 108,748          |
| 910901 - Environmental sanitation Management                      |          |          |          | 49,000           | 49,000           | 49,490           |
|   |          |          |          | 5,000            | 5,000            | 5,050            |
|   |          |          |          | 34,000           | 34,000           | 34,340           |
|   |          |          |          | 10,000           | 10,000           | 10,100           |
| 910902 - Solid waste management                                   |          |          |          | 276,575          | 276,575          | 279,341          |
|   |          |          |          | 276,575          | 276,575          | 279,341          |
| 910903 - Liquid waste management                                  |          |          |          | 276,625          | 276,625          | 279,391          |
|   |          |          |          | 276,625          | 276,625          | 279,391          |
| 911002 - Land use and Spatial planning                            |          |          |          | 57,400           | 57,400           | 57,974           |
|   |          |          |          | 15,000           | 15,000           | 15,150           |
|   |          |          |          | 17,400           | 17,400           | 17,574           |
|   |          |          |          | 25,000           | 25,000           | 25,250           |
| 911003 - Street Naming and Property Addressing System             |          |          |          | 25,000           | 25,000           | 25,250           |
|   |          |          |          | 25,000           | 25,000           | 25,250           |
| 911101 - Supervision and regulation of infrastructure development |          |          |          | 697,369          | 697,369          | 704,342          |
|   |          |          |          | 500,000          | 500,000          | 505,000          |
|   |          |          |          | 197,369          | 197,369          | 199,342          |
| 911302 - Internal audit operations                                |          |          |          | 23,171           | 23,171           | 23,403           |
|   |          |          |          | 8,000            | 8,000            | 8,080            |
|   |          |          |          | 15,171           | 15,171           | 15,323           |
| 911303 - Revenue collection and management                        |          |          |          | 10,000           | 10,000           | 10,100           |
|   |          |          |          | 10,000           | 10,000           | 10,100           |
| 911701 - Data and information dissemination                       |          |          |          | 24,500           | 24,500           | 24,745           |
|   |          |          |          | 7,500            | 7,500            | 7,575            |
|   |          |          |          | 5,000            | 5,000            | 5,050            |
|   |          |          |          | 12,000           | 12,000           | 12,120           |
| 911801 - Personnel and Staff Management                           |          |          |          | 8,000            | 8,000            | 8,080            |
|   |          |          |          | 8,000            | 8,000            | 8,080            |
| 911803 - Staff Training and skills development                    |          |          |          | 15,000           | 15,000           | 15,150           |
|   |          |          |          | 10,000           | 10,000           | 10,100           |
|   |          |          |          | 5,000            | 5,000            | 5,050            |
| <b>Grand Total</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,516,264</b> | <b>4,616,464</b> | <b>4,561,427</b> |



## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2024<br/>Budget</b> | <b>2025<br/>forecast</b> | <b>2026<br/>forecast</b> |
|---|------------------------|--------------------------|--------------------------|
| <b>Assin North District Assembly- Assin Berek</b>             | <b>4,516,264</b>       | <b>4,616,464</b>         | <b>4,561,427</b>         |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>445,972</b>         | <b>546,172</b>           | <b>450,431</b>           |
|   | 185,300                | 285,500                  | 187,153                  |
|   | 252,672                | 252,672                  | 255,198                  |
|   | 8,000                  | 8,000                    | 8,080                    |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>80,671</b>          | <b>80,671</b>            | <b>81,478</b>            |
|   | 15,500                 | 15,500                   | 15,655                   |
|   | 33,000                 | 33,000                   | 33,330                   |
|   | 32,171                 | 32,171                   | 32,493                   |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>82,400</b>          | <b>82,400</b>            | <b>83,224</b>            |
|   | 15,000                 | 15,000                   | 15,150                   |
|   | 17,400                 | 17,400                   | 17,574                   |
|   | 50,000                 | 50,000                   | 50,500                   |
| <b>70360 Public order and safety n.e.c</b>                    | <b>51,093</b>          | <b>51,093</b>            | <b>51,604</b>            |
|   | 5,000                  | 5,000                    | 5,050                    |
|   | 35,000                 | 35,000                   | 35,350                   |
|   | 11,093                 | 11,093                   | 11,204                   |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>35,000</b>          | <b>35,000</b>            | <b>35,350</b>            |
|   | 35,000                 | 35,000                   | 35,350                   |
| <b>70421 Agriculture cs</b>                                   | <b>148,000</b>         | <b>148,000</b>           | <b>149,480</b>           |
|   | 25,000                 | 25,000                   | 25,250                   |
|   | 5,000                  | 5,000                    | 5,050                    |
|   | 100,000                | 100,000                  | 101,000                  |
|   | 18,000                 | 18,000                   | 18,180                   |
| <b>70610 Housing development</b>                              | <b>1,901,924</b>       | <b>1,901,924</b>         | <b>1,920,943</b>         |
|   | 18,000                 | 18,000                   | 18,180                   |
|   | 65,000                 | 65,000                   | 65,650                   |
|   | 500,000                | 500,000                  | 505,000                  |
|   | 595,383                | 595,383                  | 601,336                  |
|   | 723,541                | 723,541                  | 730,776                  |
| <b>70721 General Medical services (IS)</b>                    | <b>455,563</b>         | <b>455,563</b>           | <b>460,119</b>           |
|   | 455,563                | 455,563                  | 460,119                  |
| <b>70740 Public health services</b>                           | <b>637,200</b>         | <b>637,200</b>           | <b>643,572</b>           |
|   | 20,000                 | 20,000                   | 20,200                   |
|   | 607,200                | 607,200                  | 613,272                  |
|   | 10,000                 | 10,000                   | 10,100                   |
| <b>70911 Pre-primary education</b>                            | <b>14,200</b>          | <b>14,200</b>            | <b>14,342</b>            |
|   | 14,200                 | 14,200                   | 14,342                   |

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

| <i>Functional Classification</i>       | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| <b>70912</b> Primary education         | 8,987                        | 8,987                          | 9,077                          |
|  | 8,987                        | 8,987                          | 9,077                          |
| <b>70921</b> Lower-secondary education | 371,098                      | 371,098                        | 374,809                        |
|  | 371,098                      | 371,098                        | 374,809                        |
| <b>70980</b> Education n.e.c           | 10,000                       | 10,000                         | 10,100                         |
|  | 10,000                       | 10,000                         | 10,100                         |
| <b>71040</b> Family and children       | 269,157                      | 269,157                        | 271,848                        |
|  | 20,000                       | 20,000                         | 20,200                         |
|  | 5,000                        | 5,000                          | 5,050                          |
|  | 214,157                      | 214,157                        | 216,298                        |
|  | 30,000                       | 30,000                         | 30,300                         |
| <b>71090</b> Social protection n.e.c.  | 5,000                        | 5,000                          | 5,050                          |
|  | 5,000                        | 5,000                          | 5,050                          |
| <b>Grand Total</b>                     | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | <b>4,516,264</b>             | <b>4,616,464</b>               | <b>4,561,427</b>               |

## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <b>2024</b><br><i>Budget</i> | <b>2025</b><br><i>forecast</i> | <b>2026</b><br><i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| <b>Assin North District Assembly- Assin Bereku</b>        | 4,516,264                    | 4,616,464                      | 4,561,427                      |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 445,972                      | 546,172                        | 450,431                        |
| <b>70112</b> Financial & fiscal affairs (CS)              | 80,671                       | 80,671                         | 81,478                         |
| <b>70133</b> Overall planning & statistical services (CS) | 82,400                       | 82,400                         | 83,224                         |
| <b>70360</b> Public order and safety n.e.c                | 51,093                       | 51,093                         | 51,604                         |
| <b>70411</b> General Commercial & economic affairs (CS)   | 35,000                       | 35,000                         | 35,350                         |
| <b>70421</b> Agriculture cs                               | 148,000                      | 148,000                        | 149,480                        |
| <b>70610</b> Housing development                          | 1,901,924                    | 1,901,924                      | 1,920,943                      |
| <b>70721</b> General Medical services (IS)                | 455,563                      | 455,563                        | 460,119                        |
| <b>70740</b> Public health services                       | 637,200                      | 637,200                        | 643,572                        |
| <b>70911</b> Pre-primary education                        | 14,200                       | 14,200                         | 14,342                         |
| <b>70912</b> Primary education                            | 8,987                        | 8,987                          | 9,077                          |
| <b>70921</b> Lower-secondary education                    | 371,098                      | 371,098                        | 374,809                        |
| <b>70980</b> Education n.e.c                              | 10,000                       | 10,000                         | 10,100                         |
| <b>71040</b> Family and children                          | 269,157                      | 269,157                        | 271,848                        |
| <b>71090</b> Social protection n.e.c.                     | 5,000                        | 5,000                          | 5,050                          |
| <b>Grand Total</b>  | 0                            | 0                              | 0                              |
|   | 4,516,264                    | 4,616,464                      | 4,561,427                      |