



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024


ASSIN SOUTH DISTRICT ASSEMBLY



At a special meeting of Assin District Assembly Held on October 26th 2023, a total of GH¢13, 461,823.00 was approved to be utilized by the Assembly for the 2024 fiscal year. Resolution by the Assembly (signature of the Presiding member and Coordinating Director in addition to the total breakdown of the approved budget)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,293,323.00	GH¢6,218,500.00	GH¢2,950,000.00

Total Budget GH¢13, 461,823.00

PRESIDING MEMBER
ASSIN SOUTH DIST ASSEMBLY
NSUAEM KYEKYEWERE

PRESIDING MEMBER
HOH. D.K AMOAKO-OKYERE

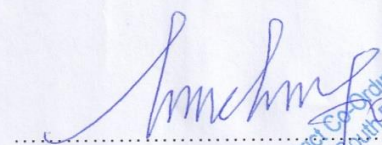

DISTRICT COORDINATING DIRECTOR
MR. RICHARD ANSAH AMOAFU

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The District Population currently stands at about 105,995. This is according to the 2021 PHC. This represents 3.7% of the total population of the Central Region of 2,859,821. This is made up of 52,083 (49.1%) males and 53,912 (50.9%) females.

Vision

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

Mission/Goals

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

Core Functions

The functions the District Assembly are derived from the statute, as mandated by the Local Governance Act, Act 462 of the 1993 now Act 936 of 2016. These functions are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people, these are:

- Exercise administrative and political authority in the District,
- Promote Local Economic Development (LED)
- Provide guidance, give directions to and supervise other administrative authorities in the District.
- Responsible for the overall development of the District.
- Ensure there is access to essential services.
- Improve Infrastructure delivery.

District Economy

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

- **Agriculture**

Agriculture constitutes the mainstay economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated includes cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and vegetables. Out of the total approximated active population the total labour force constitutes 49.7% of the

active population i.e. 62,326. Out of this those engaged in agriculture are 42,693 constituting 68.5%. A total of 24,805 constituting 39.8% of the population that engages in the agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. Also, livestock production in the district is mainly on subsistence level. The Agrarian nature of the district has given a rise to small scale agro processing in the areas of cassava and oil palm.

- **Road Network**

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

- **Energy**

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

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

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

trees. In this direction, the forestry department and the GSOP are supporting communities to undertake afforestation projects.

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

- **Health**

The District Health Management Team (DHMT) has the oversight responsibility over the health systems in the District. The District has one Private Hospital; it has 6 health centres and 22 CHPS compounds across the District. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital. There are 255 health professionals including casual workers in the district. There is an ongoing Agenda 111 which is about 66% completed.

- **Education**

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector in the District: the adult literacy rate in the District is 77.2% which is more than the national average and lower than the region's average of 78.2%. The net enrolment rate (NER) is 102.7%. There are 145 educational Institutions; Two (2) Private Vocational Institutions in the District situated in Assin Jakai and Assin Manso, four (4) Public Senior High Schools at Assin Darmang, Assin Nsuta, Assin Manso and Nyankumasi- Ahenkro and two (2) Private SHS at Assin Nkran and Assin Akrofuom. One TVET school located at Assin Jakai. There are 106 Junior High Schools, 135 Primary Schools and 136KG/Nursery schools.

- **Market Centres**

Market infrastructure constitutes an important component of the development of the District Economy. The District has two (2) medium size markets located at Nyankumasi-Ahenkro and Assin Andoe, where major trading and commercial activities are carried out during market days. Tuesdays and Fridays are for Nyankumasi –Ahenkro Market whilst Sundays and Wednesdays are for Assin Andoe Market. Apart from these two (2)

markets, there are other small size ones located at Ngresi, Ongwa, Adiembra, Kruwa, Nyamebekyere, Nuanua etc.

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

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

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

- **Water and Sanitation**

The main sources of water used in the District are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 224 boreholes in the District and 9 Small Water System. The District also has 26 hand-dug wells with pumps. The 2010 Population and Housing Census (PHC) identifies the following as the toilet facilities in the district; Water Closes, Pit Latrine, KVIP and Open Defecation. The 2010 PHC identifies that 1.6% of households use Water Closet, 26% use Pit Latrines, 9.9% uses KVIP 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of the communities as ODF.

- **Tourism**

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

- **Environment/Vegetation**

Assin South District falls within the evergreen and semi-deciduous forest zone. The annual temperatures are high and low range between 30°C from March – April and about 20°C in August. Annual rainfall is between 1500mm to 2000mm. Average relative

humidity is high ranging from 60% to 70%. The vegetation cover is generally evergreen made up of thick virgin forest in the forest in the forest reserve, interspersed with residing rainforest and swampy vegetation predominated by raffia palm and Bamboo groves. The forest has the following tree species Odum, Mahogany and Wawa and others.

- **Relief and Drainage**

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

- **Soil and Minerals**

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

- **Geology**

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

Key Issues/Challenges

1. Un-tarred road network in the District.
2. Inadequate educational facilities.
3. Inadequate health facilities.
4. Delays in releases of Government sub vented grants and funds.
5. Inadequate credit facilities for businesses and traders.
6. Inadequate accommodation for staff in the District.
7. Inadequate staffing (Teachers, Nurses, Polices, etc)
8. Lack of modern market infrastructure.

Key Achievements in 2023

Some of the Key Achievements chalked by the Assembly include:

1. 26 boxes of weedicides, 26 bags of fertilizers and 26 packs of cutlasses distributed to Kruwa, Jakai, and other communities.
2. 1 no. culvert constructed at Assin Sabinso
3. 700 bags of cement distributed to Assin Besease, Tumfokor, Dosi, Kwaata, Gyenabodie and 12 other communities.
4. 25th Anniversary of Emancipation (Panafest) celebrated at Assin Manso
5. Epidemic averted at school.
6. 1000 school desks distributed to Assin Kyinaso, Assin Asano and 58 other basic schools in the district.
7. 15,000 trees planted in Assin Kruwa, Adiembra, Nsuta,Besease and 26 other communities.
8. 73 Person with Disability assisted with income generating items.
9. 81 LEAP beneficiaries have been assisted to renew their NHIS.

Revenue and Expenditure Performance

The Assin South District Assembly for the year 2023 operated with a total budget of GH¢10,766,870.91 out of which IGF constitutes GH¢345,726.00, these figures were later revised to GH¢11,013,870.91 with the upward adjustment of the IGF to GH¢545,726.00 and a donor fund of GH¢47,000.00 geared toward climate change. Both the Revenue and Expenditure of the Composite Budget currently stands at GH¢11,013,870.91 as it is Balance Budget. The Revenue and Expenditure Performance for the 2023 Fiscal Year is indicated in the tables below:

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	27,319.74	100,000.00	30,725.64	80,000.00	190.00	0.24
Other Rates	-	-	-	-	-	-	-
Fees	109,000.00	116,401.40	109,000.00	99,355.27	109,000.00	90,400.64	82.93
Fines	20,000.00	22,527.00	20,000.00	19,000.00	20,000.00	14,094.00	70.47
Licences	60,000.00	36,227.00	60,000.00	57,253.12	100,000.00	87,592.71	87.59
Land	30,000.00	31,597.62	30,000.00	21,699.00	60,000.00	16,685.00	27.81
Rent	15,000.00	2,433.00	15,000.00	5,165.00	15,000.00	1,150.00	7.67
Investment	-	-	-	-	-	-	-
Miscellaneous	11,726.00	-	-	17,428.92	-	-	-
Sub-Total	345,726.00	236,505.76	334,000.00	250,626.95	384,000.00	210,112.35	54.72
Royalties	-	10,991.40	11,726.00	71,809.86	161,726.00	150,085.55	92.80
Total	345,726.00	247,497.16	345,726.00	322,436.81	545,726.00	360,195.90	66.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	345,726.00	247,497.16	345,726.00	322,436.81	545,726.00	360,195.90	66.00
Compensation Transfer	1,774,458.52	1,774,458.52	1,968,429.39	2,104,822.55	2,329,947.67	2,071,624.04	88.91
Goods and Services Transfer	61,204.00	65,341.85	126,812.00	25,768.99	56,000.00	18,402.63	32.86
Assets Transfer	-	-	-	-	-	-	#DIV/0!
DACF	4,748,867.00	1,347,451.68	5,686,729.00	2,792,313.44	5,586,000.00	1,049,381.31	18.79
DACF-RFG	2,994,094.00	1,435,268.92	1,273,290.00	431,727.65	2,250,000.00	-	-
CIDA (MAG)	137,691.00	117,793.41	180,000.00	122,027.32	118,197.24	118,322.91	100.11
Secondary Cities							
Other Transfer (Specify)							
CWSA			204,880.00	-	51,000.00	-	-
UNICEF CHILDREN	50,000.00	40,000.00	60,000.00	15,000.00	30,000.00	15,000.00	50.00
GCFRP					47,000.00	46,967.70	99.93
Total	10,112,040.52	5,027,811.54	9,845,866.39	5,814,096.76	11,013,870.91	3,679,894.49	33.41

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,847,221.72	1,880,860.19	2,110,429.39	2,202,012.50	2,514,947.67	2,168,964.15	86.24
Goods and Service	2,975,583.80	1,622,443.68	4,220,238.00	2,499,249.26	4,624,923.24	1,107,334.11	23.94
Assets	5,289,235.00	1,244,952.21	3,515,199.00	1,102,676.90	3,874,000.00	100,868.17	2.60
Total	10,112,040.52	4,748,256.08	9,845,866.39	5,803,938.66	11,013,870.91	3,377,166.43	30.66

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

POLICY OBJECTIVE	GOALS	SDG
Eradicate extreme poverty	1	End poverty in all forms everywhere
Increase investment to enhance agriculture productive capacity	2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
Achieve universal health coverage including financial risk protection and access to quality health –care service	3	Ensure inclusive and equitable quality education and promote well-being for all at all ages.
Build and upgrade educational facility for child ,disable and gender sensitive	4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
Ensure full and effect participation for women	5	Achieve gender equality and empower all women and girls.
Achieve universal and equity access to water	6	Ensure availability and sustainable management of water and sanitation for all.
Expand infrastructure and upgrade technology for energy supply and service	7	Ensure access to affordable, reliable, sustainable and modern energy for all.
Substantially reduce the proportion of youth not in employment, education or training.	8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
Increase access of SMEs to financial services.	9	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
Promote social, economic, Political inclusion.	10	Reduce inequality within and among countries
Enhance inclusive urbanisation and capacity for settlement planning.	11	Make cities and human settles inclusive, safe, resilient and sustainable.
Substantially reduce waste generation.	12	Ensure sustainable consumption and production pattern.
Improve education towards climate change mitigation	13	Take urgent action to combat climate change and its impacts.
Ensure respectable, inclusive participatory and represent. decision-making	16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels.

Increase exports of developing countries by 2020.	17	Strengthen the means of implementation and revitalize the global partnership for sustainable development.
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Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION											
Local Governance and De-centralization Enhanced	Number of functional Area councils	6	6	6	6	6	6	6	6	6	6	
	Number of Social Accountability Fora held	4	3	4	2	3	1	2	2	2	2	
	FINANCE											
Improved IGF	Year-on-year growth rate	10%	-	10%	30%	20%	11.71%	30%	30%	30%	30%	
INFRASTRUCTURE DELIVERY AND MANAGEMENT	PHYSICAL AND SPATIAL PLANNING											
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	5	-	1	-	2	2	2	2	2	2	
	Time taken to get building permit applications approved	28days	28days	28days	28days	28days	28days	28days	28days	28days	28days	

	Number of layouts prepared	2	-	2	-	10	2	2	2	2
	INFRASTRUCTURE DEVELOPMENT									
	Km of feeder roads reshaped	100km	15km	60km	-	60km	50km	50km	50km	50km
SOCIAL SERVICE DELIVERY	HEALTH SERVICE DELIVERY									
	Number of Chps constructed	2	1	2	-	3	3	2	2	2
	Number of chps provided with equipment	2	2	2	2	3	3	3	3	3
	EDUCATION AND YOUTH DEVELOPMENT									
	Number of schools constructed	2	2	2	-	3	3			
	Number of desks provided	500	500	500	1000	1500	1500	1000	1000	1000
	BECE Pass rate	90%	100%	100%	100%	100%	100%	100%	100%	100%
	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
	Number of beneficiaries monitored for sundry interventions	600	213	200	178	200	154	200	200	200
Enhanced Social Protection	TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT									
ECONOMIC DEVELOPMENT										

Local Economic Development Enhanced	Number of identifiable groups trained in employable skills	300	100	200	100	200	100	120	120	120	120
Tourist Site developed	Number of tourist features developed	4	1	2	1	2	1	2	2	2	2
	AGRICULTURE										
Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	100	2000	100	39,164	100	30,067	1000	1000	1000	1000

Revenue Mobilization Strategies

Measures designed to exceed actual revenue collected for 2023 with respect to the under-listed revenue sources:

a. Rates

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

b. Lands and Royalties

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

c. License (Business Operating Permit-BOP)

Management has put in strategies to graduate from the mere collection of BOPs from the business's outfield to actual registration and issuance of business certificates. Periodic deployment of the Revenue Task Force to sustain the momentum is already in force, of which the full impact will be felt in the next financial year (2024).

d. Fees

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

e. Fines, Penalties and Forfeits

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

f. Rent

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

g. Investment

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives:

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

Budget Programme Description

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

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

Total staff strength of Forty-three (43) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, an MIS officer, Human Resources Managers, Statistician, Procurement officers, Revenue Officers, and other support staff (i.e. Executives officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF), Government of Ghana transfers such as the District Assemblies Common Fund (DACF), Departmental Goods and Services transfer and DACF/Responsive Factor Grant.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is twenty-five (25) with funding from GoG transfers (DACF, DACF/RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of the sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	3	3	4	4
Annual Performance Report Submitted	Annual Report submitted to RCC by	15 th January	0	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	0	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	1	3	3	4	4
Ordinary Assembly meetings organised annually	Number of General meetings held	3	1	3	3	3	3
	Number of Statuary sub-committee meetings held	3	1	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	0	15 th January	15 th January	15 th January	15 th January

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted	Annual statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports	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
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the Human Resource Management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to the 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
Appraisal staff annually	Number of staff appraisals conducted	50	75	82	82	82	82
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	16 th July	16 th Jan	15 th Jan	15 th Jan	15 th Jan
	Number of training workshopsZ held	2	0	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	1	0	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted.	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Area/Town Council, 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 Council 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
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held.	3	2	3	3	3	3
	Number of statutory sub-committee meeting held.	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshops organized	2	2	3	3	3	3
	Number of area council supplied with furniture	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health and the provision of environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and attain universal births and deaths registration in the district.

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers, District Assembly's Common Fund, DACF/Responsive Factor Grant and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-two (22) from the Social Welfare & Community Development Department, Birth and Death and Environmental

Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are 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, learning and supervision in the District.

Budget Sub- Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on the matters relating to sports development in the District.

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

A major challenge 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 rural and community 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/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	0	4	6	6	6
	Number of school furniture supplied	96	700	50	50	50	50
Improve knowledge in science, math's and ICT in Basic and SHS	Number of participants in STMIE clinic	30	25	30	40	50	50
Bursary awarded to students	Number of bursaries awarded	50	0	50	55	60	60
Performance of pupils improved	Number of Mocks conducted	3	3	3	3	3	3
School feeding programme instituted	Number of schools benefiting from the programme	66	46	14	30	40	50

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

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion for public and environmental health in the District.

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families. The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG Transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges against the success of this sub-programme include delay and untimely released of funds from government, inadequate staffing level, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disease Surveillance	Number of Communities surveyed	60	65	68	70	70	70
Health Education	Number of Health Education Campaigns	11	13	15	21	21	21
Train Staff on positive attitudes towards client	Number of staff trained	30	45	50	21	21	21
Vaccination Service	Percentage of Children Under 5yrs immunized	80%	85%	90%	95%	95%	95%
Organise Demonstration on balance diet to mothers	Number of Demonstration organised	8	10	12	15	15	15
From mother support groups	Mother support group formed	3	5	6	9	9	9
Organized Yaws screening for all basic schools in the District.	Number of basic schools visited	5	7	9	11	11	11

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support for PWDs	PWDs given support for businesses, education and medical purposes	120	148	152	152	160	160
LEAP cash transfer	Beneficiaries supported with monies	1700	1700	1700	2000	2000	2000
Sensitisation of schools and communities on HIV activities	Number of basic schools sensitized	20	31	39	46	50	70
Monitoring of NGOs activities	Number of NGOs monitored	5	0	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and monitored	12	20	25	31	31	31
Sensitizations on Child Rights and Protection	Community sensitized on Child Rights and Protection	28	35	39	44	44	44
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	25	50	75	100	100	100
Education on Child Marriage and Abuses	Community educated on Child marriages and its related abuses	20	20	25	35	35	35
Education on Child Parenting	Communities and Religious bodies educated on parenting styles	20	30	30	30	30	30
Training of Day Care Centre Operators	Training given to Day Care Centre Operators	15	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and death records/register.
- Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	180	280	310	345	345	345
Issuance of Burial Permits	Number of Burial Permits issued to the public	150	15	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

The Environmental Health Unit of the Assembly has the responsibility of executing this sub-program. It will be funded through IGF and the District Assemblies' Common Fund.

The beneficiaries of this sub-program will be the Municipal Assembly and the general public as a whole. The unit has a total staff strength of fourteen officers stationed across the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation coverage improved	Number of food vendors tested and certified						
	Number of Communities declared ODF						
	Number of disposal sites created						
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	12	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Construction of Sanitation Facilities	1554	1590	1620	1680	1680	1680
	Number of Communities Declared Open Defecation Free (ODF)	0	0	8	8	8	8
Local artisans training	Number of artisans trained	25	0	25	25	25	25
CTV training	Number of CTV trained	6	0	10	10	10	10

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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 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 plan as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plan 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 one officer 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	2	2	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	50	0	40	50	50	50
	Number of properties numbered	500	-	1000	2000	2000	2000
Statutory meetings convened	Number of meetings organized	1	0	1	10	12	14
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
Internal Management of the Organisation	
Land Use and Spatial Planning	
Procurement of office supplies and consumables	
Information, Education and Communication	
Monitoring and Evaluation of Programmes and Projects	
Street naming and property addressing system	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

There are five officers manning this sub-programme. This sub-programme is funded from the Central Government transfers, District Assembly's Common Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	60km	65km	70km	70km	70km
Capacity of the Administrative and Institutional systems enhanced	Number of street light maintained	25	30	20	20	20	20
	Number of boreholes drilled mechanized	16	20	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The program is being delivered through the office of the departments of Agriculture, Business Advisory Centre, Rural Technology Facility and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department, the Rural Technology Facility and the Business Advisory Centre. Total staff strength of twenty-seven (27) is involved in the delivery of the programme. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre, Rural Technology Facility and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are

constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Economic Development enhanced	SMEs assisted to access loans	80	30	30	30	30	50
Local Economic Development enhanced	No. of identifiable groups trained in employable skills	10	10	10	10	10	10
Local Economic Development enhanced	No. of tourist sites developed	1	2	2	2	2	2
Registration with the RGD	No. of businesses helped registered with RGD	150	30	50	50	50	50
Business counselling	No. of businesses counselled	50	30	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District.

Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's donor support and support from the Internally Generated Funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenging include inadequate staffing level, 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
Farmer's Day activities organized	Number of Farmer's day activities organized	1	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out	3	5	5	5	5	5
Crop demonstration farms established	Number of crop demonstrated farms established	15	4500	6000	8000	8000	8000
Sensitization of AEAs on existing Science & Technologies applied in Agriculture	Number of AEAs sensitize on existing science and technologies	25	5200	7820	9200	9200	9200
Organised sensitisation programmes for communities on the use of improved seeds planting materials	Number of farmers sensitized on the use of improved seeds and planting materials	2140	7420	8900	10000	10000	10000
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	1622	4901	5500	6200	6200	6200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of the 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 effect 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 disaster in the District.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	50	5	10	11	15	25
	Number of bush fire volunteers trained	6	6	7	7	8	8
Support victims of disaster	Number of victims supplied with relief items	57	62	69	69	77	77

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management activities	
Internal management of the organization	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASSIN SOUTH DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND & DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1 no 2 units semi-detach teachers accomodation at Wankoso		90%	184,297.26	165,867.54	18,429.72	20,000.00	-	-	-
2		Completion of Police post at Adiembra		95%	269,591.54	218,699.87	50,891.67	51,000.00	-	-	-
3		Completion of 1 no. 3 units classroom block At Adiembra		15%	169,899.90	53,429.09	116,470.81	50,000.00	50,000.00	16,470.81	-
4		Completion of Nyankumasi Market Lorry park pavement.		100%				47,000.00	-	-	-
5		Completion of 1 No. CHPS compound at Nkubem		50%	206,556.36	95,341.50	111,214.86	112,000.00	-	-	-

	Completion of 1 no 8 seater WC at Manso.	95,675.00	-	95,675.00	50,000.00	45,675.00	-	-
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Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: ASSIN SOUTH DISTRICT ASSEMBLY							
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)		
1	Construction of Police Cells		DACF	100,000.00	Full Feasibility Studies		
2	Construction of 2 no U-Culvert at Abodweseso and Danteykrom		DACF	80,000.00	Full Feasibility Studies		
3	Construction of 1 no. 15mm Footbridges at Dwenase		DACF	100,000.00	Full Feasibility Studies		
4	Construction of bore hole with pumps in selected schools		DACF	66,000.00	Full Feasibility Studies		
5	Drilling and Mechansation of bore holes for 3 CHPS Compound		DACF	60,000.00	Full Feasibility Studies		
6	Drilling of 6 No limited mechanised borehole across the district.		DACF/DACF-RFG	170,000.00	Full Feasibility Studies		
7	Reshaping, Rehabilitation and spot improvement of 40km of feeder roads.		IGF/DACF /DACF-RFG	400,000.00	Full Feasibility Studies		
	Rehabilitation and Renovation of CHPS and Classroom Blocks district wide		DACF/MPCF	200,000.00	Full Feasibility Studies		
	Landscaping of Hon. DCE's residence at Assin Nkran		DACF	62,000.00	Full Feasibility Studies		

Construction of 2no. 3unit Classroom block with Ancillary Facilities at Homaho and Otalilkrom		DACF-RFG	450,000.00	Full Feasibility Studies
Provision of 500 hexagonal and mono desks to schools district wide		DACF/DACF-RFG	230,000.00	Full Feasibility Studies
Construction of 2no. CHPS compound at Framase and Besese		DACF-RFG	500,000.00	Full Feasibility Studies
Provision Furniture and Equipment for Chps Compounds		DACF/MPCF	230,000.00	Full Feasibility Studies
Rehabilitation of markets		DACF	70,000.00	Full Feasibility Studies
Construction of 1 no 8 seater WC at Kruwa		MPCF	250,000.00	Full Feasibility Studies
Procurement of 1 no motorbike		DACF	20,000.00	Full Feasibility Studies

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	4,293,323		
130104 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst	0	52,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,461,823	150,000		
140204 12.2 ach the sust mgt & efficient use of nat res	0	130,000		
140703 9.2 Promote incl & sust i&ustrialization	0	505,000		
140801 9.a facil sust & resil inf dev in dvlpn cties	0	592,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	50,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	375,000		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	10,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	325,000		
150602 10.3: ens eql opptyty & rdc ineqlities of otcn	0	55,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	185,000		
160702 17.17 enc & promote PPP & Civil Society parthnerships	0	228,000		
160703 17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys	0	807,500		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	500,000		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	15,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	210,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	400,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	380,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	270,500		
240102 7.1 ens uni acs to affordable, reliable & modern nrg svcs	0	442,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	100,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	55,000		
330110 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	20,000		
330111 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	45,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	75,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	25,000		
460103 16.10: ens public acs to info & prot fundamental freedoms	0	30,000		
510106 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	90,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	20,000		
520902 4.c Increase the ss of qualified teachers in devel ctrs	0	870,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	860,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	130,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	350,000		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
570105 6.4 incr water-use eff'cy to address water scar across all sectors	0	296,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	430,000		
660201 Build capacity for sports and recreational development	0	10,000		
Grand Total ¢	13,461,823	13,461,823	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
202 02 00 001 24		13,461,823.00	0.00	0.00	-13,461,823.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Property income [GFS]		105,000.00	0.00	0.00	-105,000.00
1413001	Property Rate	100,000.00	0.00	0.00	-100,000.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0002 LAND					
Property income [GFS]		350,000.00	0.00	0.00	-350,000.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	100,000.00	0.00	0.00	-100,000.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	-50,000.00
1412015	Royalties	100,000.00	0.00	0.00	-100,000.00
<i>Output</i> 0003 FEES					
Sales of goods and services		120,000.00	0.00	0.00	-120,000.00
1423001	Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	8,000.00	0.00	0.00	-8,000.00
1423011	Marriage Registration	5,000.00	0.00	0.00	-5,000.00
1423026	Consignment Transit Fee	6,000.00	0.00	0.00	-6,000.00
1423078	Business registration	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423092	Catering services	10,000.00	0.00	0.00	-10,000.00
1423423	Registration Fee	10,000.00	0.00	0.00	-10,000.00
1423441	Renewal of License	8,000.00	0.00	0.00	-8,000.00
1423464	Sale of Health Forms	15,000.00	0.00	0.00	-15,000.00
1423527	Tender Documents	8,000.00	0.00	0.00	-8,000.00
<i>Output</i> 0004 FINES					
Fines, penalties, and forfeits		20,000.00	0.00	0.00	-20,000.00
1430001	Court Fines	3,000.00	0.00	0.00	-3,000.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	-2,000.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	-10,000.00
1430015	Fines	3,000.00	0.00	0.00	-3,000.00
1430016	Spot fine	2,000.00	0.00	0.00	-2,000.00
<i>Output</i> 0005 LICENSES					
Sales of goods and services		130,000.00	0.00	0.00	-130,000.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	-5,000.00
1422002	Herbalist License	3,000.00	0.00	0.00	-3,000.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	-5,000.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	-3,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	4,000.00	0.00	0.00	-4,000.00

**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
1422012	Kiosk License	1,000.00	0.00	0.00	-1,000.00
1422013	Sand and Stone Dealers Licence	6,000.00	0.00	0.00	-6,000.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	-5,000.00
1422017	Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422019	Timber Products	4,000.00	0.00	0.00	-4,000.00
1422030	Entertainment Services	2,000.00	0.00	0.00	-2,000.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	-5,000.00
1422033	Stores	10,000.00	0.00	0.00	-10,000.00
1422036	Petrochemical Companies	2,000.00	0.00	0.00	-2,000.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	-3,000.00
1422040	Bill Boards/Outdoor Advert	8,000.00	0.00	0.00	-8,000.00
1422044	Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422051	Millers	3,000.00	0.00	0.00	-3,000.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	-1,000.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	-1,000.00
1422057	Private Schools	1,000.00	0.00	0.00	-1,000.00
1422059	Cocoa Residue Dealers	4,000.00	0.00	0.00	-4,000.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	-4,000.00
1422071	Business Providers	4,000.00	0.00	0.00	-4,000.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	-4,000.00
1422078	Permit	3,000.00	0.00	0.00	-3,000.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	-10,000.00
1422109	Restaurant License	3,000.00	0.00	0.00	-3,000.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	-3,000.00
1422130	Transport unions	1,000.00	0.00	0.00	-1,000.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	-3,000.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	-1,000.00
1422154	Sale of Building Permit Jacket	1,000.00	0.00	0.00	-1,000.00
Output 0006 RENT					
Property income [GFS]		25,000.00	0.00	0.00	-25,000.00
1415041	Housing Rent	5,000.00	0.00	0.00	-5,000.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	-20,000.00
Output 0007 EXTERNAL FUNDS					
From foreign governments(Current)		30,000.00	0.00	0.00	-30,000.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
From foreign governments(Current)		12,681,823.00	0.00	0.00	-12,681,823.00
1331001	Central Government - GOG Paid Salaries	4,053,323.00	0.00	0.00	-4,053,323.00
1331002	DACF - Assembly	5,150,000.00	0.00	0.00	-5,150,000.00
1331003	DACF - MP	1,945,000.00	0.00	0.00	-1,945,000.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	-93,500.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	-50,000.00

**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
1331011	District Development Facility	1,390,000.00	0.00	0.00	-1,390,000.00
Grand Total		13,461,823.00	0.00	0.00	-13,461,823.00

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 South - Nsuaem Kyekyewere	0	0	0	13,461,823	13,504,756	13,596,441
Management and Administration	0	0	0	4,244,545	4,265,136	4,286,991
	0	0	0	1,834,545	1,852,736	1,852,891
	0	0	0	515,000	517,400	520,150
	0	0	0	200,000	200,000	202,000
	0	0	0	1,645,000	1,645,000	1,661,450
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,326,329	4,334,392	4,369,592
	0	0	0	826,329	834,392	834,592
	0	0	0	70,000	70,000	70,700
	0	0	0	545,000	545,000	550,450
	0	0	0	1,185,000	1,185,000	1,196,850
	0	0	0	500,000	500,000	505,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,170,000	1,170,000	1,181,700
Infrastructure Delivery and Management	0	0	0	2,054,145	2,058,526	2,074,686
	0	0	0	471,145	475,526	475,856
	0	0	0	130,000	130,000	131,300
	0	0	0	250,000	250,000	252,500
	0	0	0	983,000	983,000	992,830
	0	0	0	220,000	220,000	222,200
Economic Development	0	0	0	2,731,804	2,741,702	2,759,122
	0	0	0	1,014,804	1,024,702	1,024,952
	0	0	0	30,000	30,000	30,300
	0	0	0	950,000	950,000	959,500
	0	0	0	737,000	737,000	744,370
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
	0	0	0	5,000	5,000	5,050
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	13,461,823	13,504,756	13,596,441

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 South - Nsuaem Kyekyewere	0	0	0	13,461,823	13,504,756	13,596,441
Management and Administration	0	0	0	4,244,545	4,265,136	4,286,991
SP1.1: General Administration	0	0	0	2,723,153	2,735,110	2,750,385
21 Compensation of employees [GFS]	0	0	0	1,195,653	1,207,610	1,207,610
211 Wages and salaries [GFS]	0	0	0	1,097,653	1,108,630	1,108,630
21110 Established Position	0	0	0	955,653	965,210	965,210
21111 Wages and salaries in cash [GFS]	0	0	0	132,000	133,320	133,320
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	98,000	98,980	98,980
21210 Actual social contributions [GFS]	0	0	0	98,000	98,980	98,980
22 Use of goods and services	0	0	0	1,327,500	1,327,500	1,340,775
221 Use of goods and services	0	0	0	1,327,500	1,327,500	1,340,775
22101 Materials - Office Supplies	0	0	0	557,000	557,000	562,570
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	276,500	276,500	279,265
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	339,000	339,000	342,390
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP1.2: Finance and Revenue Mobilization	0	0	0	501,372	504,636	506,386
21 Compensation of employees [GFS]	0	0	0	326,372	329,636	329,636
211 Wages and salaries [GFS]	0	0	0	326,372	329,636	329,636
21110 Established Position	0	0	0	326,372	329,636	329,636
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	649,740	653,938	656,238
21 Compensation of employees [GFS]	0	0	0	419,740	423,938	423,938
211 Wages and salaries [GFS]	0	0	0	419,740	423,938	423,938
21110 Established Position	0	0	0	419,740	423,938	423,938
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	112,000	112,000	113,120
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	340,280	341,453	343,683
21 Compensation of employees [GFS]	0	0	0	117,280	118,453	118,453
211 Wages and salaries [GFS]	0	0	0	117,280	118,453	118,453
21110 Established Position	0	0	0	117,280	118,453	118,453
22 Use of goods and services	0	0	0	223,000	223,000	225,230
221 Use of goods and services	0	0	0	223,000	223,000	225,230
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
Social Services Delivery	0	0	0	4,326,329	4,334,392	4,369,592
SP2.1 Education, youth & Sports Services	0	0	0	1,000,000	1,000,000	1,010,000
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	850,000	850,000	858,500
311 Fixed assets	0	0	0	850,000	850,000	858,500
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
SP2.2 Public Health Services and Management	0	0	0	990,000	990,000	999,900
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
SP2.3 Social Welfare and Community Development	0	0	0	1,019,873	1,023,172	1,030,072

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	329,873	333,172	333,172
211 Wages and salaries [GFS]	0	0	0	329,873	333,172	333,172
21110 Established Position	0	0	0	329,873	333,172	333,172
22 Use of goods and services	0	0	0	690,000	690,000	696,900
221 Use of goods and services	0	0	0	690,000	690,000	696,900
22101 Materials - Office Supplies	0	0	0	473,000	473,000	477,730
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
SP2.4 Birth and Death Registration Services	0	0	0	77,569	78,045	78,345
21 Compensation of employees [GFS]	0	0	0	47,569	48,045	48,045
211 Wages and salaries [GFS]	0	0	0	47,569	48,045	48,045
21110 Established Position	0	0	0	47,569	48,045	48,045
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,238,887	1,243,176	1,251,276
21 Compensation of employees [GFS]	0	0	0	428,887	433,176	433,176
211 Wages and salaries [GFS]	0	0	0	428,887	433,176	433,176
21110 Established Position	0	0	0	428,887	433,176	433,176
22 Use of goods and services	0	0	0	490,000	490,000	494,900
221 Use of goods and services	0	0	0	490,000	490,000	494,900
22102 Utilities	0	0	0	240,000	240,000	242,400
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,054,145	2,058,526	2,074,686
SP3.1 Physical and Spatial Planning Development	0	0	0	146,774	147,242	148,242
21 Compensation of employees [GFS]	0	0	0	46,774	47,242	47,242
211 Wages and salaries [GFS]	0	0	0	46,774	47,242	47,242
21110 Established Position	0	0	0	46,774	47,242	47,242
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	96,000	96,000	96,960
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,907,371	1,911,284	1,926,444

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	391,371	395,284	395,284
211 Wages and salaries [GFS]	0	0	0	391,371	395,284	395,284
21110 Established Position	0	0	0	391,371	395,284	395,284
22 Use of goods and services	0	0	0	428,000	428,000	432,280
221 Use of goods and services	0	0	0	428,000	428,000	432,280
22101 Materials - Office Supplies	0	0	0	222,000	222,000	224,220
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,088,000	1,088,000	1,098,880
311 Fixed assets	0	0	0	1,088,000	1,088,000	1,098,880
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	700,000	700,000	707,000
31131 Infrastructure Assets	0	0	0	238,000	238,000	240,380
Economic Development	0	0	0	2,731,804	2,741,702	2,759,122
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,207,000	1,207,000	1,219,070
22 Use of goods and services	0	0	0	935,000	935,000	944,350
221 Use of goods and services	0	0	0	935,000	935,000	944,350
22101 Materials - Office Supplies	0	0	0	370,000	370,000	373,700
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	355,000	355,000	358,550
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	225,000	225,000	227,250
282 Miscellaneous other expense	0	0	0	225,000	225,000	227,250
28210 General Expenses	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	47,000	47,000	47,470
311 Fixed assets	0	0	0	47,000	47,000	47,470
31113 Other structures	0	0	0	47,000	47,000	47,470
SP4.2 Agricultural Services and Management	0	0	0	1,524,804	1,534,702	1,540,052
21 Compensation of employees [GFS]	0	0	0	989,804	999,702	999,702
211 Wages and salaries [GFS]	0	0	0	989,804	999,702	999,702
21110 Established Position	0	0	0	989,804	999,702	999,702
22 Use of goods and services	0	0	0	535,000	535,000	540,350
221 Use of goods and services	0	0	0	535,000	535,000	540,350
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
SP5.1 Disaster Prevention and Management	0	0	0	105,000	105,000	106,050

Expenditure by Programme, Sub Programme and Economic Classification*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>
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	13,461,823	13,504,756	13,596,441

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 IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Assin South - Nuaem Kyekyewere	4,053,323	5,228,500	1,460,000	10,741,823	240,000	410,000	100,000	750,000	0	0	80,000	1,390,000	1,470,000	13,481,823
Management and Administration	1,819,045	1,845,500	15,000	3,679,545	240,000	275,000	0	515,000	0	0	50,000	0	50,000	4,244,545
Central Administration	1,334,901	1,602,500	0	2,937,401	240,000	107,500	0	347,500	0	0	0	0	0	3,284,901
Administration (Assembly Office)	1,334,901	1,602,500	0	2,937,401	240,000	107,500	0	347,500	0	0	0	0	0	3,284,901
Finance	326,372	27,500	15,000	368,872	0	132,500	0	132,500	0	0	0	0	0	501,372
	326,372	27,500	15,000	368,872	0	132,500	0	132,500	0	0	0	0	0	501,372
Legal	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Human Resource	117,280	148,000	0	265,280	0	25,000	0	25,000	0	0	50,000	0	50,000	340,280
	117,280	148,000	0	265,280	0	25,000	0	25,000	0	0	50,000	0	50,000	340,280
Human Resource	117,280	148,000	0	265,280	0	25,000	0	25,000	0	0	50,000	0	50,000	340,280
Statistics	40,493	37,500	0	77,993	0	10,000	0	10,000	0	0	0	0	0	87,993
	40,493	37,500	0	77,993	0	10,000	0	10,000	0	0	0	0	0	87,993
Statistics	40,493	37,500	0	77,993	0	10,000	0	10,000	0	0	0	0	0	87,993
Social Services Delivery	806,329	1,120,000	630,000	2,556,329	0	70,000	0	70,000	0	0	30,000	1,170,000	1,200,000	4,326,329
Education, Youth and Sports	0	140,000	180,000	320,000	0	10,000	0	10,000	0	0	0	670,000	670,000	1,000,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Education	0	60,000	180,000	240,000	0	10,000	0	10,000	0	0	0	670,000	670,000	920,000
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Health	428,887	745,000	150,000	1,323,887	0	25,000	0	25,000	0	0	0	500,000	500,000	1,848,887
Office of District Medical Officer of Health	0	125,000	0	125,000	0	5,000	0	5,000	0	0	0	0	0	130,000
Environmental Health Unit	428,887	390,000	20,000	838,887	0	20,000	0	20,000	0	0	0	0	0	858,887
Hospital services	0	230,000	130,000	360,000	0	0	0	0	0	0	0	500,000	500,000	860,000
Waste Management	0	70,000	300,000	370,000	0	10,000	0	10,000	0	0	0	0	0	380,000
	0	70,000	300,000	370,000	0	10,000	0	10,000	0	0	0	0	0	380,000
Social Welfare & Community Development	329,873	140,000	0	469,873	0	20,000	0	20,000	0	0	30,000	0	30,000	1,019,873
Office of Departmental Head	329,873	55,000	0	384,873	0	0	0	0	0	0	0	0	0	384,873
Social Welfare	0	15,000	0	15,000	0	10,000	0	10,000	0	0	30,000	0	30,000	555,000
Community Development	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	80,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Birth and Death	47,569	25,000	0	72,569	0	5,000	0	5,000	0	0	0	0	0	0	77,569	
Infrastructure Delivery and Management	438,145	498,000	768,000	1,704,145	0	30,000	100,000	130,000	0	0	0	0	220,000	220,000	2,054,145	
Physical Planning	46,774	90,000	0	136,774	0	10,000	0	10,000	0	0	0	0	0	0	146,774	
Office of Departmental Head	46,774	90,000	0	136,774	0	10,000	0	10,000	0	0	0	0	0	0	146,774	
Works	391,371	408,000	768,000	1,567,371	0	20,000	100,000	120,000	0	0	0	0	220,000	220,000	1,907,371	
Office of Departmental Head	391,371	208,000	0	599,371	0	20,000	0	20,000	0	0	0	0	0	0	619,371	
Public Works	0	200,000	392,000	592,000	0	0	0	0	0	0	0	0	0	0	592,000	
Water	0	0	176,000	176,000	0	0	0	0	0	0	0	0	120,000	120,000	296,000	
Feeder Roads	0	0	200,000	200,000	0	0	100,000	100,000	0	0	0	0	100,000	100,000	400,000	
Economic Development	989,804	1,665,000	47,000	2,701,804	0	30,000	0	30,000	0	0	0	0	0	0	2,731,804	
Agriculture	989,804	505,000	0	1,494,804	0	30,000	0	30,000	0	0	0	0	0	0	1,524,804	
	989,804	505,000	0	1,494,804	0	30,000	0	30,000	0	0	0	0	0	0	1,524,804	
Trade, Industry and Tourism	0	1,160,000	47,000	1,207,000	0	0	0	0	0	0	0	0	0	0	1,207,000	
Office of Departmental Head	0	505,000	0	505,000	0	0	0	0	0	0	0	0	0	0	505,000	
Trade	0	395,000	47,000	442,000	0	0	0	0	0	0	0	0	0	0	442,000	
Cottage Industry	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Tourism	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	0	210,000	
Environmental and Sanitation Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000	
Disaster Prevention	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000	
	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,334,901	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]				1,334,901	
Objective	000000	Compensation of Employees		1,334,901	
Program	91001	Management and Administration		1,334,901	
Sub-Program	91001001	SP1.1: General Administration		955,653	
Operation	000000	0.0	0.0	0.0	955,653
Wages and salaries [GFS]				955,653	
	2111001	Established Post		955,653	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		379,248	
Operation	000000	0.0	0.0	0.0	379,248
Wages and salaries [GFS]				379,248	
	2111001	Established Post		379,248	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				347,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					

Compensation of employees [GFS] 240,000

Objective	000000	Compensation of Employees					240,000
Program	91001	Management and Administration					240,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	000000		0.0	0.0	0.0		240,000

Wages and salaries [GFS]							142,000
2111102	Monthly paid and casual labour						132,000
2111243	Transfer Grants						10,000
Social contributions [GFS]							98,000
2121001	13 Percent SSF Contribution						26,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						72,000

Use of goods and services 107,500

Objective	130104	10.6 ens reprtn of dvlpn tries in decsn-mkn to del acsnb & leg inst					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

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

Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210101	Printed Material and Stationery						5,000
2210103	Refreshment Items						10,000
2210706	Library and Subscription						5,000

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000

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

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,402,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							1,402,500
Objective	130104	10.6 ens reprtn of dvlpn ctries in decsn-mkn to del acsnb & leg inst					47,500
Program	91001	Management and Administration					47,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					47,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		47,500
Use of goods and services							47,500
2210509 Other Travel and Transportation							47,500
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					130,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210114 Rations							100,000
2210904 Substructure Allowances							30,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					355,000
Program	91001	Management and Administration					355,000
Sub-Program	91001001	SP1.1: General Administration					355,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		355,000
Use of goods and services							355,000
2210101 Printed Material and Stationery							40,000
2210109 Spare Parts							30,000
2210119 Household Items							100,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
2210511 Local travel cost							50,000
2210706 Library and Subscription							15,000
2211304 Insurance of Vehicles							10,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					310,000
Program	91001	Management and Administration					310,000
Sub-Program	91001001	SP1.1: General Administration					310,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210103 Refreshment Items							17,000
2210114 Rations							70,000
2210511 Local travel cost							49,000
2210905 Assembly Members Sittings All							34,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		2210103 Refreshment Items				15,000
		2210114 Rations				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
		2210711 Public Education and Sensitization				85,000
Objective	160703	17.16 Enhance GPSD, cplmt. by multi-stkh. prs. to ach. SDGs in all ctrys				540,000
Program	91001	Management and Administration				540,000
Sub-Program	91001001	SP1.1: General Administration				540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,000
		Use of goods and services				240,000
		2210108 Construction Material				200,000
		2210201 Electricity charges				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	300,000
		Use of goods and services				300,000
		2210901 Service of the State Protocol				300,000
Objective	510106	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210114 Rations				20,000
Total Cost Centre						3,284,901

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	326,372
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Compensation of employees [GFS]	326,372	
Objective	000000	Compensation of Employees			326,372	
Program	91001	Management and Administration			326,372	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			326,372	
Operation	000000		0.0	0.0	0.0	326,372

Wages and salaries [GFS]				326,372
2111001 Established Post				326,372

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	132,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	132,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			132,500	
Program	91001	Management and Administration			132,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			132,500	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	132,500

Use of goods and services				132,500
2210122 Value Books				30,000
2210806 Local Consultants Commission (Individuals)				100,000
2211101 Bank Charges				2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				42,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							27,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2211101 Bank Charges							2,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210114 Rations							25,000
Non Financial Assets							15,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Project	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		15,000
Fixed assets							15,000
3113211 Computer Software							15,000
Total Cost Centre							501,372

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				45,000
Function Code	70980	Education n.e.c					
Organisation	2020301001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Other expense							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821012 Scholarship/Awards							45,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				25,000
Function Code	70980	Education n.e.c					
Organisation	2020301001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821012 Scholarship/Awards							10,000
Total Cost Centre							70,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	70911	Pre-primary education			
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Use of goods and services				10,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Use of goods and services			10,000
	2210511	Local travel cost			10,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		10,000
Function Code	70911	Pre-primary education			
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Use of goods and services				10,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Use of goods and services			10,000
	2210114	Rations			10,000
Total Cost Centre				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70912	Primary education						
Organisation	2020302002	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Primary_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							20,000	
<i>Total Cost Centre</i>							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70921	Lower-secondary education					
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							20,000
Objective	520902	4.c Increase the ss of qualified teachers in devel ctrys					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210114 Rations							20,000
Non Financial Assets							180,000
Objective	520902	4.c Increase the ss of qualified teachers in devel ctrys					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111256 WIP - School Buildings							150,000
3113108 Furniture and Fittings							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				670,000
Function Code	70921	Lower-secondary education					
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							670,000
Objective	520902	4.c Increase the ss of qualified teachers in devel ctrys					670,000
Program	91006	Social Services Delivery					670,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		670,000
Fixed assets							670,000
3111153 WIP - Bungalows/Flat							20,000
3111205 School Buildings							450,000
3113108 Furniture and Fittings							200,000
Total Cost Centre							870,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70922	Upper-secondary education						
Organisation	2020302004	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Senior High_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							10,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Total Cost Centre							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)				10,000	
Organisation	2020303001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Sports_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services						10,000	
Objective	660201	Build capacity for sports and recreational development				10,000	
Program	91006	Social Services Delivery				10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000	
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210114 Rations						10,000	
Total Cost Centre						10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	5,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Other expense	50,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			75,000
Function Code	70721	General Medical services (IS)				
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						75,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				75,000
Program	91006	Social Services Delivery				75,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				75,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210710 Staff Development						20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Total Cost Centre						130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 428,887
Function Code	70740	Public health services	
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]	428,887
Objective	000000	Compensation of Employees		428,887
Program	91006	Social Services Delivery		428,887
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		428,887
Operation	000000		0.0 0.0 0.0	428,887

Wages and salaries [GFS]			428,887
2111001	Established Post		428,887

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70740	Public health services	
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	20,000
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
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210301	Cleaning Materials		10,000
2210511	Local travel cost		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	410,000
Function Code	70740	Public health services						
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							390,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						390,000
Program	91006	Social Services Delivery						390,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						390,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	390,000
Use of goods and services							390,000	
2210205 Sanitation Charges							200,000	
2210301 Cleaning Materials							20,000	
2210511 Local travel cost							50,000	
2210709 Seminars/Conferencies/Workshops - Domestic							50,000	
2210711 Public Education and Sensitization							70,000	
Non Financial Assets							20,000	
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112105 Motor Bike, bicycles etc							20,000	
Total Cost Centre							858,887	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	200,000
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210104 Medical Supplies				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70731	General hospital services (IS)	160,000
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210104 Medical Supplies				30,000

			Non Financial Assets	130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		130,000
Program	91006	Social Services Delivery		130,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111252 WIP - Clinics				130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			500,000
Function Code	70731	General hospital services (IS)				
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111202 Clinics						500,000
Total Cost Centre						860,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70510	Waste management		
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	10,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70510	Waste management		
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Non Financial Assets	250,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3111303 Toilets					250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
Function Code	70510	Waste management						
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							70,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						70,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210205 Sanitation Charges							40,000	
2210711 Public Education and Sensitization							30,000	
Non Financial Assets							50,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111353 WIP - Toilets							50,000	
Total Cost Centre							380,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,014,804
Function Code	70421	Agriculture cs					
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							989,804
Objective	000000	Compensation of Employees					989,804
Program	91008	Economic Development					989,804
Sub-Program	91008002	SP4.2 Agricultural Services and Management					989,804
Operation	000000		0.0	0.0	0.0	989,804	
Wages and salaries [GFS]							989,804
2111001 Established Post							989,804
Use of goods and services							25,000
Objective	160601	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210201 Electricity charges							5,000
2210511 Local travel cost							15,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210509 Other Travel and Transportation							15,000
2210711 Public Education and Sensitization							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70421	Agriculture cs					
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							250,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210114 Rations							200,000
2210902 Official Celebrations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
Function Code	70421	Agriculture cs					
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							230,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					130,000
Program	91008	Economic Development					130,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					130,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210114 Rations							50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210710 Staff Development							80,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Total Cost Centre							1,524,804

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				61,774
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							46,774
Objective	000000	Compensation of Employees					46,774
Program	91007	Infrastructure Delivery and Management					46,774
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					46,774
Operation	000000		0.0	0.0	0.0	46,774	
Wages and salaries [GFS]							46,774
2111001 Established Post							46,774
Use of goods and services							15,000
Objective	290102	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	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							13,000
2210511 Local travel cost							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210114 Rations							4,000
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	75,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2020701001	Assin South - Nsuaem Kyekyewere Physical Planning Office of Departmental Head Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							75,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						75,000
Program	91007	Infrastructure Delivery and Management						75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						75,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210114 Rations							75,000	
Total Cost Centre							146,774	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	329,873
Function Code	70620	Community Development		
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Compensation of employees [GFS]				329,873
Objective	000000	Compensation of Employees		329,873
Program	91006	Social Services Delivery		329,873
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		329,873
Operation	000000		0.0 0.0 0.0	329,873
Wages and salaries [GFS]				329,873
2111001 Established Post				329,873
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	55,000
Function Code	70620	Community Development		
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		
Use of goods and services				55,000
Objective	150602	10.3: ens eqi opptyty & rdc ineqlities of otc		55,000
Program	91006	Social Services Delivery		55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		55,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210511 Local travel cost				25,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				384,873

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	71040	Family and children					
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							15,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				500,000
Function Code	71040	Family and children					
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							500,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rghts to econ rcss					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					500,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210114 Rations							400,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
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	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							30,000	
Total Cost Centre							555,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	20,000
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210101	Printed Material and Stationery		2,000
2210114	Rations		16,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	10,000
Objective	330111	5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210114	Rations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70620	Community Development				
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						50,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210114 Rations						15,000
Total Cost Centre						80,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	409,371	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Compensation of employees [GFS]		391,371
Objective	000000	Compensation of Employees			391,371
Program	91007	Infrastructure Delivery and Management			391,371
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			391,371
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		391,371
2111001	Established Post	391,371

			Use of goods and services		18,000
Objective	160702	17.17 enc & promote PPP & Civil Society partnerships			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0

Use of goods and services		18,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210201	Electricity charges	2,000
2210511	Local travel cost	4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	20,000	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Use of goods and services		20,000
Objective	160702	17.17 enc & promote PPP & Civil Society partnerships			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0

Use of goods and services		20,000
2210114	Rations	20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							150,000
Objective	160702	17.17 enc & promote PPP & Civil Society partnerships					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210108 Construction Material							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70610	Housing development					
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							40,000
Objective	160702	17.17 enc & promote PPP & Civil Society partnerships					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
Use of goods and services							40,000
2210114 Rations							40,000
Total Cost Centre							619,371

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	100,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210607 Repairs of Schools/Colleges					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	492,000
Function Code	70610	Housing development		
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	100,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210607 Repairs of Schools/Colleges					100,000	

				Non Financial Assets	392,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			392,000	
Program	91007	Infrastructure Delivery and Management			392,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			392,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	392,000
Fixed assets					392,000	
3111209 Police Post					150,000	
3111306 Bridges					100,000	
3111311 Drainage					80,000	
3111303 Landscaping and Gardening					62,000	
Total Cost Centre					592,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				176,000
Function Code	70630	Water supply					
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							176,000
Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors					176,000
Program	91007	Infrastructure Delivery and Management					176,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					176,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		176,000
Fixed assets							176,000
3113110 Water Systems							176,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				120,000
Function Code	70630	Water supply					
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							120,000
Objective	570105	6.4 incr water-use effi'cy to address water scar across all sectors					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111311 Drainage							120,000
Total Cost Centre							296,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							100,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							200,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							100,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Total Cost Centre							400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				475,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							250,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					250,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210114 Rations							250,000
Other expense							225,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					225,000
Program	91008	Economic Development					225,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					225,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		225,000
Miscellaneous other expense							225,000
2821009 Donations							225,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							30,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210114 Rations							30,000
Total Cost Centre							505,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				225,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021102001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Trade_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							225,000
Objective	240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs					225,000
Program	91008	Economic Development					225,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					225,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		225,000
Use of goods and services							225,000
2210617 Street Lights/Traffic Lights							225,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				217,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2021102001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Trade_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							170,000
Objective	240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs					170,000
Program	91008	Economic Development					170,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					170,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210611 Maintenance of Markets							70,000
2210617 Street Lights/Traffic Lights							60,000
2210711 Public Education and Sensitization							40,000
Non Financial Assets							47,000
Objective	240102	7.1 ens uni acs to affordable, reliable & modern nrg svcs					47,000
Program	91008	Economic Development					47,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					47,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		47,000
Fixed assets							47,000
3111355 WIP - Car/Lorry Park							47,000
Total Cost Centre							442,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2021103001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Cottage Industry_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							50,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210114 Rations							30,000	
2210511 Local travel cost							20,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			210,000
Function Code	70473	Tourism				
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						210,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				210,000
Program	91008	Economic Development				210,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				210,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210114 Rations						60,000
Total Cost Centre						210,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2021300001	Assin South - Nsuaem Kyekyewere Legal Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							30,000	
Objective	460103	16.10: ens public acs to info & prot fundamental freedoms						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001004	SP1.4: Legislative Oversight						30,000
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							30,000	
Total Cost Centre							30,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2021500001	Assin South - Nsuaem Kyekyewere Disaster Prevention Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			Use of goods and services			5,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln				5,000
Program	91009	Environmental and Sanitation Management				5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		100,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2021500001	Assin South - Nsuaem Kyekyewere Disaster Prevention Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			Use of goods and services			100,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000

Objective	340109	13.2 Integrate climate chg measures into natl policies & pln				70,000
Program	91009	Environmental and Sanitation Management				70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						40,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

Total Cost Centre 105,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				47,569
Function Code	71090	Social protection n.e.c.					
Organisation	2021700001	Assin South - Nsuaem Kyekyewere Birth and Death Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							47,569
Objective	000000	Compensation of Employees					47,569
Program	91006	Social Services Delivery					47,569
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					47,569
Operation	000000		0.0	0.0	0.0	47,569	
Wages and salaries [GFS]							47,569
2111001 Established Post							47,569
							Amount (GH¢)
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	2021700001	Assin South - Nsuaem Kyekyewere Birth and Death Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
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
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	71090	Social protection n.e.c.					
Organisation	2021700001	Assin South - Nsuaem Kyekyewere Birth and Death Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							25,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					25,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210114 Rations							25,000
Total Cost Centre							77,569

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 125,280
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]	117,280
Objective	000000	Compensation of Employees		117,280
Program	91001	Management and Administration		117,280
Sub-Program	91001005	SP1.5: Human Resource Management		117,280
Operation	000000		0.0 0.0 0.0	117,280

Wages and salaries [GFS]				117,280
2111001 Established Post				117,280

			Use of goods and services	8,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	25,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001005	SP1.5: Human Resource Management		25,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210114 Rations				5,000
2210509 Other Travel and Transportation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							140,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					140,000
Program	91001	Management and Administration					140,000
Sub-Program	91001005	SP1.5: Human Resource Management					140,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							50,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Total Cost Centre							340,280

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		47,993
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Compensation of employees [GFS]		40,493
Objective	000000	Compensation of Employees			40,493
Program	91001	Management and Administration			40,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			40,493
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					40,493
2111001 Established Post					40,493

			Use of goods and services		7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					7,500
2210102 Office Facilities, Supplies and Accessories					2,000
2210511 Local travel cost					5,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Use of goods and services		10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			10,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
Use of goods and services					10,000
2210114 Rations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					30,000	
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							30,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							87,993	
Total Vote							13,461,823	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds	Grand Total		
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total /GFF	Capex ABFA	Others			Goods Service	Capex
Assin South - Nuaem Kyekyewere	4,053,323	5,228,500	1,460,000	10,741,823	240,000	410,000	100,000	750,000	0	0	80,000	1,390,000	1,470,000	13,461,823
Management and Administration	1,819,045	1,845,500	15,000	3,679,545	240,000	275,000	0	515,000	0	0	50,000	0	50,000	4,244,545
SP1.1: General Administration	955,653	1,425,000	0	2,380,653	240,000	102,500	0	342,500	0	0	0	0	0	2,723,153
SP1.2: Finance and Revenue Mobilization	326,372	27,500	15,000	368,872	0	132,500	0	132,500	0	0	0	0	0	501,372
SP1.3: Planning, Budgeting, Coordination and Statistics	419,740	215,000	0	634,740	0	15,000	0	15,000	0	0	0	0	0	649,740
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	117,280	148,000	0	265,280	0	25,000	0	25,000	0	0	50,000	0	50,000	340,280
Social Services Delivery	806,329	1,120,000	630,000	2,556,329	0	70,000	0	70,000	0	0	30,000	1,170,000	1,200,000	4,326,329
SP2.1: Education, youth & Sports Services	0	140,000	180,000	320,000	0	10,000	0	10,000	0	0	0	670,000	670,000	1,000,000
SP2.2: Public Health Services and Management	0	355,000	130,000	485,000	0	5,000	0	5,000	0	0	0	500,000	500,000	990,000
SP2.3: Social Welfare and Community Development	329,873	140,000	0	469,873	0	20,000	0	20,000	0	0	30,000	0	30,000	1,019,873
SP2.4: Birth and Death Registration Services	47,569	25,000	0	72,569	0	5,000	0	5,000	0	0	0	0	0	77,569
SP2.5: Environmental Health and Sanitation Services	428,887	460,000	320,000	1,208,887	0	30,000	0	30,000	0	0	0	0	0	1,238,887
Infrastructure Delivery and Management	438,145	498,000	768,000	1,704,145	0	30,000	100,000	130,000	0	0	0	220,000	220,000	2,054,145
SP3.1: Physical and Spatial Planning Development	46,774	90,000	0	136,774	0	10,000	0	10,000	0	0	0	0	0	146,774
SP3.2: Public Works, Rural Housing and Water Management	391,371	408,000	768,000	1,567,371	0	20,000	100,000	120,000	0	0	0	220,000	220,000	1,907,371
Economic Development	989,804	1,865,000	47,000	2,701,804	0	30,000	0	30,000	0	0	0	0	0	2,731,804
SP4.1: Trade, Tourism and Industrial Development	0	1,160,000	47,000	1,207,000	0	0	0	0	0	0	0	0	0	1,207,000
SP4.2: Agricultural Services and Management	989,804	505,000	0	1,494,804	0	30,000	0	30,000	0	0	0	0	0	1,524,804
Environmental and Sanitation Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	105,000
SP5.1: Disaster Prevention and Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	105,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Assin South - Nsuaem Kyekyewere	9,158,500	9,158,500	9,250,085
1_No Poverty	500,000	500,000	505,000
10_Reduce Inequality	107,500	107,500	108,575
11_Sustainable Cities and Communities	500,000	500,000	505,000
12_ Responsible Consumption and Production	885,000	885,000	893,850
13_Climate Action	105,000	105,000	106,050
16_Peace, Justice, and Strong Institutions	485,000	485,000	489,850
17_Partnerships for the Goals	1,456,000	1,456,000	1,470,560
2_Zero Hunger	535,000	535,000	540,350
3_Good Health and Well-Being	990,000	990,000	999,900
4_ Quality Education	990,000	990,000	999,900
5_Gender Equality	80,000	80,000	80,800
6_Clean Water and Sanitation	726,000	726,000	733,260
7_Affordable and Clean Energy	442,000	442,000	446,420
8_ Decent Work and Economic Growth	260,000	260,000	262,600
9_Industry, Innovation, and Infrastructure	1,097,000	1,097,000	1,107,970
Grand Total	0	0	0
	9,158,500	9,158,500	9,250,085

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 South - Nsuaem Kyekyewere	0	0	0	9,168,500	9,168,500	9,260,185
9101 - Generic Operations	0	0	0	4,663,000	4,663,000	4,709,630
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	480,000	480,000	484,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	500,000	500,000	505,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	52,500	52,500	53,025
910109 - Supervision and coordination	0	0	0	68,000	68,000	68,680
910110 - PROTOCOL SERVICES	0	0	0	352,500	352,500	356,025
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,535,000	2,535,000	2,560,350
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	600,000	600,000	606,000
9102 - TRADE AND INDUSTRY	0	0	0	1,010,000	1,010,000	1,020,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910202 - Trade Development and Promotion	0	0	0	505,000	505,000	510,050
910203 - Development and promotion of Tourism potentials	0	0	0	60,000	60,000	60,600
910205 - Promotion and transfer of appropriate technology	0	0	0	395,000	395,000	398,950
9103 - AGRICULTURE	0	0	0	160,000	160,000	161,600
910301 - Extension Services	0	0	0	80,000	80,000	80,800
910302 - Surveillance and Management of Diseases and Pests	0	0	0	80,000	80,000	80,800
9104 - EDUCATION	0	0	0	150,000	150,000	151,500
910401 - School Feeding operations	0	0	0	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	0	0	0	70,000	70,000	70,700
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	50,000	50,000	50,500
9105 - HEALTH	0	0	0	360,000	360,000	363,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910502 - Clinical services	0	0	0	230,000	230,000	232,300
910503 - Public Health services	0	0	0	80,000	80,000	80,800
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	690,000	690,000	696,900

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>
910601 - Social intervention programmes	0	0	0	555,000	555,000	560,550
910602 - Gender empowerment and mainstreaming	0	0	0	50,000	50,000	50,500
910603 - Community mobilization	0	0	0	15,000	15,000	15,150
910604 - Child right promotion and protection	0	0	0	55,000	55,000	55,550
910605 - Combating domestic violence and human trafficking	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	850,000	850,000	858,500
910801 - Procurement management	0	0	0	375,000	375,000	378,750
910804 - Legislative enactment and oversight	0	0	0	180,000	180,000	181,800
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	85,000	85,000	85,850
910810 - Plan and budget preparation	0	0	0	130,000	130,000	131,300
9109 - WASTE MANAGEMENT	0	0	0	490,000	490,000	494,900
910901 - Environmental sanitation Management	0	0	0	410,000	410,000	414,100
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	100,000	100,000	101,000
911001 - Land acquisition and registration	0	0	0	75,000	75,000	75,750
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	190,000	190,000	191,900
911101 - Supervision and regulation of infrastructure development	0	0	0	190,000	190,000	191,900
9113 - FINANCE	0	0	0	175,000	175,000	176,750
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	135,000	135,000	136,350
9114 - LEGAL	0	0	0	30,000	30,000	30,300

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911401 - Justice delivery and legal services	0	0	0	30,000	30,000	30,300
9117 - Department of Statistics	0	0	0	47,500	47,500	47,975
911701 - Data and information dissemination	0	0	0	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
911703 - training on methods and statistical concept	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	223,000	223,000	225,230
911801 - Personnel and Staff Management	0	0	0	115,000	115,000	116,150
911802 - Performance Management	0	0	0	18,000	18,000	18,180
911803 - Staff Training and skills development	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	9,168,500	9,168,500	9,260,185

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>
Assin South - Nsuaem Kyekyewere	9,266,500	9,267,480	9,359,165
	98,000	98,980	98,980
	98,000	98,980	98,980
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	480,000	480,000	484,800
	25,000	25,000	25,250
	15,000	15,000	15,150
	200,000	200,000	202,000
	240,000	240,000	242,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	500,000	500,000	505,000
	250,000	250,000	252,500
	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	52,500	52,500	53,025
	5,000	5,000	5,050
	47,500	47,500	47,975
910109 - Supervision and coordination	68,000	68,000	68,680
	18,000	18,000	18,180
	25,000	25,000	25,250
	25,000	25,000	25,250
910110 - PROTOCOL SERVICES	352,500	352,500	356,025
	52,500	52,500	53,025
	300,000	300,000	303,000
910112 - GREEN ECONOMY ACTIVITIES	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,535,000	2,535,000	2,560,350
	250,000	250,000	252,500
	995,000	995,000	1,004,950
	1,290,000	1,290,000	1,302,900
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	600,000	600,000	606,000
	100,000	100,000	101,000
	100,000	100,000	101,000
	300,000	300,000	303,000
	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
	50,000	50,000	50,500
910202 - Trade Development and Promotion	505,000	505,000	510,050
	475,000	475,000	479,750
	30,000	30,000	30,300

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>
910203 - Development and promotion of Tourism potentials	60,000	60,000	60,600
	60,000	60,000	60,600
910205 - Promotion and transfer of appropriate technology	395,000	395,000	398,950
	225,000	225,000	227,250
	170,000	170,000	171,700
910301 - Extension Services	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	80,000	80,000	80,800
	80,000	80,000	80,800
910401 - School Feeding operations	20,000	20,000	20,200
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	70,000	70,000	70,700
	45,000	45,000	45,450
	25,000	25,000	25,250
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910502 - Clinical services	230,000	230,000	232,300
	200,000	200,000	202,000
	30,000	30,000	30,300
910503 - Public Health services	80,000	80,000	80,800
	5,000	5,000	5,050
	50,000	50,000	50,500
	25,000	25,000	25,250
910601 - Social intervention programmes	555,000	555,000	560,550
	55,000	55,000	55,550
	500,000	500,000	505,000
910602 - Gender empowerment and mainstreaming	50,000	50,000	50,500
	20,000	20,000	20,200
	10,000	10,000	10,100
	20,000	20,000	20,200
910603 - Community mobilization	15,000	15,000	15,150
	15,000	15,000	15,150

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>
910604 - Child right promotion and protection	55,000	55,000	55,550
	10,000	10,000	10,100
	15,000	15,000	15,150
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	15,000	15,000	15,150
	15,000	15,000	15,150
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910801 - Procurement management	375,000	375,000	378,750
	20,000	20,000	20,200
	355,000	355,000	358,550
910804 - Legislative enactment and oversight	180,000	180,000	181,800
	10,000	10,000	10,100
	170,000	170,000	171,700
910805 - Administrative and technical meetings	60,000	60,000	60,600
	5,000	5,000	5,050
	55,000	55,000	55,550
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	85,000	85,000	85,850
	85,000	85,000	85,850
910810 - Plan and budget preparation	130,000	130,000	131,300
	130,000	130,000	131,300
910901 - Environmental sanitation Management	410,000	410,000	414,100
	20,000	20,000	20,200
	390,000	390,000	393,900
910902 - Solid waste management	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
911001 - Land acquisition and registration	75,000	75,000	75,750
	75,000	75,000	75,750
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	190,000	190,000	191,900
	150,000	150,000	151,500
	40,000	40,000	40,400

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>
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911303 - Revenue collection and management	135,000	135,000	136,350
	132,500	132,500	133,825
	2,500	2,500	2,525
911401 - Justice delivery and legal services	30,000	30,000	30,300
	30,000	30,000	30,300
911701 - Data and information dissemination	30,000	30,000	30,300
	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	7,500	7,500	7,575
911703 - training on methods and statistical concept	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	115,000	115,000	116,150
	15,000	15,000	15,150
	100,000	100,000	101,000
911802 - Performance Management	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
911803 - Staff Training and skills development	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
Grand Total	0	0	0
	9,266,500	9,267,480	9,359,165

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	9,266,500	9,267,480	9,359,165
70111 Exec. & leg. Organs (cs)	1,808,000	1,808,980	1,826,080
	205,500	206,480	207,555
	200,000	200,000	202,000
	1,402,500	1,402,500	1,416,525
70112 Financial & fiscal affairs (CS)	445,500	445,500	449,955
	15,500	15,500	15,655
	167,500	167,500	169,175
	212,500	212,500	214,625
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	100,000	100,000	101,000
	15,000	15,000	15,150
	10,000	10,000	10,100
	75,000	75,000	75,750
70360 Public order and safety n.e.c	135,000	135,000	136,350
	5,000	5,000	5,050
	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	997,000	997,000	1,006,970
	700,000	700,000	707,000
	297,000	297,000	299,970
70421 Agriculture cs	535,000	535,000	540,350
	25,000	25,000	25,250
	30,000	30,000	30,300
	250,000	250,000	252,500
	230,000	230,000	232,300
70451 Road transport	400,000	400,000	404,000
	100,000	100,000	101,000
	200,000	200,000	202,000
	100,000	100,000	101,000
70473 Tourism	210,000	210,000	212,100
	210,000	210,000	212,100
70510 Waste management	380,000	380,000	383,800
	10,000	10,000	10,100
	250,000	250,000	252,500
	120,000	120,000	121,200

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	820,000	820,000	828,200
		18,000	18,000	18,180
		20,000	20,000	20,200
		250,000	250,000	252,500
		532,000	532,000	537,320
70620	Community Development	135,000	135,000	136,350
		20,000	20,000	20,200
		10,000	10,000	10,100
		105,000	105,000	106,050
70630	Water supply	296,000	296,000	298,960
		176,000	176,000	177,760
		120,000	120,000	121,200
70721	General Medical services (IS)	130,000	130,000	131,300
		5,000	5,000	5,050
		50,000	50,000	50,500
		75,000	75,000	75,750
70731	General hospital services (IS)	860,000	860,000	868,600
		200,000	200,000	202,000
		160,000	160,000	161,600
		500,000	500,000	505,000
70740	Public health services	430,000	430,000	434,300
		20,000	20,000	20,200
		410,000	410,000	414,100
70810	Recreational and sport services (IS)	10,000	10,000	10,100
		10,000	10,000	10,100
70911	Pre-primary education	20,000	20,000	20,200
		10,000	10,000	10,100
		10,000	10,000	10,100
70912	Primary education	20,000	20,000	20,200
		20,000	20,000	20,200
70921	Lower-secondary education	870,000	870,000	878,700
		200,000	200,000	202,000
		670,000	670,000	676,700
70922	Upper-secondary education	10,000	10,000	10,100
		10,000	10,000	10,100
70980	Education n.e.c	70,000	70,000	70,700
		45,000	45,000	45,450
		25,000	25,000	25,250

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
71040 Family and children	555,000	555,000	560,550
	10,000	10,000	10,100
	15,000	15,000	15,150
	500,000	500,000	505,000
	30,000	30,000	30,300
71090 Social protection n.e.c.	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
Grand Total	0	0	0
	9,266,500	9,267,480	9,359,165

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	9,266,500	9,267,480	9,359,165
70111 Exec. & leg. Organs (cs)	1,808,000	1,808,980	1,826,080
70112 Financial & fiscal affairs (CS)	445,500	445,500	449,955
70133 Overall planning & statistical services (CS)	100,000	100,000	101,000
70360 Public order and safety n.e.c	135,000	135,000	136,350
70411 General Commercial & economic affairs (CS)	997,000	997,000	1,006,970
70421 Agriculture cs	535,000	535,000	540,350
70451 Road transport	400,000	400,000	404,000
70473 Tourism	210,000	210,000	212,100
70510 Waste management	380,000	380,000	383,800
70610 Housing development	820,000	820,000	828,200
70620 Community Development	135,000	135,000	136,350
70630 Water supply	296,000	296,000	298,960
70721 General Medical services (IS)	130,000	130,000	131,300
70731 General hospital services (IS)	860,000	860,000	868,600
70740 Public health services	430,000	430,000	434,300
70810 Recreational and sport services (IS)	10,000	10,000	10,100
70911 Pre-primary education	20,000	20,000	20,200
70912 Primary education	20,000	20,000	20,200
70921 Lower-secondary education	870,000	870,000	878,700
70922 Upper-secondary education	10,000	10,000	10,100
70980 Education n.e.c	70,000	70,000	70,700
71040 Family and children	555,000	555,000	560,550
71090 Social protection n.e.c.	30,000	30,000	30,300
Grand Total	0	0	0
	9,266,500	9,267,480	9,359,165