



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASSIN SOUTH DISTRICT ASSEMBLY


APPROVAL STATEMENT

At a special meeting of Assin South District Assembly on Wednesday, 23rd October, 2024, a total amount of Twelve Million, Eight Hundred and Nineteen Thousand, One Hundred and Twenty-Nine Ghana Cedis only, (GH¢12,819,129.00) was approved to be utilized by the Assembly for the 2025 Fiscal Year. Resolution by the Assembly (Signature of Regional Minister and Coordinating Director in addition to the total breakdown of the approved budget).

COMPENSATION	GOODS AND SERVICE	CAPEX
GH¢6,539,129.00	GH¢5,103,500.00	GH¢1,176,500.00

TOTAL BUDGET GH¢12,819,129.00

.....
HON. MRS JUSTINA MARIGOLD ASSAN
CENTRAL REGIONAL MINISTER


.....
RICHARD ANSAH AMOFO
DISTRICT COORDINATING DIRECTOR

.....
District Co-Ordinating Director
Assin South District Assembly
Nsuaom Kyekyewere

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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) and 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 the 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 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 pump. 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% households uses Water Closet, 26% uses Pit Latrine, 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 6m 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 potentials 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 others 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 amphibolites. It is schistose 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

Assin South is a rural district with enormous challenges, the following are key;

1. Untarred road network in the district.
2. Inadequate educational facilities.
3. Inadequate health facilities.

4. Delays in releases of Government sub vented grants and funds.
5. Lack of adequate staffing (parks and gardens)
6. Lack of modern market infrastructure.
7. Inadequate portable drinking water.
8. Lack of school desks

Key Achievements in 2023

Some of the Key Achievements chalked by the Assembly include:

1. 550 sewing machines and hair dryers provided to vacationists to enhance Local Economic Development.
2. Akrampa to Jakai, Assin Nsuta township roads and Assin Achiase feeder roads rehabilitated.
3. Furnishing of Hon. DCE's official residence at Assin Nkran.
4. The District Enviromental Health Office supplied with a motor bike to aid its operations.
5. 90 bags of cement distributed to Assin Besease, and seven other communities.
6. Extension of electricity to Kramokrom CHPS compound.
7. 510 school desks distributed to Assin Kynaso, Assin Asano and 18 other basic schools in the district.
8. Nyankumasi Ahenkro market cleared, leveled and graded.
9. 1 no. mechanized Borehole constructed at Assin Domeabra.
10. Orphan girl rescued from a shrine in Assin Dawumako and reunified.
11. 75 Persons with Disability assisted with income generating items.
12. 6,118 vulnerables assisted in NHIS cards registration and renewal.
13. Assembly employed staff paid up to date (January to September).

Revenue and Expenditure Performance

The Assin South District Assembly for the year 2024 operated with a total budget of GH¢13,461,823.00 out of which IGF constitutes GH¢650,000.00, the total budget figure was later revised to GH¢15,411,823.00, this was due to the release of the DPAT VII and District Roads Improvement Programme (DRIP) operational funds. Both the Revenue and

Expenditure of the Composite Budget currently stands at GH¢15,411.823.00 as it is Balance Budget.

The Revenue and Expenditure Performance for the 2024 Fiscal Year is indicated in the tables below:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	100,000.00	30,725.64	80,000.00	190.00	50,000.00	25,522.00	51.04
Basic Rates	-	-	-	-	5,000.00	-	-
Fees	109,000.00	99,355.27	109,000.00	100,861.19	150,000.00	106,786.64	71.19
Fines	20,000.00	19,000.00	20,000.00	22,422.00	20,000.00	11,500.00	57.50
Licences	60,000.00	74,682.04	100,000.00	140,856.71	170,000.00	131,527.00	77.37
Land	30,000.00	21,699.00	60,000.00	53,530.68	70,000.00	60,125.46	85.89
Rent	15,000.00	5,165.00	15,000.00	7,835.00	25,000.00	18,025.00	72.10
Investment	-	-	-	-	-	-	-
Sub-Total	334,000.00	250,626.95	384,000.00	325,695.58	490,000.00	353,486.10	72.14
Royalties	11,726.00	71,809.86	161,726.00	161,868.41	160,000.00	35,000.00	21.88
Total	345,726.00	322,436.81	545,726.00	487,563.99	650,000.00	388,486.10	59.77

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	345,726.00	322,436.81	545,726.00	487,563.99	650,000.00	388,486.10	59.77
Compensation Transfer	1,968,429.39	2,104,822.55	2,329,947.67	3,175,517.95	4,053,323.00	3,304,376.97	81.52
Goods and Services Transfer	126,812.00	25,768.99	56,000.00	30,124.09	93,500.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,386,729.00	2,065,363.83	4,186,000.00	1,727,146.49	6,170,000.00	636,238.69	10.31
DACF-mp	900,000.00	423,889.98	1,000,000.00	476,544.89	1,945,000.00	649,214.41	33.38
DACF-pwd	400,000.00	303,059.63	400,000.00	238,115.70	500,000.00	252,850.93	50.57
DACF-RFG	1,273,290.00	431,727.65	2,250,000.00	-	1,870,000.00	434,134.00	23.22
CIDA (MAG)	180,000.00	122,027.32	118,197.24	118,597.24	-	-	-
CWSA	204,880.00	-	51,000.00	-	-	-	-
UNICEF CHILDREN	60,000.00	15,000.00	30,000.00	30,000.00	130,000.00	30,000.00	23.08
GCFRP			47,000.00	46,693.37	-	-	-
TOTAL	9,845,866.39	5,814,096.76	11,013,870.91	6,330,303.72	15,411,823.00	5,695,301.10	36.95

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,110,429.39	2,202,012.50	2,514,947.67	3,332,258.92	4,593,323.00	3,407,724.77	74.19
Goods and Service	4,220,238.00	2,499,249.26	4,624,923.24	2,416,592.94	6,868,500.00	2,225,656.02	32.40
Assets	3,515,199.00	1,102,676.90	3,874,000.00	106,385.17	3,950,000.00	585,118.33	14.81
Total	9,845,866.39	5,803,938.66	11,013,870.91	5,855,237.03	15,411,823.00	6,218,499.12	40.35

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 to be 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 proportion of youth not in employment, education or training.	8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
Increase access of SMEs to financial service.	9	Build resilient infrastructure, promote inclusive and sustainable 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 repr. decision-making	16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all level.
Increase export of development countries by 2020.	17	Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Change in the level of citizen understanding in local governance	Local Governance and Decentralization Enhanced	Number of Social Accountability Fora held	3	2	4	1	4	2	3	3	3	3
Change in number of roads reshaped	Kilometer of roads reshaped increased	Km of feeder roads reshaped	31	26	100 km	15km	60km	31km	100 km	100 km	100 km	100 km
Change in CHPs compounds equipped	Enhanced access to quality health care	Number of chps provided with equipment and operationalised	2	2	2	2	2	1	2	2	2	2
Change in number of schools without desks	Enhanced quality of teaching and learning	Number of desks provided	500	1000	1,000	1,000	1,000	510	635	600	635	600
Change in the number of beneficiaries	Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	200	178	600	213	200	154	200	200	200	200
Change in number	Improved Agriculture	Number of farmers	1000	26,710	15,000	39,164	20,000	9,701	10,000	10,000	10,000	10,000

of farmers trained	ure Productivity	trained in improved Agric practice										
Change in number of artisanal traders trained	Local Economic Development Enhanced	Number of individuals trained in employable skills	200	100	500	500	700	600	600	600	600	600

Revenue Mobilization Strategies

Measures designed to exceed actual revenue collected for 2024 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 permit or with expired ones will be made to do the right thing.

b. Lands and Royalties

A sustained attention to expedite action on applications for building permit, 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 flow of information and a 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 Revenue Task Force to sustain the momentum is already in force, of which the full impact will be felt in the next financial year (2025).

d. Fees

Public Education and Sensitization on revenue matters will be sustained on platforms such as Radios, Information Vans, etc. Revenue check points 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 is the only revenue generating source under this. So, management will ensure it is regularly serviced in order not 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 Resource and Finance Departments. The various units and departments involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts department, Procurement/Store Unit, Internal Audit, Statistics department, the MIS Unit, Human Resource department, Legal department and Records Unit.

Total staff strength of Thirty- Four (34) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, an MIS officer, Human Resources Managers, a 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 Fund (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/stores transport, public relation and security.

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

The Internal Audit Unit is authorized to spearhead the implementation of 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 Eighteen (18) 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 organisations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	2	3	4	4	4	4
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	3	3	3	3	4	4
Ordinary Assembly meetings organised annually	Number of General meetings held	3	0	3	3	3	3
	Number of Statuary sub-committee meetings held	3	0	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 and Official/ National Celebrations	
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 facilitates 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 Seven (7) officers comprising of 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			
		2023	2024 as at September	2025	2026	2027	2028
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	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	51%	10%	15%	15%	15%	15%
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 result and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resources Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organization 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 One (1) 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 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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	82	0	76	76	76	76
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	16 th Sept	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	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	
Personnel and staff management	
Staff Training and Skills Development	
Recruitment and staff development management	

SUB-PROGRAMME 1.4 Planning, 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 collate database for analyses and decision making. The main unit for the delivery is the Planning Unit and Statistics Department. A total staff strength of Eight (8) will carry out this sub-programme. DACF-RFG, IGF and DACF are the major source of funds for Planning, Coordination and Statistics sub-programme. The main challenges are the untimely release of funds and inadequate logistics.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	26 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	4	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	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

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 preparation and coordination	
Budget Implementation and Performance Reporting	
Rating and Billing	
Coordination and harmonization of data	
Monitoring and Evaluation of Budget Projects and Programs	
Data and information dissemination	
Coordination and harmonisation of data	
Training on methods and statistical concept	

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

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

The activities of this sub- programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/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			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	0	3	3	3	3
	Number of statutory sub-committee meeting held	3	0	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	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 Seventeen (17) 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			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	0	0	4	6	6	6
	Number of school furniture supplied	1000	410	100	100	100	100
Improve knowledge in science, math's and ICT in Basic and SHS	Number of participants in STMIE clinic	25	30	40	40	50	50
Bursary awarded to students	Number of bursaries awarded	0	0	50	55	60	60
Performance of pupils improved	Number of Mocks conducted	3	3	4	4	4	4
School feeding programme instituted	Number of schools benefiting from the programme	46	44	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education delivery	Acquisition of immovable and movable assets (completion of classroom block)
Support to Teaching and Learning Delivery	Acquisition of immovable and movable assets (construction of classroom block)
Development of Youth, Sports and Culture	
Internal management of the organization	
School feeding operation	
Official/National Celebrations (Best Teacher Awards)	

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			
		2023	2024 as at September	2025	2026	2027	2028
Disease Surveillance	Number of Communities surveyed	65	50	68	70	70	70
Health Education	Number of Health Education Campaigns	13	18	21	21	21	21
Train Staff on positive attitudes towards client	Number of staff trained	50	50	50	60	60	60
Vaccination Service	Percentage of Children Under 5yrs immunized	90%	89%	95%	95%	95%	95%
Organise Demonstration on balance diet to mothers	Number of Demonstration organised	10	10	12	15	15	15
From mother support groups	Mother support group formed	5	6	9	9	9	9
Organized Yaws screening for all basic schools in the District.	Number of basic schools visited	7	9	10	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 (DRI) on HIV/AIDS and Malaria	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	
Clinical Services	
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, school library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of Five (5) 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			
		2023	2024 as at September	2025	2026	2027	2028
Support for PWDs	PWDs given support for businesses, education and medical purposes	79	9499	10,000	10,000	10,000	10,000
LEAP cash transfer	Beneficiaries supported with monies	1492	1328	2000	2000	2000	2000
Sensitisation of schools and communities on HIV activities	Number of basic schools sensitized	15	10	30	30	40	70
Monitoring of NGOs activities	Number of NGOs monitored	1	2	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and monitored	15	9	20	20	20	20
Sensitizations on Child Rights and Protection	Community sensitized on Child Rights and Protection	16	17	20	20	20	20
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	10	14	20	20	20	20
Education on Child Marriage and Abuses	Community educated on Child marriages and its related abuses	15	7	20	20	20	20
Education on Child Parenting	Communities and Religious bodies educated on parenting styles	10	5	20	20	20	20
Training of Day Care Centre Operators	Training given to Day Care Centre Operators	0	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
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			
		2023	2024 as at September	2025	2026	2027	2028
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	948	700	310	345	345	345
Issuance of Burial Permits	Number of Burial Permits issued to the public	75	3	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	
Information, Education and Communication	

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

Budget Sub- Programme Description

The Environmental health and sanitation services delivery sub-program is purposely for the provision of environmental health and sanitation 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			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation coverage improved	Number of food vendors tested and certified	1,723	990	1,700	1,700	1,700	1,700
	Number of Communities declared ODF	8	8	8	8	8	8

	Number of disposal sites created	0	0	0	0	0	0
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	1590	1620	1680	1680	1680	1680
	Number of Communities Declared Open Defecation Free (ODF)	8	8	8	8	8	8
Local artisans training	Number of artisans trained	25	25	25	25	25	25
CTV training	Number of CTV trained	6	10	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 (construction 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 Nine (9) 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 Two (2) Officers 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	0	40	40	50	50	50
	Number of properties numbered	0	1000	1000	2000	2000	2000
Statutory meetings convened	Number of meetings organized	2	1	1	10	12	14
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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 Seven (7) 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 Seven (7) 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			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	31km	100km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	30	20	20	20	20	20
	Number of boreholes drilled mechanized	2	2	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 Eighteen (18) 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 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			
		2023	2024 as at September	2025	2026	2027	2028
Local Economic Development enhanced	SMEs assisted to access loans	30	25	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	2	-	2	2	2	2
Registration with the RGD	No. of businesses helped registered with RGD	30	36	50	50	50	50
Business counselling	No. of businesses counselled	30	45	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	
Trade 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 Sixteen (16) 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			
		2023	2024 as at September	2025	2026	2027	2028
Farmer's Day activities organized	Number of Farmer's day activities organized	1	0	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out	5	4	5	5	5	5
Crop demonstration farms established	Number of crop demonstrated farms established	4500	3000	6000	8000	8000	8000
Sensitization of AEAs on existing Science & Technologies applied in Agriculture	Number of AEAs sensitize on existing science and technologies	5200	4500	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	7420	7000	8900	10000	10000	10000
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	39,164	9,701	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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	10	7	10	11	15	25
	Number of bush fire volunteers trained	7	5	7	7	8	8
Support victims of disaster	Number of victims supplied with relief items	62	30	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 (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Completion of Nyankumasi Market Lorry park pavement.	100%				47,000.00	-	-	-	
2		Completion of 1 No. CHPS compound at Nkubem	50%	206,556.36	95,341.50	111,214.86	112,000.00	-	-	-	

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 2 no U-Culvert at Abodweseso and Danteykrom		DACF/IGF	191,500.00	Concept note
	Construction of 1 no. 15mm Footbridges at Dwenase		DACF	100,000.00	Concept note
	Construction of bole hole with pumps in selected schools		DACF	100,000.00	Concept note
	Drilling and Mechansation of bore holes for at Gyahadze, Nipa hiamboa and Domeabra.		DACF	150,000.00	Concept note
	Reshaping, Rehabilitation and spot improvement of 40km of feeder reads.		DACF	100,000.00	Full feasibility studies
	Rehabilitation and Renovation of Nyankumasi Health center		DACF	100,000.00	Concept note
	Construction of 2no. 3unit Classroom block with Ancillary Facilities at Assin Nkwanta		DACF	200,000.00	Concept note
	Provision of 500 hexagonal, dual and mono desks to schools district wide		DACF/IGF	100,000.00	Full feasibility studies
	Construction of 2no. CHPS compound at Framase		DACF	200,000.00	Concept note
	Provision Furniture and Equipment for Chps Compounds		DACF/MPCF	100,000.00	Full feasibility studies
	Rehabilitation of markets		DACF	70,000.00	Full feasibility studies
	Construction of 1 no 8 seater WC at Kruwa		MPCF	350,000.00	Concept note

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	6,576,129		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,919,129	35,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	105,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	239,500		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	50,000		
140204 12.2 ach the sust mgt & efficient use of nat res	0	502,490		
140703 9.2 Promote incl & sust i&ustrialization	0	570,000		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	378,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	117,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	370,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	51,510		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	35,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	190,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	510,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	215,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	270,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	42,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	85,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	85,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	40,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
330110 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	60,000		
330111 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	78,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	112,000		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	46,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	30,000		
500106 12.b dev & implt tools to monitor sust devel impo for tour	0	65,000		
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	285,000		
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 ctrys	0	210,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	60,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	428,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	65,000		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
570102 6.1 Achieve univ. and equit access to water	0	150,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	325,000		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	60,000		
640101 Improve human capital development and management	0	183,000		
660201 Build capacity for sports and recreational development	0	10,000		
Grand Total ¢	12,919,129	12,919,129	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
202 02 00 001 24		12,919,129.00	0.00	0.00	-12,919,129.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		65,050.00	0.00	0.00	-65,050.00
1413001	Property Rate	60,050.00	0.00	0.00	-60,050.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0002 FEES					
Official Liquidation Fees		252,870.00	0.00	0.00	-252,870.00
1423001	Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	-5,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423006	Burial Fees	10,000.00	0.00	0.00	-10,000.00
1423026	Consignment Transit Fee	15,000.00	0.00	0.00	-15,000.00
1423078	Business registration	15,000.00	0.00	0.00	-15,000.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	-5,000.00
1423092	Catering services	13,000.00	0.00	0.00	-13,000.00
1423243	Hawkers Fee	2,870.00	0.00	0.00	-2,870.00
1423246	Hiring of Vehicles/moveable properties	100,000.00	0.00	0.00	-100,000.00
1423423	Registration Fee	10,000.00	0.00	0.00	-10,000.00
1423441	Renewal of License	10,000.00	0.00	0.00	-10,000.00
1423464	Sale of Health Forms	10,000.00	0.00	0.00	-10,000.00
1423527	Tender Documents	7,000.00	0.00	0.00	-7,000.00
<i>Output</i> 0003 FINES					
General Negligence Related Fines		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> 0004 LANDS					
Development Levy		205,280.00	0.00	0.00	-205,280.00
1412003	Stool Land Revenue	53,180.00	0.00	0.00	-53,180.00
1412004	Development and Building Permit Forms	100,000.00	0.00	0.00	-100,000.00
1412009	Comm. Mast Permit	52,100.00	0.00	0.00	-52,100.00
<i>Output</i> 0005 LICENSES					
Official Liquidation Fees		187,130.00	0.00	0.00	-187,130.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	-5,000.00
1422002	Herbalist License	4,000.00	0.00	0.00	-4,000.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	-5,000.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	-4,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422008	Business Centers	4,000.00	0.00	0.00	-4,000.00
1422009	Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011	Artisans	4,000.00	0.00	0.00	-4,000.00
1422012	Kiosk License	2,000.00	0.00	0.00	-2,000.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	-5,000.00
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	3,000.00	0.00	0.00	-3,000.00
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
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	-5,000.00
1422040	Bill Boards/Outdoor Advert	8,000.00	0.00	0.00	-8,000.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	-3,000.00
1422044	Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422051	Millers	4,000.00	0.00	0.00	-4,000.00
1422052	Mechanics & Repairers	4,000.00	0.00	0.00	-4,000.00
1422055	Printing Services / Photocopy	1,130.00	0.00	0.00	-1,130.00
1422057	Private Schools	4,000.00	0.00	0.00	-4,000.00
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
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	-4,000.00
1422078	Permit	20,000.00	0.00	0.00	-20,000.00
1422081	Prospecting/ Exploration Permit	20,000.00	0.00	0.00	-20,000.00
1422109	Restaurant License	7,000.00	0.00	0.00	-7,000.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	-3,000.00
1422123	Funeral Homes/Mortuaries/Undertakers	5,000.00	0.00	0.00	-5,000.00
1422130	Transport unions	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	4,000.00	0.00	0.00	-4,000.00
1422160	Game Viewing/Commercial TV Viewing Centres	3,000.00	0.00	0.00	-3,000.00
1422167	Vulcanisers Licence	3,000.00	0.00	0.00	-3,000.00
Output 0006 RENT					
Development Levy		26,170.00	0.00	0.00	-26,170.00
1415012	Rent on Assembly Building	5,000.00	0.00	0.00	-5,000.00
1415052	Market and Stores Rental	10,950.00	0.00	0.00	-10,950.00
1415063	Housing Rent	10,220.00	0.00	0.00	-10,220.00
Output 0007 EXTERNAL FUNDS					
China		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
Ghana Education Trust Fund (GetFund)		12,132,629.00	0.00	0.00	-12,132,629.00
1331001	Central Government - GOG Paid Salaries	6,419,129.00	0.00	0.00	-6,419,129.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331002	DACF - Assembly	4,500,000.00	0.00	0.00	-4,500,000.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
1331008	Other Donors Support Transfers	112,000.00	0.00	0.00	-112,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	-101,500.00
Grand Total		12,919,129.00	0.00	0.00	-12,919,129.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,919,129	12,919,129	6,576,129
Management and Administration	0	0	0	4,744,194	4,744,194	3,054,194
	0	0	0	2,912,694	2,912,694	2,897,194
	0	0	0	626,500	626,500	157,000
	0	0	0	1,205,000	1,205,000	
Social Services Delivery	0	0	0	3,584,480	3,584,480	1,198,480
	0	0	0	1,226,480	1,226,480	1,198,480
	0	0	0	70,000	70,000	
	0	0	0	400,000	400,000	
	0	0	0	1,358,000	1,358,000	
	0	0	0	500,000	500,000	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	1,582,638	1,582,638	754,638
	0	0	0	787,638	787,638	754,638
	0	0	0	30,000	30,000	
	0	0	0	100,000	100,000	
	0	0	0	665,000	665,000	
Economic Development	0	0	0	2,810,817	2,810,817	1,568,817
	0	0	0	1,593,817	1,593,817	1,568,817
	0	0	0	40,000	40,000	
	0	0	0	500,000	500,000	
	0	0	0	677,000	677,000	
Environmental and Sanitation Management	0	0	0	197,000	197,000	
	0	0	0	5,000	5,000	
	0	0	0	80,000	80,000	
	0	0	0	112,000	112,000	
Grand Total	0	0	0	12,919,129	12,919,129	6,576,129

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin South - Nsuaem Kyekyewere	0	0	0	12,919,129	12,919,129	6,576,129
Management and Administration	0	0	0	4,744,194	4,744,194	3,054,194
SP1.1: General Administration	0	0	0	2,624,153	2,624,153	1,510,653
21 Compensation of employees [GFS]	0	0	0	1,510,653	1,510,653	1,510,653
211 Child Education Grant (Foreign Mission)	0	0	0	1,510,653	1,510,653	1,510,653
21110 Established Post	0	0	0	1,510,653	1,510,653	1,510,653
22 Use of goods and services	0	0	0	1,113,500	1,113,500	
221 Vehicle Registration	0	0	0	1,113,500	1,113,500	
22101 Value Books	0	0	0	516,250	516,250	
22102 Utilities	0	0	0	44,890	44,890	
22105 Vehicle Registration	0	0	0	242,900	242,900	
22107 Training, Seminar and Conference Cost	0	0	0	160,800	160,800	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	57,010	57,010	
22111 Medical Claims- Medicines	0	0	0	1,650	1,650	
22113 Insurance Premium	0	0	0	30,000	30,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	727,615	727,615	557,615
21 Compensation of employees [GFS]	0	0	0	557,615	557,615	557,615
211 Child Education Grant (Foreign Mission)	0	0	0	557,615	557,615	557,615
21110 Established Post	0	0	0	557,615	557,615	557,615
22 Use of goods and services	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	909,855	909,855	732,355
21 Compensation of employees [GFS]	0	0	0	732,355	732,355	732,355
211 Child Education Grant (Foreign Mission)	0	0	0	732,355	732,355	732,355
21110 Established Post	0	0	0	732,355	732,355	732,355
22 Use of goods and services	0	0	0	177,500	177,500	
221 Vehicle Registration	0	0	0	177,500	177,500	
22101 Value Books	0	0	0	92,000	92,000	
22105 Vehicle Registration	0	0	0	15,500	15,500	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
SP1.4: Legislative Oversight	0	0	0	46,000	46,000	
22 Use of goods and services	0	0	0	46,000	46,000	
221 Vehicle Registration	0	0	0	46,000	46,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	436,571	436,571	253,571
21 Compensation of employees [GFS]	0	0	0	253,571	253,571	253,571
211 Child Education Grant (Foreign Mission)	0	0	0	236,571	236,571	236,571
21110 Established Post	0	0	0	96,571	96,571	96,571
21111 Non Established Post	0	0	0	130,000	130,000	130,000
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
212 Imputed Social Contributions [GFS]	0	0	0	17,000	17,000	17,000
21210 Gratuity	0	0	0	17,000	17,000	17,000
22 Use of goods and services	0	0	0	183,000	183,000	
221 Vehicle Registration	0	0	0	183,000	183,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	
Social Services Delivery	0	0	0	3,584,480	3,584,480	1,198,480
SP2.1 Education, youth & Sports Services	0	0	0	525,000	525,000	
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.2 Public Health Services and Management	0	0	0	488,000	488,000	
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	383,000	383,000	
311 WIP - Laboratories	0	0	0	383,000	383,000	
31112 WIP - Laboratories	0	0	0	333,000	333,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,160,090	1,160,090	472,090
21 Compensation of employees [GFS]	0	0	0	472,090	472,090	472,090
211 Child Education Grant (Foreign Mission)	0	0	0	472,090	472,090	472,090
21110 Established Post	0	0	0	472,090	472,090	472,090

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	688,000	688,000	
221 Vehicle Registration	0	0	0	688,000	688,000	
22101 Value Books	0	0	0	423,000	423,000	
22105 Vehicle Registration	0	0	0	24,600	24,600	
22107 Training, Seminar and Conference Cost	0	0	0	240,400	240,400	
SP2.4 Birth and Death Registration Services	0	0	0	111,591	111,591	81,591
21 Compensation of employees [GFS]	0	0	0	81,591	81,591	81,591
211 Child Education Grant (Foreign Mission)	0	0	0	81,591	81,591	81,591
21110 Established Post	0	0	0	81,591	81,591	81,591
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,299,799	1,299,799	644,799
21 Compensation of employees [GFS]	0	0	0	644,799	644,799	644,799
211 Child Education Grant (Foreign Mission)	0	0	0	644,799	644,799	644,799
21110 Established Post	0	0	0	644,799	644,799	644,799
22 Use of goods and services	0	0	0	405,000	405,000	
221 Vehicle Registration	0	0	0	405,000	405,000	
22101 Value Books	0	0	0	30,000	30,000	
22102 Utilities	0	0	0	260,000	260,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31113 Perimeter Protection/ Fence	0	0	0	250,000	250,000	
Infrastructure Delivery and Management	0	0	0	1,582,638	1,582,638	754,638
SP3.1 Physical and Spatial Planning Development	0	0	0	252,889	252,889	152,889
21 Compensation of employees [GFS]	0	0	0	152,889	152,889	152,889
211 Child Education Grant (Foreign Mission)	0	0	0	152,889	152,889	152,889
21110 Established Post	0	0	0	152,889	152,889	152,889
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	4,600	4,600	
22102 Utilities	0	0	0	1,400	1,400	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	87,000	87,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,329,749	1,329,749	601,749
21 Compensation of employees [GFS]	0	0	0	601,749	601,749	601,749
211 Child Education Grant (Foreign Mission)	0	0	0	601,749	601,749	601,749
21110 Established Post	0	0	0	601,749	601,749	601,749

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	478,000	478,000	
221 Vehicle Registration	0	0	0	478,000	478,000	
22101 Value Books	0	0	0	165,500	165,500	
22102 Utilities	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	150,000	150,000	
Economic Development	0	0	0	2,810,817	2,810,817	1,568,817
SP4.1 Trade, Tourism and Industrial Development	0	0	0	952,000	952,000	
22 Use of goods and services	0	0	0	605,000	605,000	
221 Vehicle Registration	0	0	0	605,000	605,000	
22101 Value Books	0	0	0	270,000	270,000	
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	155,000	155,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	47,000	47,000	
311 WIP - Laboratories	0	0	0	47,000	47,000	
31113 Perimeter Protection/ Fence	0	0	0	47,000	47,000	
SP4.2 Agricultural Services and Management	0	0	0	1,858,817	1,858,817	1,568,817
21 Compensation of employees [GFS]	0	0	0	1,568,817	1,568,817	1,568,817
211 Child Education Grant (Foreign Mission)	0	0	0	1,568,817	1,568,817	1,568,817
21110 Established Post	0	0	0	1,568,817	1,568,817	1,568,817
22 Use of goods and services	0	0	0	290,000	290,000	
221 Vehicle Registration	0	0	0	290,000	290,000	
22101 Value Books	0	0	0	2,500	2,500	
22102 Utilities	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	100,000	100,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
Environmental and Sanitation Management	0	0	0	197,000	197,000	
SP5.1 Disaster Prevention and Management	0	0	0	197,000	197,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	197,000	197,000	
221 Vehicle Registration	0	0	0	197,000	197,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	114,000	114,000	
Grand Total	0	0	0	12,919,129	12,919,129	6,576,129

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Assin South - Nsuaem Kyekyewere	6,419,129	3,856,500	1,230,000	0	11,505,629	157,000	614,500	0	771,500	0	0	0	0	142,000	0	142,000	12,919,129
Management and Administration	2,897,194	1,220,500	0	4,117,694	157,000	489,500	0	626,500	0	0	0	0	0	0	0	0	4,744,194
Central Administration	2,067,551	944,000	0	3,011,551	0	304,500	0	304,500	0	0	0	0	0	0	0	0	3,316,051
Administration (Assembly Office)	2,067,551	884,000	0	2,951,551	0	125,000	0	125,000	0	0	0	0	0	0	0	0	3,076,551
Sub-Metros Administration	0	60,000	0	60,000	0	179,500	0	179,500	0	0	0	0	0	0	0	0	239,500
Finance	557,615	40,000	0	597,615	0	130,000	0	130,000	0	0	0	0	0	0	0	0	727,615
	557,615	40,000	0	597,615	0	130,000	0	130,000	0	0	0	0	0	0	0	0	727,615
Legal	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
Human Resource	96,571	158,000	0	254,571	157,000	25,000	0	182,000	0	0	0	0	0	0	0	0	436,571
	96,571	158,000	0	254,571	157,000	25,000	0	182,000	0	0	0	0	0	0	0	0	436,571
Human Resource	96,571	158,000	0	254,571	157,000	25,000	0	182,000	0	0	0	0	0	0	0	0	436,571
Statistics	175,457	32,500	0	207,957	0	10,000	0	10,000	0	0	0	0	0	0	0	0	217,957
	175,457	32,500	0	207,957	0	10,000	0	10,000	0	0	0	0	0	0	0	0	217,957
Social Services Delivery	1,198,480	833,000	933,000	2,984,480	0	70,000	0	70,000	0	0	0	0	0	30,000	0	30,000	3,584,480
Education, Youth and Sports	0	215,000	300,000	515,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	525,000
Office of Departmental Head	0	165,000	0	165,000	0	0	0	0	0	0	0	0	0	0	0	0	165,000
Education	0	40,000	300,000	340,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	350,000
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	644,799	400,000	383,000	1,427,799	0	30,000	0	30,000	0	0	0	0	0	0	0	0	1,457,799
Office of District Medical Officer of Health	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Environmental Health Unit	644,799	300,000	0	944,799	0	25,000	0	25,000	0	0	0	0	0	0	0	0	969,799
Hospital services	0	40,000	383,000	423,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	428,000
Waste Management	0	80,000	250,000	330,000	0	0	0	0	0	0	0	0	0	0	0	0	330,000
Social Welfare & Community Development	472,090	133,000	0	605,090	0	25,000	0	25,000	0	0	0	0	0	30,000	0	30,000	1,160,090
Office of Departmental Head	472,090	10,000	0	482,090	0	0	0	0	0	0	0	0	0	0	0	0	982,090
Social Welfare	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	30,000	0	30,000	40,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY Capex ABFA	Others	Goods Service	Capex	Tot External		
Community Development	0	123,000	0	123,000	0	15,000	0	15,000	0	0	0	0	0	0	138,000
Birth and Death	81,591	25,000	0	106,591	0	5,000	0	5,000	0	0	0	0	0	0	111,591
	81,591	25,000	0	106,591	0	5,000	0	5,000	0	0	0	0	0	0	111,591
Infrastructure Delivery and Management	754,538	548,000	250,000	1,552,638	0	30,000	0	30,000	0	0	0	0	0	0	1,582,638
Physical Planning	152,889	90,000	0	242,889	0	10,000	0	10,000	0	0	0	0	0	0	252,889
Office of Departmental Head	152,889	75,000	0	227,889	0	10,000	0	10,000	0	0	0	0	0	0	237,889
Town and Country Planning	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Works	601,749	438,000	250,000	1,309,749	0	20,000	0	20,000	0	0	0	0	0	0	1,329,749
Office of Departmental Head	601,749	18,000	0	619,749	0	20,000	0	20,000	0	0	0	0	0	0	639,749
Public Works	0	340,000	0	340,000	0	0	0	0	0	0	0	0	0	0	340,000
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Feeder Roads	0	100,000	100,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Economic Development	1,568,817	1,155,000	47,000	2,770,817	0	40,000	0	40,000	0	0	0	0	0	0	2,810,817
Agriculture	1,568,817	255,000	0	1,823,817	0	35,000	0	35,000	0	0	0	0	0	0	1,858,817
	1,568,817	255,000	0	1,823,817	0	35,000	0	35,000	0	0	0	0	0	0	1,858,817
Trade, Industry and Tourism	0	900,000	47,000	947,000	0	5,000	0	5,000	0	0	0	0	0	0	952,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Trade	0	70,000	47,000	117,000	0	0	0	0	0	0	0	0	0	0	117,000
Cottage Industry	0	570,000	0	570,000	0	0	0	0	0	0	0	0	0	0	570,000
Tourism	0	210,000	0	210,000	0	5,000	0	5,000	0	0	0	0	0	0	215,000
Environmental and Sanitation Management	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	112,000
Disaster Prevention	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	112,000
	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	112,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,067,551
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]							2,067,551	
Objective	000000	Compensation of Employees						2,067,551
Program	91001	Management and Administration						2,067,551
Sub-Program	91001001	SP1.1: General Administration						1,510,653
Operation	000000		0.0	0.0	0.0		1,510,653	
Child Education Grant (Foreign Mission)							1,510,653	
	2111001	Established Post						1,510,653
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						556,898
Operation	000000		0.0	0.0	0.0		556,898	
Child Education Grant (Foreign Mission)							556,898	
	2111001	Established Post						556,898

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					125,000	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							125,000	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					95,000	
Program	91001	Management and Administration					95,000	
Sub-Program	91001001	SP1.1: General Administration					95,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	85,000
Vehicle Registration							85,000	
2210103 Refreshment Items							60,000	
2210114 Rations							15,000	
2210711 Public Education and Sensitization							10,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001001	SP1.1: General Administration					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210114 Rations							5,000	
Objective	500106	12.b dev & implt tools to monitor sust devel imps for tour					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210114 Rations							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	884,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							884,000	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res						407,490
Program	91001	Management and Administration						407,490
Sub-Program	91001001	SP1.1: General Administration						337,490
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	220,000
Vehicle Registration							220,000	
2210114 Rations							120,000	
2210711 Public Education and Sensitization							100,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	117,490
Vehicle Registration							117,490	
2210103 Refreshment Items							117,490	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					70,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Objective	150104	12.7 Prom pub procmt 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	260,000
Vehicle Registration							260,000	
2210114 Rations							40,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
2210503 Fuel and Lubricants - Official Vehicles							70,000	
2210509 Other Travel and Transportation							50,000	
2211304 Insurance of Vehicles							30,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	95,000
Vehicle Registration							95,000	
2210101 Printed Material and Stationery							40,000	
2210201 Electricity charges							40,000	
2210706 Library and Subscription							15,000	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						51,510
Program	91001	Management and Administration						51,510
Sub-Program	91001001	SP1.1: General Administration						51,510
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	51,510
Vehicle Registration							51,510	
2210905 Assembly Members Sitings All							51,510	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Objective	500106	12.b dev & implt tools to monitor sust devel imps for tour							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				50,000
		Vehicle Registration							50,000
		2210114 Rations							50,000
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
		Vehicle Registration							20,000
		2210114 Rations							20,000
Total Cost Centre									3,076,551

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		25,618
Organisation	2020102001	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub		
		1_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Use of goods and services				25,618
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		25,618
Program	91001	Management and Administration		25,618
Sub-Program	91001001	SP1.1: General Administration		25,618
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,618

Vehicle Registration				25,618
2210101	Printed Material and Stationery			1,000
2210114	Rations			7,118
2210201	Electricity charges			700
2210511	Local Travel Cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500
2210806	Local Consultants Commission (Individuals)			10,000
2210902	Official Celebrations			1,000
2211101	Bank Charges			300

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		10,000
Organisation	2020102001	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub		
		1_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Use of goods and services				10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210101	Printed Material and Stationery			2,000
2210114	Rations			6,000
2210511	Local Travel Cost			2,000

Total Cost Centre 35,618

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			36,800
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020102002	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub				
		2_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						36,800
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				36,800
Program	91001	Management and Administration				36,800
Sub-Program	91001001	SP1.1: General Administration				36,800
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	36,800
Vehicle Registration						36,800
	2210101	Printed Material and Stationery				1,000
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210114	Rations				10,000
	2210201	Electricity charges				1,000
	2210511	Local Travel Cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,800
	2210806	Local Consultants Commission (Individuals)				15,000
	2210902	Official Celebrations				1,500
	2211101	Bank Charges				500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020102002	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub				
		2_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210114	Rations				3,000
	2210511	Local Travel Cost				2,000
	2210711	Public Education and Sensitization				1,000
	2210902	Official Celebrations				2,000
Total Cost Centre						46,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,240
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020102003	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub					
		3_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							36,240
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					36,240
Program	91001	Management and Administration					36,240
Sub-Program	91001001	SP1.1: General Administration					36,240
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		36,240
Vehicle Registration							36,240
	2210101	Printed Material and Stationery					1,000
	2210114	Rations					12,000
	2210201	Electricity charges					240
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210806	Local Consultants Commission (Individuals)					9,000
	2210902	Official Celebrations					1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020102003	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub					
		3_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210114	Rations					10,000
Total Cost Centre							46,240

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		33,142
Organisation	2020102004	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub 4_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	33,142	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			33,142	
Program	91001	Management and Administration			33,142	
Sub-Program	91001001	SP1.1: General Administration			33,142	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	33,142

Vehicle Registration				33,142
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210114	Rations			12,142
2210201	Electricity charges			1,000
2210511	Local Travel Cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			1,500
2210806	Local Consultants Commission (Individuals)			10,000
2211101	Bank Charges			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		10,000
Organisation	2020102004	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub 4_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000

Vehicle Registration				10,000
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210114	Rations			3,500
2210511	Local Travel Cost			3,500

Total Cost Centre 43,142

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				44,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020102005	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub					
		5_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							44,700
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					44,700
Program	91001	Management and Administration					44,700
Sub-Program	91001001	SP1.1: General Administration					44,700
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		44,700
Vehicle Registration							44,700
	2210101	Printed Material and Stationery					700
	2210114	Rations					10,000
	2210201	Electricity charges					1,000
	2210511	Local Travel Cost					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
	2210711	Public Education and Sensitization					2,000
	2210806	Local Consultants Commission (Individuals)					15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020102005	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub					
		5_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210114	Rations					2,000
	2210201	Electricity charges					300
	2210511	Local Travel Cost					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,700
Total Cost Centre						54,700	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2020102006	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub			
		6_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			Use of goods and services			3,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000

Vehicle Registration		3,000
2210101	Printed Material and Stationery	300
2210114	Rations	1,000
2210511	Local Travel Cost	400
2210711	Public Education and Sensitization	300
2210806	Local Consultants Commission (Individuals)	1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2020102006	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub			
		6_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			Use of goods and services			10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000

Vehicle Registration		10,000
2210101	Printed Material and Stationery	1,000
2210114	Rations	3,000
2210201	Electricity charges	650
2210511	Local Travel Cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	1,000
2211101	Bank Charges	350

Total Cost Centre **13,000**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	557,615
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]							557,615	
Objective	000000	Compensation of Employees						557,615
Program	91001	Management and Administration						557,615
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						557,615
Operation	000000		0.0	0.0	0.0		557,615	
Child Education Grant (Foreign Mission)							557,615	
2111001 Established Post							557,615	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							130,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							35,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					90,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210122 Value Books							30,000
2210511 Local Travel Cost							5,000
2210806 Local Consultants Commission (Individuals)							50,000
2211101 Bank Charges							5,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					40,000	
Organisation	202020001	Assin South - Nsuaem Kyekyewere_Finance_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							40,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210622 Maintenance of Computer Software							15,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					25,000	
Program	91001	Management and Administration					25,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Total Cost Centre							727,615	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000	
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							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210114 Rations							50,000	
Other expense							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	65,000
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							40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210710 Staff Development							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821012 Scholarship/Awards							25,000	
Total Cost Centre							165,000	

				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	10,000
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				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	10,000
		Vehicle Registration				10,000
	2210114	Rations				10,000
Total Cost Centre					20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70912	Primary education					110,000	
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							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	910401	910401 - School Feeding operations			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210114 Rations							10,000	
Non Financial Assets							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3113108 Furniture and Fittings							100,000	
Total Cost Centre							110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
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							10,000
Objective	520902	4.c Increase the ss of qualified teachers in devel ctrys					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
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Non Financial Assets							200,000
Objective	520902	4.c Increase the ss of qualified teachers in devel ctrys					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111205 School Buildings							200,000
Total Cost Centre							210,000

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						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	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210114 Rations						10,000	
<i>Total Cost Centre</i>						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70810	Recreational and sport services (IS)					
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
Vehicle Registration						10,000	
2210114 Rations						10,000	
Total Cost Centre						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					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
Vehicle Registration							50,000
2210104 Medical Supplies							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 644,799
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]	644,799
Objective	000000	Compensation of Employees		644,799
Program	91006	Social Services Delivery		644,799
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		644,799
Operation	000000		0.0 0.0 0.0	644,799

Child Education Grant (Foreign Mission)			644,799
2111001	Established Post		644,799

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
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	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210119	Household Items		10,000
2210511	Local Travel Cost		15,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	300,000
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	
Use of goods and services			300,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	300,000
Program	91006	Social Services Delivery	300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	300,000
Operation	910503	910503 - Public Health services	300,000
			1.0 1.0 1.0
Vehicle Registration			300,000
2210205	Sanitation Charges		200,000
2210301	Cleaning Materials		20,000
2210710	Staff Development		30,000
2210711	Public Education and Sensitization		50,000
<i>Total Cost Centre</i>			969,799

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
Function Code	70731	General hospital services (IS)	
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210511	Local Travel Cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 423,000
Function Code	70731	General hospital services (IS)	
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	40,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210114	Rations			10,000
2210711	Public Education and Sensitization			30,000

			Non Financial Assets	383,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		383,000
Program	91006	Social Services Delivery		383,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		383,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	383,000

WIP - Laboratories				383,000
3111202	Clinics			200,000
3111252	WIP - Clinics			133,000
3112218	Medical / Health Equipment			50,000

Total Cost Centre 428,000

				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
WIP - Laboratories					250,000	
3111303 Toilets					250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
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	80,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			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
Vehicle Registration					20,000	
2210114 Rations					20,000	

Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210205 Sanitation Charges						60,000
				Total Cost Centre		330,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,593,817
Function Code	70421	Agriculture cs	
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	
Compensation of employees [GFS]			1,568,817
Objective	000000	Compensation of Employees	1,568,817
Program	91008	Economic Development	1,568,817
Sub-Program	91008002	SP4.2 Agricultural Services and Management	1,568,817
Operation	000000		1,568,817
Child Education Grant (Foreign Mission)			1,568,817
2111001 Established Post			1,568,817
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	910301	910301 - Extension Services	25,000
Vehicle Registration			25,000
2210101 Printed Material and Stationery			1,500
2210119 Household Items			1,000
2210201 Electricity charges			2,500
2210503 Fuel and Lubricants - Official Vehicles			15,000
2210603 Repairs of Office Buildings			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							15,000

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						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	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						230,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				190,000
Program	91008	Economic Development				190,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210710 Staff Development						70,000
2211304 Insurance of Vehicles						20,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						40,000
Total Cost Centre						1,858,817

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	152,889	
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Compensation of employees [GFS]		152,889
Objective	000000	Compensation of Employees			152,889
Program	91007	Infrastructure Delivery and Management			152,889
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			152,889
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			152,889	
2111001	Established Post		152,889	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	10,000	
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	320203	11.7 prvd uni acs to safe, incl, grn public spaces			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0

Vehicle Registration			10,000	
2210511	Local Travel Cost		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	
Function Code	70133	Overall planning & statistical services (CS)	75,000	
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	320203	11.7 prvd uni acs to safe, incl, grn public spaces			75,000
Program	91007	Infrastructure Delivery and Management			75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			75,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0

Vehicle Registration			75,000	
2210711	Public Education and Sensitization		75,000	

Total Cost Centre

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2020702001	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
	2210102	Office Facilities, Supplies and Accessories						4,600
	2210201	Electricity charges						1,400
	2210511	Local Travel Cost						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						3,000
	2210711	Public Education and Sensitization						4,000
<i>Total Cost Centre</i>							15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	472,090
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]	472,090
Objective	000000	Compensation of Employees			472,090
Program	91006	Social Services Delivery			472,090
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			472,090
Operation	000000		0.0 0.0 0.0		472,090

Child Education Grant (Foreign Mission)					472,090
2111001	Established Post				472,090

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210710	Staff Development				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	500,000
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	500,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l 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

Vehicle Registration					500,000
2210114	Rations				400,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000

Total Cost Centre

982,090

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	10,000
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

Vehicle Registration				10,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		Total By Fund Source
Function Code	71040	Family and children	30,000
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

Vehicle Registration				30,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210511	Local Travel Cost			6,600
2210710	Staff Development			2,000
2210711	Public Education and Sensitization			13,400

Total Cost Centre 40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
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	28,000	
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	28,000

Vehicle Registration					28,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210511	Local Travel Cost				8,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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	15,000	
Objective	330110	5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls			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

Vehicle Registration					15,000
2210101	Printed Material and Stationery				5,000
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
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						95,000
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210711 Public Education and Sensitization						45,000
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210710 Staff Development						35,000
Total Cost Centre						138,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				619,749
Function Code	70610	Housing development					
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							601,749
Objective	000000	Compensation of Employees					601,749
Program	91007	Infrastructure Delivery and Management					601,749
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					601,749
Operation	000000		0.0	0.0	0.0	601,749	
Child Education Grant (Foreign Mission)							601,749
2111001 Established Post							601,749
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210101 Printed Material and Stationery							2,000
2210102 Office Facilities, Supplies and Accessories							12,500
2210201 Electricity charges							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							11,000
2210711 Public Education and Sensitization							9,000
Total Cost Centre							639,749

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development		100,000
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	910109	910109 - Supervision and cordination	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210108	Construction Material			100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		240,000
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Use of goods and services				240,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		240,000
Program	91007	Infrastructure Delivery and Management		240,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		240,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	240,000

Vehicle Registration				240,000
2210114	Rations			40,000
2210603	Repairs of Office Buildings			100,000
2210607	Repairs of Schools/Colleges			100,000

Total Cost Centre				340,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70630	Water supply				
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						150,000
Objective	570102	6.1 Achieve univ. and equit access to water				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3113110 Water Systems						150,000
Total Cost Centre						150,000

						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				
Use of goods and services						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
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111306 Bridges						100,000
Total Cost Centre						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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	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							50,000	
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services.						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210617 Street Lights/Traffic Lights							50,000	
<i>Total Cost Centre</i>							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			117,000
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						70,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210114 Rations						20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210710 Staff Development						50,000
Non Financial Assets						47,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc 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
WIP - Laboratories						47,000
3111355 WIP - Car/Lorry Park						47,000
Total Cost Centre						117,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		500,000
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			200,000
Objective	140703	9.2 Promote incl & sust i&ustrialization				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				200,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	200,000

Vehicle Registration						200,000
2210114	Rations					200,000

			Other expense			300,000
Objective	140703	9.2 Promote incl & sust i&ustrialization				300,000
Program	91008	Economic Development				300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				300,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	300,000

Dividend Paid By SOEs						300,000
2821009	Donations					300,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		70,000
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			70,000
Objective	140703	9.2 Promote incl & sust i&ustrialization				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				70,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	70,000

Vehicle Registration						70,000
2210611	Maintenance of Markets					70,000

Total Cost Centre 570,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210902 Official Celebrations							5,000
							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		130,000
Vehicle Registration							130,000
2210902 Official Celebrations							130,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210114 Rations							50,000
2210711 Public Education and Sensitization							10,000
2210910 Trade Promotion / Publicity							20,000
Total Cost Centre							215,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	46,000
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							46,000	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						46,000
Program	91001	Management and Administration						46,000
Sub-Program	91001004	SP1.4: Legislative Oversight						46,000
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	46,000
Vehicle Registration							46,000	
2210114 Rations							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							16,000	
Total Cost Centre							46,000	

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

			Use of goods and services	5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 80,000
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	80,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		80,000
Program	91009	Environmental and Sanitation Management		80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000

Vehicle Registration			80,000
2210114	Rations		50,000
2210711	Public Education and Sensitization		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			112,000
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						112,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln				112,000
Program	91009	Environmental and Sanitation Management				112,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				112,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	112,000
Vehicle Registration						112,000
2210114 Rations						10,000
2210509 Other Travel and Transportation						18,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
2210711 Public Education and Sensitization						70,000
Total Cost Centre						197,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		81,591
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]		81,591
Objective	000000	Compensation of Employees				
Program	91006	Social Services Delivery				
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				
Operation	000000		0.0	0.0	0.0	81,591

Child Education Grant (Foreign Mission)	81,591
2111001 Established Post	81,591

			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				
Program	91006	Social Services Delivery				
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

Vehicle Registration	5,000
2210511 Local Travel Cost	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				
Program	91006	Social Services Delivery				
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000

Vehicle Registration	25,000
2210102 Office Facilities, Supplies and Accessories	10,000
2210114 Rations	5,000
2210711 Public Education and Sensitization	10,000

Total Cost Centre

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		104,571		
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]				96,571		
Objective	000000	Compensation of Employees		96,571		
Program	91001	Management and Administration		96,571		
Sub-Program	91001005	SP1.5: Human Resource Management		96,571		
Operation	000000	0.0	0.0	0.0	96,571	
Child Education Grant (Foreign Mission)				96,571		
2111001 Established Post				96,571		
Use of goods and services				8,000		
Objective	640101	Improve human capital development and management		8,000		
Program	91001	Management and Administration		8,000		
Sub-Program	91001005	SP1.5: Human Resource Management		8,000		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Vehicle Registration				8,000		
2210102 Office Facilities, Supplies and Accessories				8,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				182,000
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					
Compensation of employees [GFS]							157,000
Objective	000000	Compensation of Employees					157,000
Program	91001	Management and Administration					157,000
Sub-Program	91001005	SP1.5: Human Resource Management					157,000
Operation	000000		0.0	0.0	0.0	157,000	
Child Education Grant (Foreign Mission)							140,000
	2111102	Monthly Paid and Casual Labour					130,000
	2111243	Transfer Grants					10,000
Imputed Social Contributions [GFS]							17,000
	2121001	13 Percent SSF Contribution					17,000
Use of goods and services							25,000
Objective	640101	Improve human capital development and management					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	10,000	
Vehicle Registration							10,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
	2210710	Staff Development					10,000
	2210711	Public Education and Sensitization					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							150,000
Objective	640101	Improve human capital development and management					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001005	SP1.5: Human Resource Management					150,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
Total Cost Centre							436,571

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	182,957	
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Compensation of employees [GFS]		175,457
Objective	000000	Compensation of Employees			175,457
Program	91001	Management and Administration			175,457
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			175,457
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					175,457
2111001 Established Post					175,457

			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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
Vehicle Registration					7,500
2210101 Printed Material and Stationery					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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
Vehicle Registration					10,000
2210509 Other Travel and Transportation					5,000
2210511 Local Travel Cost					5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services						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	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210114 Rations						25,000	
Total Cost Centre						217,957	
Total Vote						12,919,129	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	6,150,000	6,150,000	
1_No Poverty	595,000	595,000	
11_Sustainable Cities and Communities	300,000	300,000	
12_ Responsible Consumption and Production	1,207,490	1,207,490	
13_Climate Action	112,000	112,000	
16_Peace, Justice, and Strong Institutions	562,010	562,010	
17_Partnerships for the Goals	77,500	77,500	
2_Zero Hunger	290,000	290,000	
3_Good Health and Well-Being	488,000	488,000	
4_ Quality Education	515,000	515,000	
5_Gender Equality	138,000	138,000	
6_Clean Water and Sanitation	535,000	535,000	
7_Affordable and Clean Energy	50,000	50,000	
8_ Decent Work and Economic Growth	332,000	332,000	
9_Industry, Innovation, and Infrastructure	948,000	948,000	
Grand Total	0	0	0
	6,150,000	6,150,000	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	0	0	0	6,343,000	6,343,000	0
9101 - Generic Operations	0	0	0	2,409,500	2,409,500	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	270,000	270,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	142,000	142,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	235,000	235,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	65,000	65,000	0
910109 - Supervision and coordination	0	0	0	375,000	375,000	0
910111 - DATA COLLECTION	0	0	0	42,500	42,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,230,000	1,230,000	0
9102 - TRADE AND INDUSTRY	0	0	0	720,000	720,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	0
910202 - Trade Development and Promotion	0	0	0	570,000	570,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	80,000	80,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	50,000	50,000	0
9103 - AGRICULTURE	0	0	0	190,000	190,000	0
910301 - Extension Services	0	0	0	35,000	35,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	90,000	90,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	65,000	65,000	0
9104 - EDUCATION	0	0	0	225,000	225,000	0
910401 - School Feeding operations	0	0	0	10,000	10,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	165,000	165,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	40,000	40,000	0
9105 - HEALTH	0	0	0	430,000	430,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	45,000	0
910503 - Public Health services	0	0	0	385,000	385,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	688,000	688,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<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	510,000	510,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	43,000	43,000	0
910603 - Community mobilization	0	0	0	35,000	35,000	0
910604 - Child right promotion and protection	0	0	0	40,000	40,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	60,000	60,000	0
9107 - DISASTER PREVENTION	0	0	0	85,000	85,000	0
910701 - Disaster management	0	0	0	85,000	85,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	913,500	913,500	0
910801 - Procurement management	0	0	0	100,000	100,000	0
910803 - Protocol services	0	0	0	305,000	305,000	0
910805 - Administrative and technical meetings	0	0	0	127,490	127,490	0
910806 - Security management	0	0	0	20,000	20,000	0
910809 - Citizen participation in local governance	0	0	0	291,010	291,010	0
910810 - Plan and budget preparation	0	0	0	70,000	70,000	0
9109 - WASTE MANAGEMENT	0	0	0	80,000	80,000	0
910901 - Environmental sanitation Management	0	0	0	20,000	20,000	0
910902 - Solid waste management	0	0	0	60,000	60,000	0
9110 - PHYSICAL PLANNING	0	0	0	100,000	100,000	0
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	85,000	85,000	0
9111 - WORKS	0	0	0	138,000	138,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	138,000	138,000	0
9113 - FINANCE	0	0	0	135,000	135,000	0
911301 - Treasury and accounting activities	0	0	0	105,000	105,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
9114 - LEGAL	0	0	0	46,000	46,000	0
911401 - Justice delivery and legal services	0	0	0	46,000	46,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	183,000	183,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	118,000	118,000	0
911803 - Staff Training and skills development	0	0	0	65,000	65,000	0
Grand Total	0	0	0	6,343,000	6,343,000	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	6,360,000	6,360,000	17,000
	17,000	17,000	17,000
	17,000	17,000	17,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	270,000	270,000	
	10,000	10,000	
	260,000	260,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	142,000	142,000	
	5,000	5,000	
	25,000	25,000	
	112,000	112,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	235,000	235,000	
	5,000	5,000	
	230,000	230,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
910109 - Supervision and cordination	375,000	375,000	
	35,000	35,000	
	100,000	100,000	
	240,000	240,000	
910111 - DATA COLLECTION	42,500	42,500	
	7,500	7,500	
	10,000	10,000	
	25,000	25,000	
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,230,000	1,230,000	
	250,000	250,000	
	980,000	980,000	
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	
	20,000	20,000	
910202 - Trade Development and Promotion	570,000	570,000	
	500,000	500,000	
	70,000	70,000	
910203 - Development and promotion of Tourism potentials	80,000	80,000	
	80,000	80,000	
910205 - Promotion and transfer of appropriate technology	50,000	50,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	35,000	35,000	
	25,000	25,000	
	10,000	10,000	
910302 - Surveillance and Management of Diseases and Pests	90,000	90,000	
	90,000	90,000	
910304 - Agricultural Research and Demonstration Farms	65,000	65,000	
	25,000	25,000	
	40,000	40,000	
910401 - School Feeding operations	10,000	10,000	
	10,000	10,000	
910402 - Supervision and inspection of Education Delivery	165,000	165,000	
	100,000	100,000	
	65,000	65,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	45,000	
	5,000	5,000	
	40,000	40,000	
910503 - Public Health services	385,000	385,000	
	25,000	25,000	
	50,000	50,000	
	310,000	310,000	
910601 - Social intervention programmes	510,000	510,000	
	10,000	10,000	
	500,000	500,000	
910602 - Gender empowerment and mainstreaming	43,000	43,000	
	28,000	28,000	
	15,000	15,000	
910603 - Community mobilization	35,000	35,000	
	35,000	35,000	
910604 - Child right promotion and protection	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	60,000	60,000	
	15,000	15,000	
	45,000	45,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	85,000	85,000	
	5,000	5,000	
	80,000	80,000	
910801 - Procurement management	100,000	100,000	
	5,000	5,000	
	95,000	95,000	
910803 - Protocol services	305,000	305,000	
	85,000	85,000	
	220,000	220,000	
910805 - Administrative and technical meetings	127,490	127,490	
	10,000	10,000	
	117,490	117,490	
910806 - Security management	20,000	20,000	
	20,000	20,000	
910809 - Citizen participation in local governance	291,010	291,010	
	179,500	179,500	
	111,510	111,510	
910810 - Plan and budget preparation	70,000	70,000	
	70,000	70,000	
910901 - Environmental sanitation Management	20,000	20,000	
	20,000	20,000	
910902 - Solid waste management	60,000	60,000	
	60,000	60,000	
911002 - Land use and Spatial planning	15,000	15,000	
	15,000	15,000	
911003 - Street Naming and Property Addressing System	85,000	85,000	
	10,000	10,000	
	75,000	75,000	
911101 - Supervision and regulation of infrastructure development	138,000	138,000	
	18,000	18,000	
	20,000	20,000	
	100,000	100,000	
911301 - Treasury and accounting activities	105,000	105,000	
	90,000	90,000	
	15,000	15,000	
911302 - Internal audit operations	30,000	30,000	
	5,000	5,000	
	25,000	25,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911401 - Justice delivery and legal services	46,000	46,000	
	46,000	46,000	
911801 - Personnel and Staff Management	118,000	118,000	
	8,000	8,000	
	10,000	10,000	
	100,000	100,000	
911803 - Staff Training and skills development	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
Grand Total	0	0	0
	6,360,000	6,360,000	17,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Assin South - Nsuaem Kyekyewere	6,360,000	6,360,000	17,000
70111 Exec. & leg. Organs (cs)	1,248,500	1,248,500	
	304,500	304,500	
	944,000	944,000	
70112 Financial & fiscal affairs (CS)	412,500	412,500	17,000
	15,500	15,500	
	182,000	182,000	17,000
	215,000	215,000	
70133 Overall planning & statistical services (CS)	100,000	100,000	
	15,000	15,000	
	10,000	10,000	
	75,000	75,000	
70360 Public order and safety n.e.c	243,000	243,000	
	5,000	5,000	
	126,000	126,000	
	112,000	112,000	
70411 General Commercial & economic affairs (CS)	737,000	737,000	
	500,000	500,000	
	237,000	237,000	
70421 Agriculture cs	290,000	290,000	
	25,000	25,000	
	35,000	35,000	
	230,000	230,000	
70451 Road transport	200,000	200,000	
	200,000	200,000	
70473 Tourism	215,000	215,000	
	5,000	5,000	
	210,000	210,000	
70510 Waste management	330,000	330,000	
	250,000	250,000	
	80,000	80,000	
70610 Housing development	378,000	378,000	
	18,000	18,000	
	20,000	20,000	
	100,000	100,000	
	240,000	240,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70620 Community Development	648,000	648,000	
	28,000	28,000	
	15,000	15,000	
	105,000	105,000	
	500,000	500,000	
70630 Water supply	150,000	150,000	
	150,000	150,000	
70721 General Medical services (IS)	60,000	60,000	
	50,000	50,000	
	10,000	10,000	
70731 General hospital services (IS)	428,000	428,000	
	5,000	5,000	
	423,000	423,000	
70740 Public health services	325,000	325,000	
	25,000	25,000	
	300,000	300,000	
70810 Recreational and sport services (IS)	10,000	10,000	
	10,000	10,000	
70911 Pre-primary education	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
70912 Primary education	110,000	110,000	
	110,000	110,000	
70921 Lower-secondary education	210,000	210,000	
	210,000	210,000	
70922 Upper-secondary education	10,000	10,000	
	10,000	10,000	
70980 Education n.e.c	165,000	165,000	
	100,000	100,000	
	65,000	65,000	
71040 Family and children	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
71090 Social protection n.e.c.	30,000	30,000	
	5,000	5,000	
	25,000	25,000	

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

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	6,360,000	6,360,000	17,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	6,360,000	6,360,000	17,000
70111 Exec. & leg. Organs (cs)	1,248,500	1,248,500	
70112 Financial & fiscal affairs (CS)	412,500	412,500	17,000
70133 Overall planning & statistical services (CS)	100,000	100,000	
70360 Public order and safety n.e.c	243,000	243,000	
70411 General Commercial & economic affairs (CS)	737,000	737,000	
70421 Agriculture cs	290,000	290,000	
70451 Road transport	200,000	200,000	
70473 Tourism	215,000	215,000	
70510 Waste management	330,000	330,000	
70610 Housing development	378,000	378,000	
70620 Community Development	648,000	648,000	
70630 Water supply	150,000	150,000	
70721 General Medical services (IS)	60,000	60,000	
70731 General hospital services (IS)	428,000	428,000	
70740 Public health services	325,000	325,000	
70810 Recreational and sport services (IS)	10,000	10,000	
70911 Pre-primary education	20,000	20,000	
70912 Primary education	110,000	110,000	
70921 Lower-secondary education	210,000	210,000	
70922 Upper-secondary education	10,000	10,000	
70980 Education n.e.c	165,000	165,000	
71040 Family and children	40,000	40,000	
71090 Social protection n.e.c.	30,000	30,000	
Grand Total	0	0	0
	6,360,000	6,360,000	17,000