



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASSIN SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

The 2022 Programme Based Budget of Assin South District Assembly has been approved at a General Assembly meeting held on 28th October, 2021.

A breakdown of approved budgeted expenditure is as below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,110,429.39	GH¢ 4,220,238.00	GH¢ 3,515,199.00

Total Budget GH¢9,845,866.39

Approved this 28th day of October, 2021

DISTRICT CO-ORDINATING DIRECTOR
ASSIN SOUTH DISTRICT ASSEMBLY
P. O. BOX 18
ASSIN NSUAEM - KYEKYEWERE


STEPHENSON A. NANEGBE
(CO-ORDINATING DIRECTOR)

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HON. EMMAANUEL K. BOADI
THE PRESIDING MEMBER
ASSIN SOUTH DISTRICT ASSEMBLY
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

a. Location and Size

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

b. Population Structure

The 2010 PHC puts the Assin South District Population at approximately **104,244** and with a growth rate of **3.2%** representing 4.7% of the total population of the Central Region of **2,201,863 (2010 PHC)**. This is made up of **50,936 males** and **53,308 females**. The current population of the district using a 3.2% growth rate stands at 139,444 made up of 68,328 males and 71,116 females, the entire District population is however **RURAL**.

2. VISION

Our vision is attain a well sanitized and clean environment across the District, with well laid out and improved physical development infrastructure, increased economic activities

and accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

3. MISSION

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

4. GOALS

- Build a prosperous economic society
- Create Opportunities for all citizenry within the District
- Safeguard the natural environment and ensure a resilient and built environment
- Maintain a stable, united and safe society

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. Agriculture

Agriculture constitutes the mainstay of the economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated include cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the Food Crop includes Plantain, Cassava, Cocoyam, Maize, Fruits and Vegetables. Out of a total approximated active population the total labour force constitutes 49.7% of the active population i.e. 62,326. Out of this those engaged in

agriculture are 42,693 constituting 68.5%. A total of 24,805 constituting 39.8% of the population that engages in agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. Also, livestock production in the district is mainly on 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.

b. Market center

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

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.

c. Road network

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

Currently, the District has a number of tarred roads though not in the best of conditions; they are the trunk road from Cape Coast through 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 214 km Earth.

d. 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% (2010 PHC). The enrolment rate is 61.5%. There are 358 educational Institutions; Two (2) Vocational Institutions in the District situated in Jakai and Manso, four (4) Public Senior High Schools at Darmang, Nsuta, Manso and Nyankumasi and other two (2) Private SHS at Assin Nkran and Akrofuom. There are Ninety four (94) Junior High Schools, One hundred and twenty four (124) Primary Schools and One hundred and thirty two (132) KG/Nursery. There are 1,174 trained teachers in the district.

e. 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 7 Health Centres and 20 CHPS compounds across the District. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital. There are 252 health professionals including casual workers in the district.

f. Sanitation

The 2010 Population and Housing Census (PHC) identifies the following as the toilet facilities in the district; Water Closets, Pit Latrines, KVIP and Open Defecation. The 2010 PHC identifies that 1.6% households uses Water Closet, 26% uses Pit Latrines, 9.9% uses KVIP, 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of these communities ODF.

g. Water

The main sources of water used in the District are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 224 boreholes in the District and 9 Small Town Water System. 145 are. The District also has 26 hand-dug wells with pumps.

h. 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: Wood, Coconut shell, Gas, Charcoal, Electricity and others.

Reports 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.

i. Tourism

The District abounds in many tourist attractions and natural resource including a vast area of forest reserve, for the development of eco-tourism .Various Festivals Sanctuaries, Salve River and the renowned Manso Slave Center can also be located in the District.

TOURIST FEATURE	LOCATION
Slave River (Last Bath)	Assin Manso
Newly Recorded Biggest Tree in Ghana	Aworo Camp
KucheKuche Bambo Orchestra	Mesomagor
Umbrella Tree	Mesomagor
Store Hegdes (aka Dwarfs Playing grounds)	Ochiso

j. Environment

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

7. KEY ACHIEVEMENTS IN 2021

1. 1 no. 3 unit classroom block constructed at Assin Tehenete.
2. Police post constructed at Ochiso
3. CHPs compound constructed at Adubiase
4. 60 dual and mono desks distributed to Besease and Dadieso schools
5. Constructed CHPs Compound at Sargentkrom
6. Routine Maintenance of Dosii –Betwease Feeder Road
7. Reshaping of District Roads from Awuroso to Jerusalem and others (15km).

8. KEY ISSUES/CHALLENGES

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

REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE PERFORMANCE- IGF ONLY

ITEM	2019 budget	Actual as at 31 st December 2019	2020 budget	Actual as at 31 st December 2020	2021 budget	Actual as at July, 2021	% Performance (as at July 2021)
Rates	37,411.99	30,110.40	100,000.00	8,108.00	100,000.00	23,563.74	18.11%
Fees	68,187.24	117,315.00	109,000.00	96,495.00	109,000.00	55,593.00	42.73%
Fines	32,754.90	17,888.00	20,000.00	13,771.00	20,000.00	4,476.00	3.44%
Licenses	37,313.07	86,117.34	60,000.00	41,661.76	60,000.00	27,481.00	21.12%
Land	56,534.54	25,391.11	30,000.00	61,495.01	30,000.00	18,751.22	14.41%
Rent	4,796.87	15,860.00	15,000.00	-	15,000.00	240.00	0.18%
Investment	2,600.70	-	-	-	-	-	-
Miscellaneous	11,949.85	4,099.24	11,726.00	39,974.09	11,726.00	-	-
Total	251,549.16	296,781.09	345,726.00	261,504.86	345,726.00	130,104.96	100%

Source ASDA Annual Account 2019, 2020 and July 2021 Trial Balance.

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Item	2019 budget	Actual	2020 budget	Actual	2021 budget	Actual	% Performance (as at July 2021)
		As at 31 st December 2019		As at 31 st December 2020		As at July 2021	
IGF	251,549.16	296,781.09	345,726.00	261,504.86	345,726.00	130,104.96	37.63%
Compensation transfers (for Decentralized Departments)	1,560,032.29	1,577,124.99	1,568,033.50	1,568,033.50	1,774,458.52	914,686.21	51.55%
Goods and Services Transfers (for Decentralized Departments)	44,367.86	12,556.36	59,214.90	46,452.88	61,204.00	37,831.85	61.81%
Assets transfers (for Decentralized Departments)	-	-	-	-	-	-	-
DACF	3,854,945.87	2,219,580.16	4,748,867.00	2,776,749.21	4,748,867.00	268,216.60	5.65%
DDF	919,300.00	973,700.07	1,622,500.00	633,472.03	2,994,094.00	1,435,268.92	47.94%
Other transfers:							
IDA	-	3,000.00	-	-	-	-	-
CWSA/UNICEF	100,000.00	-	131,912.00	25,000.00	50,000.00	25,000.00	50.00%
GSOP	-	-	-	-	-	-	-
CIDA (MAG)	186,399.59	74,396.99	186,399.60	329,006.51	137,691.00	93,722.99	68.07%
Total	6,916,594.77	5,157,139.66	8,662,653.00	5,640,218.99	10,112,040.52	2,904,831.53	28.73%

Source ASDA Annual Account 2019, 2020 and July 2021 Trial Balance.

a. FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	2019 budget	Actual	2020 budget	Actual	2021 budget	Actual	%
		As at 31 st December 2019		As at 31 st December 2020		As at July, 2021	Performance (as at July 2021)
Compensation of Employees	1,625,581.45	1,679,850.31	1,628,033.50	1,644,804.22	1,847,221.72	969,799.45	52.50%
Goods and services	2,355,513.32	2,111,871.09	3,282,119.50	2,600,211.66	2,975,583.80	521,427.15	17.52%
Assets	2,935,500.00	1,114,718.31	3,752,500.00	1,756,947.50	5,289,235.00	619,863.21	11.72%
Total	6,916,594.77	4,906,439.71	8,662,653.00	6,001,963.38	10,112,040.52	2,111,089.81	20.88%

Source ASDA Annual Account 2019, 2020 and July 2021 Trial Balance.

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

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025).

1. Support entrepreneurs and SME development
2. Improve production efficiency and yield
3. Promote livestock and poultry development for food security and income generation
4. Diversify and expand the tourism industry for Economic development
5. Improve access to safe and reliable water supply services for all
6. Enhance access to improved and Reliable environmental sanitation services
7. Ensure efficient transmission and distribution system
8. Deepen political and administrative decentralisation
9. Strengthen fiscal decentralisation

10. Enhance inclusive and equitable access to, and participation in quality education at all levels
11. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
12. Reduce disability morbidity, and mortality
13. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
14. Promote the creation of decent jobs
15. Promote sustainable, spatially integrated, balanced and orderly development of human Settlements
16. Improve efficiency and effectiveness of road transport infrastructure and services
17. Eradicate poverty in all its forms and dimensions
18. Reduce vulnerability to climate-related events and disasters

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION						
Local Governance and De-centralization Enhanced	Number of functional zonal councils	2020	6	2021	6	2022-2025	6
	Number of Social Accountability Fora held	2020	4	2021	4	2022-2025	4
	Year-on-year growth rate	2020	50%	2021	50%	2022-2025	50%
INFRASTRUCTURE DELIVERY AND MANAGEMENT	PHYSICAL AND SPATIAL PLANNING						
Increased infrastructure base and orderly human settlement	Number communities/towns covered in street naming exercise	2020	1	2021	1	2022-2025	10
	Number of building permit applications approved	2020	100	2021	100	2022-2025	100
	Number of layouts prepared	2020	2	2021	-	2022-2025	10
	INFRASTRUCTURE DEVELOPMENT						
	Number of feeder roads reshaped	2020	60km	2021	114km	2022-2025	100km
SOCIAL SERVICE DELIVERY	HEALTH SERVICE DELIVERY						
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2020	0	2021	0	2022-2025	0
	% of children receiving measles 1 vaccine	2020	100%	2021	100%	2022-2025	100%
	% of children receiving Penta 3 vaccine	2020	90%	2021	90%	2022-2025	100%

	% of HIV mothers on ARV to mothers diagnosed with HIV	2020	90.00%	2021	90.00%	2022-2025	90%	
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets		
		Year	Value	Year	Value	Year	Value	
EDUCATION AND YOUTH DEVELOPMENT								
Access to affordable education increased	Gross Enrollment Rate	2020	100%	2021	100%	2022-2025	100%	
	Net Enrollment Rate	2020	100%	2021	100%	2022-2025	100%	
	Gender Parity Indicator	2020	0.99	2021	0.99	2022-2025	0.99	
Enhanced quality of teaching and learning	% of schools monitored	KG	2020	80	2021	80	2022-2025	80
		PRIM	2020	90	2021	90	2022-2025	90
		JHS	2020	80	2021	80	2022-2025	80
	Teacher Attendance Rate	KG	2020	90	2021	90	2022-2025	90
		PRIM	2020	80	2021	80	2022-2025	80
		JHS	2020	90	2021	90	2022-2025	90
	BECE Pass rate		2020	100%	2021	100%	2022-2025	100%
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2020	127	2021	127	2022-2025	300	
ECONOMIC DEVELOPMENT	TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT							
Local Economic Development Enhanced	SMEs assisted to access loans	2020	80	2021	80	2022-2025	50	
	Number of Identifiable groups trained in employable skills	2020	30	2021	30	2022-2025	30	

	Number of tourist features developed	2020	5	2021	1	2022-2025	5
AGRICULTURE DEVELOPMENT							
Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	2020	100	2021	100	2022-2025	100

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Below are the strategies the Assembly intends to apply to realize the 2022 revenue projection of GH¢ 345,726.00.

Table 6: Revenue Improvement Strategies for 2022 fiscal year

REVENUE ITEM	STRATEGY
RATES	1. Intensify publicity and institute legal action against defaulters for collection of 2021 property rate arrears
	2. Commence and complete distribution of printed bills in first quarter of 2022
	3. Intensify publicity on e-billing and e-payment of property rates.
FEES	1. Introduce burial permits for all burials District wide for collection by Area Councils.
	2. Intensify monitoring of conveyance fees collection.
FINES	1. Gazette fee-fixing resolution and Assembly by-law
	2. Serve demand notices timely.
	3. Embark on intensive publicity to educate and caution rate payers and the general public.
	4. Enforce penalty for payments by defaulters and non-compliant citizenry
	5. Prosecute defaulters
LICENSES	1. Commence and complete distribution of bills in first quarter of 2022
	2. Engage Quarry and Sand winning operators for consensus on licensing and reclamation fee payments
LAND	1. Establish, empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
	2. Intensify publicity and education on building permit levies to enhance voluntary compliance.
	3. Comprehensively implement 2022 approved building permit levies
	4. Enforce penalties for defaulters
RENT	1. Enforce payment of rent on Assembly bungalows.
	2. Repair Assembly Truck and Tractor to enhance sales from rentals

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration 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.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

Total staff strength of twenty-six (26) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF/Responsive Factor Grant.

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirteen (13) with funding from GoG transfers (DACF, DACF/RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	3	4	4	4
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter

Minutes of General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4
Minutes of sub-committee meetings	Number of sub-committee meetings held	15	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collects input for drafting specification and term of reference.	Procurements of Logistics
Organise General Assembly and Sub-committee meetings	
Management meetings	
Administrative and Technical meetings	
Security management	
Procurement of Office supplies and consumables.	
Plan and Budget preparation	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Ensure efficient use of resources
- Ensure timely and reliable financial reporting
- Ensure proper internal controls

2. Budget Sub- Programme Description

The Finance and Audit Sub programme leads in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Internal Audit Unit, Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DACF-RFG.

The sub-programme is manned by twenty-four (24) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

It has staff strength of Thirty-Three (33) made up of six (5) Internal Auditors, Four (3) staff at the Accounts Departments, two (2) Revenue Collectors and Twenty (20) Commission Collector.

The service delivery effort of the sub programme has been hindered by inadequate data on ratable items, inadequate logistics for revenue mobilization, transportation challenges for internal revenue collection and poor voluntary compliance by rate payers.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
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
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13.78%	-	10%	10%	10%
Audit Committee Meetings held	No. of meetings held in a year	3	3	4	4	4
Monthly Financial statement submitted	Submitted by	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Procurement of value books	
Service of accounting software	
Submission of Monthly Financial Statement	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	39	19	50	60	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by 31 st Dec		31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	2	1	2	2	2
Salary Administration	Monthly validation ESPV	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Six (6) officers will be responsible for delivering the sub-programme comprising of four (2) Budget Analyst and two (2) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 st October	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Budget committee meetings organized	Minutes available	3	3	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
AAP, Budget and Fee Fixing Preparation	
Monitoring and Evaluation of programmes and projects	
Town Hall meetings	
Stakeholder consultative meeting on Fee-fixing, Composite Budget and Annual Action Plan	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. 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/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of Executive Committee meetings Held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	3	3	3
	Number of area council supplied with furniture	2	2	3	3	3
Urban/Area Council Staff training workshops organized	No. of training workshops	0	1	2	2	2
DISEC meetings organised	No. of minutes available	6	4	6	6	6
Public/Citizenry educated on civic responsibilities	No. of programmes held	30	25	25	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Legislative enactment and oversight	
Organise Executive Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, District Assembly's Common Fund, DACF/Responsive Factor Grant and Internally Generated Funds from of

the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-two (22) from the Social Welfare & Community Development Department, Birth and Death and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections		
Main Outputs	Output Indicator	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
		Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	4	4
	Number of school furniture supplied	-	380	500	500	800
Improve knowledge in science, math's and ICT in Basic and SHS	Number of participants in STMIE clinics	25	-	30	40	50
Bursary awarded to students	Number of bursaries awarded	34	-	50	55	60
Performance of pupils improved	Number of Mock exams conducted	2	3	3	3	3
School feeding programme instituted	Number of schools benefiting from the programme	56	46	66	86	96

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
My first day at school	Completion of 4 No. 6 Unit Classroom Block with Ancillary facilities at Abease Tumfokor, Nkwanta Anglican, Kwafokrom and Dadieso.
Ghana teacher prize	Construction of teachers' quarters at Wankoso
School performance appraisal	Provision of desks
Comprehensive inspection	
Capacity building workshop SISO Coordinating and Head Teachers	
Organisation of essay competition spelling Band Math and Science quiz for Schools.	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates 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 operations include;

- 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.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of nine (9). 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 militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Disease Surveillance	Number of Communities Surveyed	49	60	65	68	70
Health Education	Number of Health Education Campaigns	7	11	13	15	21
Train staff on positive attitudes towards client	No. of staff trained	20	30	45	50	60
Vaccination Services	Percentage of Children Under 5yrs Immunized	70%	80%	85%	90%	95%
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	2	8	10	12	15
Form mother support groups	Mother support groups formed	2	3	5	6	9
Organize Yaws screening for all basic schools in the District.	No. basic schools visited	5	5	7	9	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate the public on nutritional regenerative health.	Procurement of Health Equipment
Create awareness on climate change related disease eg. Cholera, Ebola etc.	Construction of CHPs Facilities.
Conduct operational research on EPI.	Completion of Nyankumasi health facility
District Response Initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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. Thus;

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

2. 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, seek 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, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated Funds and

Unicef. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Support for PWDs	PWDs given monies for business, education and medical purposes	169	98	120	150	200
LEAP cash transfer	Beneficiaries supported with monies	70	1480	1700	2000	2400
Sensitisation of schools on HIV issues	Number of basic schools sensitized	12	12	20	25	30
Registration of NGOs	7 NGOs registered	0	2	5	7	10
Monitoring and registration of day care centres	7 day care centres registered and 34 monitored	4	8	12	16	20
Sensitizations on Child Rights and Protection	Community sensitised on Child Rights and Protection	20	25	28	32	36
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	18	20	25	30	35
Education on Child marriages and abuses	Community educated on Child marriages and its related abuses	12	15	20	25	35
Education on child parenting	Communities and Religious bodies educated on parenting styles	10	15	22	28	35

Training of Day Care centre operators	Training given to Day Care centre operators	10	16	20	26	34
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize communities on Child Right Protection and promotion issues.	Purchase Desk Top Computer
Train caregivers of Day care centres	Stationery.
Train persons with disability on employable skills.	
Monitor LEAP implementation programmes	
Support to PWDs	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of Thirteen (13) will be delivering this sub programme with funding from Internally Generated Fund(IGF) and DACF.

3. Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental and Sanitation management	Number of food vendors screened	1,043	799	1,500	2,000	2,000	2,500

Public education & sensitization organised on disaster prevention and mitigation	No. of Public education and sensitization organised	16	4	20	20	20	20
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	5	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	15	15	15	12
	Number of communities Declared Open Defecation Free (ODF)	10	5	15	15	20	12
Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training	10	5	15	15	20	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.
- To improve service delivery and ensure quality of life in rural areas.

2. 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 spatially organized manner.

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

The programme is manned by four (4) 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 of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

1. 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.

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. There is no substantive officer to in the Department and the sub-programme is manned by the officers from the mother district which equally faces staffing challenge because he is the lone person there. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property addressing	
Planning Schemes approved	

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

1. 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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	35km	15km	60km	60km	60km
Community Initiated projects financially supported	No. of Self Help Projects	6	3	10	10	10
Tender documents prepared	No. of projects procured	6	3	7	10	10
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	13	10	20	20	20
	Number of boreholes drilled mechanized	10	-	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure devt	Completion of DCE bungalow
Supervision and regulation of infrastructure service delivery	Drilling of 16 boreholes
	Renovation of assembly and rented premises
	Rehabilitation of roads
	Maintenance of Assembly Residential Buildings
	Construction of footbridge

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The 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 offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- ✓ Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ✓ Improve efficiency and competitiveness of MSMSEs.
- ✓ Develop competitive MSMSEs and creative arts industry.

2. Budget Sub- Programme Description

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, facilitates the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donors Funds.

Beneficiaries of this sub-programme include organized groups, mostly youth groups, women groups, and individuals in similar trade, Agribusiness Entrepreneurs, Artisans, MSMSEs, NGOs, amongst others. There are 2 staff in the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Local Economic Development enhanced	SMEs assisted to access loans	142	183	80	50	50
Local Economic Development enhanced	No. of identifiable groups trained in employable skills	10	2	10	10	10
Local Economic Development enhanced	Number of tourist sites developed	1	1	2	2	2
Registration with the RGD	number of businesses helped registered with the RGD	-	100	150	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to 1D1F	Expansion of Electricity to the site and procurement of street light.
Data collection on the number of registered SME's in the District.	To assist SME's not registered to be registered.
Data collection on economic activities	Development of 2 tourist sites
Private sector support	

SUB-PROGRAMME 4.2 Agricultural Development

1. 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.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-six (26) officers with funding from the GoG transfers and Assembly's, donor support and support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Farmer's activities organised	Number of Farmer's activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	1	3	5	5	5
,Crop demonstration farms established	Number of crop demonstration farms established.	10	15	4500	6000	8,000
Sensitization of AEA's on existing Science & Technologies applied in Agriculture	No. Of AEA's sensitize on existing science and technologies	25	25	5200	7,820	9,200
Organised sensitisation programmes for communities on the use of improved seeds and planting materials	No. of farmers sensitized on the use of improved seeds and planting materials	297	2140	7420	8,900	10,000
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	77	1622	4901	5,500	6,200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Anti-rabies campaign	
Training of farmers on correct and safe usage of Agro-inputs	
Support to DCACT	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- ✓ Promote proactive planning to prevent and mitigate disasters.
- ✓ Reduce vulnerability to climate-related events disasters.

2. Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others. The District Office of National Disaster Management Organisation, with staff strength of 8, helps to prevent and manage disaster in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	50	-	55	55
	Number of bush fire volunteers trained	11	17	6	6	6
Support victims of disaster	Number of victims supplied with relief items	17	7	57	57	57

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Emergency response and rescue	Relief items would be provided to victims when the need arises
Public education campaigns on Disaster Risk Reduction	7000 Tree seeding would be planted.
Capacity Building	Train staff and other stakeholders within the first quarter -2022

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,110,430		
130201 17.1 strengthen domestic resource mob.	9,845,867	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	210,000		
140601 9.2 Promote inclusive and sustainable industrialization	0	150,000		
140603 9.4 Upgrade infrastructure and retrofit industries to make them sustainable.	0	206,678		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	134,180		
270102 17.9 Enhance support for Sustainable Development Goals	0	1,489,692		
300101 2.a Increase investment to enhance agricultural productive capacity	0	40,000		
300102 6.1 Universal access to safe drinking water by 2030	0	746,050		
300103 6.2 Sanitation for all and no open defecation by 2030	0	40,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,000		
370201 13.3 Improve education towards climate change mitigation	0	70,000		
390202 11.2 Improve transport and road safety	0	401,000		
410201 Improve decentralised planning	0	348,500		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	20,000		
470101 16.3 Promote the rule of law at the national & international levels	0	10,000		
500101 8.9 Devise & implement policies to promote sustainable tourism that create jobs	0	70,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	30,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	60,500		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	415,000		
520106 4.a Build & upgrade educational facilities to be child, disabled & gender sensitive	0	887,641		
520201 4.c Increase supply of qualified teachers	0	60,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	10,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	935,470		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	50,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	665,726		
580102 1.1 Eradicate extreme poverty	0	150,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	85,000		
610103 5.5 Ensure full & effect. particip fo women	0	30,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	400,000		
Grand Total ¢	9,845,867	9,845,867	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
202 01 01 001 24				
Central Administration, Administration (Assembly Office),	9,845,867.00	0.00	0.00	-9,820,687.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 EXTERNAL FUNDS				
From foreign governments(Current)	9,500,141.00	0.00	0.00	-9,474,961.00
1331001 Central Government - GOG Paid Salaries	1,968,430.00	0.00	0.00	-1,968,430.00
1331002 DACF - Assembly	4,786,729.00	0.00	0.00	-4,786,729.00
1331003 DACF - MP	900,000.00	0.00	0.00	-900,000.00
1331008 Other Donors Support Transfers	240,000.00	0.00	0.00	-240,000.00
1331009 Goods and Services- Decentralised Department	331,692.00	0.00	0.00	-306,512.00
1331010 DDF-Capacity Building Grant	47,000.00	0.00	0.00	-47,000.00
1331011 District Development Facility	1,226,290.00	0.00	0.00	-1,226,290.00
<i>Output</i> 0002 FEES				
Sales of goods and services	109,000.00	0.00	0.00	-109,000.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage Registration	1,000.00	0.00	0.00	-1,000.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	-1,000.00
1423078 Business registration	22,000.00	0.00	0.00	-22,000.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	-5,000.00
1423092 Catering services	10,000.00	0.00	0.00	-10,000.00
1423423 Registration Fee	10,000.00	0.00	0.00	-10,000.00
1423441 Renewal of License	10,000.00	0.00	0.00	-10,000.00
1423464 Sale of Health Forms	10,000.00	0.00	0.00	-10,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0003 RATE				
Property income [GFS]	100,000.00	0.00	0.00	-100,000.00
1413001 Property Rate	100,000.00	0.00	0.00	-100,000.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	-20,000.00
1430001 Court Fines	4,000.00	0.00	0.00	-4,000.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	-3,000.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	-6,000.00
1430015 Fines	3,000.00	0.00	0.00	-3,000.00
1430016 Spot fine	4,000.00	0.00	0.00	-4,000.00
<i>Output</i> 0005 LICENSE				
Sales of goods and services	60,000.00	0.00	0.00	-60,000.00
1422002 Herbalist License	4,000.00	0.00	0.00	-4,000.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	-2,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422011 Artisans	3,000.00	0.00	0.00	-3,000.00
1422012 Kiosk License	1,000.00	0.00	0.00	-1,000.00

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

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	-3,000.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	2,000.00	0.00	0.00	-2,000.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	-1,000.00
1422019	Timber Products	1,000.00	0.00	0.00	-1,000.00
1422030	Entertainment Services	1,000.00	0.00	0.00	-1,000.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	-1,000.00
1422033	Stores	16,000.00	0.00	0.00	-16,000.00
1422036	Petrochemical Companies	1,000.00	0.00	0.00	-1,000.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	-1,000.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	-1,000.00
1422044	Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051	Millers	1,000.00	0.00	0.00	-1,000.00
1422059	Cocoa Residue Dealers	4,500.00	0.00	0.00	-4,500.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	-2,500.00
1422071	Business Providers	1,000.00	0.00	0.00	-1,000.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	-1,000.00
1422078	Permit	1,000.00	0.00	0.00	-1,000.00
1422109	Restaurant License	1,000.00	0.00	0.00	-1,000.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	-1,000.00
1422129	Transport Companies	1,000.00	0.00	0.00	-1,000.00
<i>Output 0006 LAND</i>					
Property income [GFS]		41,726.00	0.00	0.00	-41,726.00
1412003	Stool Land Revenue	11,726.00	0.00	0.00	-11,726.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	0.00	-15,000.00
1412015	Royalties	15,000.00	0.00	0.00	-15,000.00
<i>Output 0007 RENT</i>					
Property income [GFS]		15,000.00	0.00	0.00	-15,000.00
1415011	Other Investment Income	15,000.00	0.00	0.00	-15,000.00
Grand Total		9,845,867.00	0.00	0.00	-9,820,687.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	0	0	0	9,845,867	9,866,971	9,944,326
Management and Administration	0	0	0	2,335,544	2,345,213	2,358,900
GOG Sources	0	0	0	890,044	898,293	898,945
IGF Sources	0	0	0	277,000	278,420	279,770
DACF ASSEMBLY Sources	0	0	0	1,121,500	1,121,500	1,132,715
DDF Sources	0	0	0	47,000	47,000	47,470
Social Services Delivery	0	0	0	4,221,165	4,225,062	4,263,377
GOG Sources	0	0	0	572,648	576,545	578,375
IGF Sources	0	0	0	30,726	30,726	31,033
DACF CENTRAL Sources	0	0	0	360,000	360,000	363,600
DACF MP Sources	0	0	0	690,000	690,000	696,900
DACF ASSEMBLY Sources	0	0	0	1,182,551	1,182,551	1,194,377
DACF PWD Sources	0	0	0	400,000	400,000	404,000
UNICEF Sources	0	0	0	60,000	60,000	60,600
DDF Sources	0	0	0	925,240	925,240	934,492
Infrastructure Delivery and Management	0	0	0	1,490,903	1,492,177	1,505,812
GOG Sources	0	0	0	163,853	165,127	165,491
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	1,016,000	1,016,000	1,026,160
DDF Sources	0	0	0	301,050	301,050	304,061
Economic Development	0	0	0	1,728,255	1,734,519	1,745,537
GOG Sources	0	0	0	673,577	679,841	680,312
IGF Sources	0	0	0	48,000	48,000	48,480
DACF MP Sources	0	0	0	110,000	110,000	111,100
DACF ASSEMBLY Sources	0	0	0	716,678	716,678	723,845
CIDA Sources	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	9,845,867	9,866,971	9,944,326

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin South - Nsuاعم Kyekyewere	0	0	0	9,845,867	9,866,971	9,944,326
Management and Administration	0	0	0	2,335,544	2,345,213	2,358,900
SP1.1: General Administration	0	0	0	1,522,195	1,528,950	1,537,417
21 Compensation of employees [GFS]	0	0	0	675,515	682,270	682,270
211 Wages and salaries [GFS]	0	0	0	655,515	662,070	662,070
21110 Established Position	0	0	0	533,515	538,850	538,850
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	788,000	788,000	795,880
221 Use of goods and services	0	0	0	788,000	788,000	795,880
22101 Materials - Office Supplies	0	0	0	368,000	368,000	371,680
22102 Utilities	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	155,000	155,000	156,550
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	33,680	33,680	34,017
311 Fixed assets	0	0	0	33,680	33,680	34,017
31112 Nonresidential buildings	0	0	0	8,500	8,500	8,585
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	10,180	10,180	10,282
SP1.2: Finance and Revenue Mobilization	0	0	0	233,721	234,408	236,058
21 Compensation of employees [GFS]	0	0	0	68,721	69,408	69,408
211 Wages and salaries [GFS]	0	0	0	68,721	69,408	69,408
21110 Established Position	0	0	0	68,721	69,408	69,408
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	291,398	293,062	294,312
21 Compensation of employees [GFS]	0	0	0	166,398	168,062	168,062
211 Wages and salaries [GFS]	0	0	0	166,398	168,062	168,062
21110 Established Position	0	0	0	166,398	168,062	168,062

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversight	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	278,230	278,793	281,013
21 Compensation of employees [GFS]	0	0	0	56,230	56,793	56,793
211 Wages and salaries [GFS]	0	0	0	56,230	56,793	56,793
21110 Established Position	0	0	0	56,230	56,793	56,793
22 Use of goods and services	0	0	0	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	197,000	197,000	198,970
Social Services Delivery	0	0	0	4,221,165	4,225,062	4,263,377
SP2.1 Education, youth & Sports Services	0	0	0	1,418,141	1,418,141	1,432,322
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,198,141	1,198,141	1,210,122
311 Fixed assets	0	0	0	1,198,141	1,198,141	1,210,122
31111 Dwellings	0	0	0	50,500	50,500	51,005
31112 Nonresidential buildings	0	0	0	1,072,641	1,072,641	1,083,367
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP2.2 Public Health Services and Management	0	0	0	985,470	985,470	995,325
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	925,470	925,470	934,725
311 Fixed assets	0	0	0	925,470	925,470	934,725
31112 Nonresidential buildings	0	0	0	875,470	875,470	884,225
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	727,321	728,914	734,594
21 Compensation of employees [GFS]	0	0	0	159,321	160,914	160,914
211 Wages and salaries [GFS]	0	0	0	159,321	160,914	160,914
21110 Established Position	0	0	0	159,321	160,914	160,914
22 Use of goods and services	0	0	0	568,000	568,000	573,680
221 Use of goods and services	0	0	0	568,000	568,000	573,680
22101 Materials - Office Supplies	0	0	0	348,500	348,500	351,985
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	165,500	165,500	167,155
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,070,234	1,072,537	1,080,936
21 Compensation of employees [GFS]	0	0	0	230,328	232,631	232,631
211 Wages and salaries [GFS]	0	0	0	230,328	232,631	232,631
21110 Established Position	0	0	0	230,328	232,631	232,631
22 Use of goods and services	0	0	0	705,726	705,726	712,783
221 Use of goods and services	0	0	0	705,726	705,726	712,783
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22102 Utilities	0	0	0	495,000	495,000	499,950
22105 Travel - Transport	0	0	0	116,726	116,726	117,893
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	134,180	134,180	135,522
311 Fixed assets	0	0	0	134,180	134,180	135,522
31113 Other structures	0	0	0	134,180	134,180	135,522
Infrastructure Delivery and Management	0	0	0	1,490,903	1,492,177	1,505,812
SP3.1 Physical and Spatial Planning Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,470,903	1,472,177	1,485,612
21 Compensation of employees [GFS]	0	0	0	127,441	128,715	128,715
211 Wages and salaries [GFS]	0	0	0	127,441	128,715	128,715
21110 Established Position	0	0	0	127,441	128,715	128,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,412	196,412	198,376
221 Use of goods and services	0	0	0	196,412	196,412	198,376
22101 Materials - Office Supplies	0	0	0	65,412	65,412	66,066
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,147,050	1,147,050	1,158,521
311 Fixed assets	0	0	0	1,147,050	1,147,050	1,158,521
31111 Dwellings	0	0	0	166,000	166,000	167,660
31112 Nonresidential buildings	0	0	0	450,050	450,050	454,551
31113 Other structures	0	0	0	401,000	401,000	405,010
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	1,728,255	1,734,519	1,745,537
SP4.1 Trade, Tourism and Industrial Development	0	0	0	636,678	636,678	643,045
22 Use of goods and services	0	0	0	440,000	440,000	444,400
221 Use of goods and services	0	0	0	440,000	440,000	444,400
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	76,678	76,678	77,445
311 Fixed assets	0	0	0	76,678	76,678	77,445
31113 Other structures	0	0	0	76,678	76,678	77,445
SP4.2 Agricultural Services and Management	0	0	0	1,091,577	1,097,841	1,102,492
21 Compensation of employees [GFS]	0	0	0	626,477	632,741	632,741
211 Wages and salaries [GFS]	0	0	0	626,477	632,741	632,741
21110 Established Position	0	0	0	626,477	632,741	632,741
22 Use of goods and services	0	0	0	465,100	465,100	469,751
221 Use of goods and services	0	0	0	465,100	465,100	469,751
22101 Materials - Office Supplies	0	0	0	270,000	270,000	272,700
22102 Utilities	0	0	0	7,100	7,100	7,171
22105 Travel - Transport	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
SP5.1 Disaster Prevention and Management	0	0	0	70,000	70,000	70,700

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	9,845,867	9,866,971	9,944,326

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Assin South - Nsuaem Kyekyewere	1,968,430	3,309,512	2,288,909	7,566,851	142,000	223,726	0	365,726	360,000	0	0	287,000	1,226,290	1,513,290	9,845,867
Management and Administration	824,864	1,153,000	33,680	2,011,544	142,000	135,000	0	277,000	0	0	0	47,000	0	47,000	2,335,544
Central Administration	824,864	943,000	33,680	1,801,544	142,000	105,000	0	247,000	0	0	0	0	0	0	2,048,544
Administration (Assembly Office)	824,864	943,000	33,680	1,801,544	142,000	105,000	0	247,000	0	0	0	0	0	0	2,048,544
Finance	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
Legal	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	47,000	0	47,000	222,000
Human Resource	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	47,000	0	47,000	222,000
Statistics	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Statistics	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Social Services Delivery	389,648	1,083,000	1,332,551	2,805,199	0	30,726	0	30,726	360,000	0	0	60,000	925,240	985,240	4,221,165
Education, Youth and Sports	0	220,000	558,371	778,371	0	0	0	0	0	0	0	0	639,770	639,770	1,418,141
Office of Departmental Head	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Education	0	150,000	558,371	708,371	0	0	0	0	0	0	0	0	639,770	639,770	1,348,141
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	230,328	640,000	640,000	1,510,328	0	13,000	0	13,000	360,000	0	0	0	285,470	285,470	1,808,798
Office of District Medical Officer of Health	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental Health Unit	230,328	580,000	0	810,328	0	13,000	0	13,000	360,000	0	0	0	0	0	823,328
Hospital services	0	10,000	640,000	650,000	0	0	0	0	0	0	0	0	285,470	285,470	935,470
Waste Management	0	100,000	134,180	234,180	0	12,726	0	12,726	0	0	0	0	0	0	246,906
	0	100,000	134,180	234,180	0	12,726	0	12,726	0	0	0	0	0	0	246,906
Social Welfare & Community Development	159,321	103,000	0	262,321	0	5,000	0	5,000	0	0	0	60,000	0	60,000	727,321
Office of Departmental Head	159,321	33,000	0	192,321	0	5,000	0	5,000	0	0	0	0	0	0	197,321
Social Welfare	0	25,000	0	25,000	0	0	0	0	0	0	0	60,000	0	60,000	485,000
Community Development	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Birth and Death	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	127,441	206,412	846,000	1,179,853	0	10,000	0	10,000	0	0	0	0	0	301,050	301,050	1,490,903
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Works	127,441	186,412	846,000	1,159,853	0	10,000	0	10,000	0	0	0	0	0	301,050	301,050	1,470,903
Office of Departmental Head	127,441	186,412	0	313,853	0	10,000	0	10,000	0	0	0	0	0	0	0	323,853
Public Works	0	0	416,000	416,000	0	0	0	0	0	0	0	0	0	200,050	200,050	616,050
Water	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	101,000	101,000	401,000
Economic Development	626,477	797,100	76,678	1,500,255	0	48,000	0	48,000	0	0	0	0	180,000	0	180,000	1,728,255
Agriculture	626,477	277,100	0	903,577	0	8,000	0	8,000	0	0	0	0	180,000	0	180,000	1,091,577
	626,477	277,100	0	903,577	0	8,000	0	8,000	0	0	0	0	180,000	0	180,000	1,091,577
Trade, Industry and Tourism	0	520,000	76,678	596,678	0	40,000	0	40,000	0	0	0	0	0	0	0	636,678
Office of Departmental Head	0	170,000	0	170,000	0	40,000	0	40,000	0	0	0	0	0	0	0	210,000
Trade	0	130,000	76,678	206,678	0	0	0	0	0	0	0	0	0	0	0	206,678
Cottage Industry	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				850,044
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]							824,864
Objective	000000	Compensation of Employees					824,864
Program	91001	Management and Administration					824,864
Sub-Program	91001001	SP1.1: General Administration					533,515
Operation	000000		0.0	0.0	0.0	533,515	
Wages and salaries [GFS]							533,515
	2111001	Established Post					533,515
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					68,721
Operation	000000		0.0	0.0	0.0	68,721	
Wages and salaries [GFS]							68,721
	2111001	Established Post					68,721
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					166,398
Operation	000000		0.0	0.0	0.0	166,398	
Wages and salaries [GFS]							166,398
	2111001	Established Post					166,398
Sub-Program	91001005	SP1.5: Human Resource Management					56,230
Operation	000000		0.0	0.0	0.0	56,230	
Wages and salaries [GFS]							56,230
	2111001	Established Post					56,230
Non Financial Assets							25,180
Objective	270102	17.9 Enhance support for SDGs					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180	
Fixed assets							25,180
	3112208	Computers and Accessories					15,000
	3113108	Furniture and Fittings					10,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				247,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Compensation of employees [GFS]							142,000
Objective	000000	Compensation of Employees					142,000
Program	91001	Management and Administration					142,000
Sub-Program	91001001	SP1.1: General Administration					142,000
Operation	000000		0.0	0.0	0.0	142,000	
Wages and salaries [GFS]							122,000
2111102 Monthly paid and casual labour							70,000
2111225 Boards /Committees Allownace							37,000
2111243 Transfer Grants							15,000
Social contributions [GFS]							20,000
2121001 13 Percent SSF Contribution							20,000
Use of goods and services							105,000
Objective	270102	17.9 Enhance support for SDGs					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210114 Rations							20,000
2210201 Electricity charges							5,000
2210511 Local travel cost							30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210706 Library and Subscription							5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210901 Service of the State Protocol							5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210509 Other Travel and Transportation							25,000
Objective	410201	Improve decentralised planning					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2022**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210509	Other Travel and Transportation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				951,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					

Use of goods and services							918,000
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Objective	270102	17.9 Enhance support for SDGs					608,000
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Program	91001	Management and Administration					608,000
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Sub-Program	91001001	SP1.1: General Administration					498,000
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210114 Rations							25,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		78,000
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Use of goods and services							78,000
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2210102 Office Facilities, Supplies and Accessories							28,000
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2210201 Electricity charges							50,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210101 Printed Material and Stationery							50,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		295,000
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Use of goods and services							295,000
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2210108 Construction Material							205,000
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2210502 Maintenance and Repairs - Official Vehicles							50,000
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2210503 Fuel and Lubricants - Official Vehicles							40,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210901 Service of the State Protocol							50,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					110,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
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Use of goods and services							85,000
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2210709 Seminars/Conferences/Workshops - Domestic							35,000
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2210902 Official Celebrations							50,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210114 Rations							25,000
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Objective	410201	Improve decentralised planning					310,000
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Program	91001	Management and Administration					310,000
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Sub-Program	91001001	SP1.1: General Administration					210,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		140,000
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Use of goods and services							140,000
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2210103 Refreshment Items							40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210906	Unit Committee/T. C. M. Allow					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210711	Public Education and Sensitization					70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210505	Running Cost - Official Vehicles					20,000
	2210511	Local travel cost					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	2210114	Rations					50,000
Other expense							25,000
Objective	270102	17.9 Enhance support for SDGs					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
	2821010	Contributions					25,000
Non Financial Assets							8,500
Objective	410201	Improve decentralised planning					8,500
Program	91001	Management and Administration					8,500
Sub-Program	91001001	SP1.1: General Administration					8,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,500
		Fixed assets					8,500
	3111255	WIP - Office Buildings					8,500
Total Cost Centre							2,048,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210122 Value Books							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2020200001	Assin South - Nsuaem Kyekyewere_Finance_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210622 Maintenance of Computer Software							10,000
Total Cost Centre							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			60,000
Function Code	70980	Education n.e.c				
Organisation	2020301001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						20,000
Objective	520201	4.c Increase supply of qualified teachers				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						40,000
Objective	520201	4.c Increase supply of qualified teachers				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000
Total Cost Centre						60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				50,500
Function Code	70980	Education n.e.c					
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							50,500
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					50,500
Program	91006	Social Services Delivery					50,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,500
Fixed assets							50,500
3111153 WIP - Bungalows/Flat							50,500
Total Cost Centre							60,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	330,000
Function Code	70911	Pre-primary education		
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Non Financial Assets 330,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education								330,000
Program	91006	Social Services Delivery								330,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					330,000

Fixed assets										330,000
3111205	School Buildings									330,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,000						
Function Code	70911	Pre-primary education								
Organisation	2020302001	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Kindergarten_Central								
Location Code	0213001	Assin South - Nsuaem Kyekyewere								

Use of goods and services 10,000

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

Use of goods and services										10,000
2210117	Teaching and Learning Materials									10,000

Non Financial Assets 75,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education								75,000
Program	91006	Social Services Delivery								75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					75,000

Fixed assets										75,000
3113108	Furniture and Fittings									75,000

Total Cost Centre 415,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>
Function Code	70912	Primary education				36,900
Organisation	2020302002	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Primary_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						36,900
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				36,900
Program	91006	Social Services Delivery				36,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				36,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	36,900
Fixed assets						36,900
	3111256	WIP - School Buildings				36,900
<i>Total Cost Centre</i>						36,900

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			110,000
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						110,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				110,000
Program	91006	Social Services Delivery				110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210114 Rations						60,000
2210117 Teaching and Learning Materials						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			136,471
Function Code	70921	Lower-secondary education				
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Use of goods and services						20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210115 Textbooks and Library Books						10,000
2210117 Teaching and Learning Materials						10,000
Non Financial Assets						116,471
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				116,471
Program	91006	Social Services Delivery				116,471
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				116,471
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	116,471
Fixed assets						116,471
3111256 WIP - School Buildings						116,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	589,270
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Non Financial Assets							589,270	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						589,270
Program	91006	Social Services Delivery						589,270
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						589,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	589,270
Fixed assets							589,270	
	3111205	School Buildings						384,270
	3111256	WIP - School Buildings						205,000
<i>Total Cost Centre</i>							835,741	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			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	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	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	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210114 Rations							30,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	380,328
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]				230,328
Objective	000000	Compensation of Employees		230,328
Program	91006	Social Services Delivery		230,328
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		230,328
Operation	000000		0.0 0.0 0.0	230,328
Wages and salaries [GFS]				230,328
2111001 Established Post				230,328
Use of goods and services				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210201 Electricity charges				20,000
2210511 Local travel cost				74,000
2210605 Maintenance of Machinery and Plant				26,000
2210906 Unit Committee/T. C. M. Allow				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70740	Public health services	13,000	
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Use of goods and services		13,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210205 Sanitation Charges					5,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			8,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210120 Purchase of Petty Tools/Implements					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	
Function Code	70740	Public health services	360,000	
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			Use of goods and services		360,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			360,000	
Program	91006	Social Services Delivery			360,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			360,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	360,000

Use of goods and services					360,000
2210205 Sanitation Charges					360,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				70,000
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							70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210205 Sanitation Charges							10,000
2210509 Other Travel and Transportation							15,000
2210711 Public Education and Sensitization							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210120 Purchase of Petty Tools/Implements							20,000
2210505 Running Cost - Official Vehicles							15,000
Total Cost Centre							823,328

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

Non Financial Assets 250,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets					250,000
3111202	Clinics				250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		400,000
Function Code	70731	General hospital services (IS)			
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

Other expense 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	910109	910109 - Supervision and coordination	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
2821010	Contributions				10,000

Non Financial Assets 390,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			390,000	
Program	91006	Social Services Delivery			390,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	390,000

Fixed assets					390,000
3111253	WIP - Health Centres				340,000
3113108	Furniture and Fittings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70731	General hospital services (IS)					285,470	
Organisation	2020403001	Assin South - Nsuaem Kyekyewere_Health_Hospital services_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Non Financial Assets							285,470	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					285,470	
Program	91006	Social Services Delivery					285,470	
Sub-Program	91006002	SP2.2 Public Health Services and Management					285,470	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	285,470
Fixed assets							285,470	
3111252 WIP - Clinics							285,470	
Total Cost Centre							935,470	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				12,726
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							12,726
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,726
Program	91006	Social Services Delivery					12,726
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					12,726
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		2,726
Use of goods and services							2,726
2210509 Other Travel and Transportation							2,726

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				234,180
Function Code	70510	Waste management					
Organisation	2020500001	Assin South - Nsuaem Kyekyewere_Waste Management Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210205 Sanitation Charges							60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Non Financial Assets							134,180
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					134,180
Program	91006	Social Services Delivery					134,180
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					134,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	134,180	
Fixed assets							134,180
3111353 WIP - Toilets							134,180
Total Cost Centre							246,906

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	673,577
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]	626,477
Objective	000000	Compensation of Employees		626,477
Program	91008	Economic Development		626,477
Sub-Program	91008002	SP4.2 Agricultural Services and Management		626,477
Operation	000000		0.0 0.0 0.0	626,477

Wages and salaries [GFS]				626,477
2111001	Established Post			626,477

			Use of goods and services	47,100
Objective	270102	17.9 Enhance support for SDGs		47,100
Program	91008	Economic Development		47,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management		47,100
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	47,100

Use of goods and services				47,100
2210101	Printed Material and Stationery			10,000
2210201	Electricity charges			7,100
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	8,000
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	8,000
Objective	270102	17.9 Enhance support for SDGs		8,000
Program	91008	Economic Development		8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210511	Local travel cost			8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				230,000
Function Code	70421	Agriculture cs					
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							230,000
Objective	270102	17.9 Enhance support for SDGs					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					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
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							10,000
Objective	580102	1.1 Eradicate extreme poverty					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210114 Rations							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			180,000
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						180,000
Objective	270102	17.9 Enhance support for SDGs				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	180,000
Use of goods and services						180,000
	2210105	Drugs				20,000
	2210114	Rations				90,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2211304	Insurance of Vehicles				10,000
Total Cost Centre						1,091,577

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)				20,000
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						20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210114 Rations						20,000
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				192,321
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]							159,321
Objective	000000	Compensation of Employees					159,321
Program	91006	Social Services Delivery					159,321
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					159,321
Operation	000000		0.0	0.0	0.0	159,321	
Wages and salaries [GFS]							159,321
2111001 Established Post							159,321
Use of goods and services							33,000
Objective	270102	17.9 Enhance support for SDGs					33,000
Program	91006	Social Services Delivery					33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	33,000	
Use of goods and services							33,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
Objective	270102	17.9 Enhance support for SDGs					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							197,321

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children		
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	25,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210114 Rations					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	400,000
Function Code	71040	Family and children		
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	400,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			400,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	400,000
Use of goods and services					400,000	
2210110 Specialised Stock					300,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF					Total By Fund Source	
Function Code	71040	Family and children					60,000	
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							60,000	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					60,000	
Program	91006	Social Services Delivery					60,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210101 Printed Material and Stationery							500	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210511 Local travel cost							34,000	
2210711 Public Education and Sensitization							15,500	
Total Cost Centre							485,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				45,000
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							45,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210711 Public Education and Sensitization							10,000
Objective	610103	5.5 Ensure full & effect. particip fo women					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				163,853
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]							127,441
Objective	000000	Compensation of Employees					127,441
Program	91007	Infrastructure Delivery and Management					127,441
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					127,441
Operation	000000		0.0	0.0	0.0	127,441	
Wages and salaries [GFS]							127,441
2111001 Established Post							127,441
Use of goods and services							36,412
Objective	270102	17.9 Enhance support for SDGs					36,412
Program	91007	Infrastructure Delivery and Management					36,412
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					36,412
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	36,412	
Use of goods and services							36,412
2210101 Printed Material and Stationery							10,412
2210201 Electricity charges							10,000
2210511 Local travel cost							16,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	270102	17.9 Enhance support for SDGs					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210511 Local travel cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	
Function Code	70610	Housing development					150,000	
Organisation	2021001001	Assin South - Nsuaem Kyekyewere_Works_Office of Departmental Head Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							150,000	
Objective	270102	17.9 Enhance support for SDGs					150,000	
Program	91007	Infrastructure Delivery and Management					150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210114 Rations							50,000	
2210603 Repairs of Office Buildings							100,000	
<i>Total Cost Centre</i>							323,853	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				416,000
Function Code	70610	Housing development					
Organisation	2021002001	Assin South - Nsuaem Kyekyewere_Works_Public Works_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							416,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					416,000
Program	91007	Infrastructure Delivery and Management					416,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					416,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	416,000	
Fixed assets							416,000
3111153 WIP - Bungalows/Flat							166,000
3111255 WIP - Office Buildings							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				200,050
Function Code	70610	Housing development					
Organisation	2021002001	Assin South - Nsuaem Kyekyewere_Works_Public Works_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							200,050
Objective	300102	6.1 Universal access to safe drinking water by 2030					200,050
Program	91007	Infrastructure Delivery and Management					200,050
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,050	
Fixed assets							200,050
3111209 Police Post							200,050
Total Cost Centre							616,050

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			130,000
Function Code	70630	Water supply				
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						130,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				130,000
Program	91007	Infrastructure Delivery and Management				130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
Fixed assets						130,000
3113110 Water Systems						130,000
<i>Total Cost Centre</i>						130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads	Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							300,000
Objective	390202	11.2 Improve transport and road safety					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111308 Feeder Roads							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				101,000
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads	Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Non Financial Assets							101,000
Objective	390202	11.2 Improve transport and road safety					101,000
Program	91007	Infrastructure Delivery and Management					101,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					101,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	101,000	
Fixed assets							101,000
3111306 Bridges							101,000
Total Cost Centre							401,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				40,000
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							40,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210617 Street Lights/Traffic Lights							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				70,000
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							70,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210617 Street Lights/Traffic Lights							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				100,000
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							100,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000
Total Cost Centre							210,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				40,000
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							40,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210701 Training Materials							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				166,678
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							90,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210114 Rations							90,000
Non Financial Assets							76,678
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					76,678
Program	91008	Economic Development					76,678
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					76,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		76,678
Fixed assets							76,678
3111355 WIP - Car/Lorry Park							76,678
Total Cost Centre							206,678

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					150,000	
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							30,000	
Objective	140601	9.2 Prom incl & sust indutilization					30,000	
Program	91008	Economic Development					30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210120 Purchase of Petty Tools/Implements							30,000	
Grants							100,000	
Objective	140601	9.2 Prom incl & sust indutilization					100,000	
Program	91008	Economic Development					100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	100,000
To other general government units							100,000	
2632102 MP's capital development projects							100,000	
Other expense							20,000	
Objective	140601	9.2 Prom incl & sust indutilization					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	70,000	
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							70,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					70,000	
Program	91008	Economic Development					70,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210114 Rations							20,000	
2210902 Official Celebrations							50,000	
<i>Total Cost Centre</i>							70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2021300001	Assin South - Nsuaem Kyekyewere_Legal_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							10,000
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levls					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001004	SP1.4: Legislative Oversights					10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210114 Rations							10,000
<i>Total Cost Centre</i>							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			70,000
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						70,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				70,000
Program	91009	Environmental and Sanitation Management				70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210110 Specialised Stock						10,000
2210114 Rations						60,000
Total Cost Centre						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	71090	Social protection n.e.c.					20,000	
Organisation	2021700001	Assin South - Nsuaem Kyekyewere_Birth and Death_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
Use of goods and services							20,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					20,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
Total Cost Centre							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				20,000
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							20,000
Objective	270102	17.9 Enhance support for SDGs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		20,000

Use of goods and services						20,000
2210101	Printed Material and Stationery					5,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210511	Local travel cost					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	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							5,000
Objective	270102	17.9 Enhance support for SDGs					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				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	270102	17.9 Enhance support for SDGs					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
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				47,000
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							47,000
Objective	270102	17.9 Enhance support for SDGs					47,000
Program	91001	Management and Administration					47,000
Sub-Program	91001005	SP1.5: Human Resource Management					47,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		47,000
Use of goods and services							47,000
2210710 Staff Development							47,000
Total Cost Centre							222,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				20,000
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							20,000
Objective	410201	Improve decentralised planning					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
Use of goods and services							5,000
Objective	410201	Improve decentralised planning					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							25,000
Total Vote							9,845,867

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Assin South - Nsuaem Kyekyewere	1,968,430	3,309,512	2,288,909	7,566,851	142,000	223,726	0	365,726	360,000	0	0	287,000	1,226,290	1,513,290	9,845,867
Management and Administration	824,864	1,153,000	33,680	2,011,544	142,000	135,000	0	277,000	0	0	0	47,000	0	47,000	2,335,544
SP1.1: General Administration	533,515	733,000	33,680	1,300,195	142,000	80,000	0	222,000	0	0	0	0	0	0	1,522,195
SP1.2: Finance and Revenue Mobilization	68,721	120,000	0	188,721	0	45,000	0	45,000	0	0	0	0	0	0	233,721
SP1.3: Planning, Budgeting, Coordination and Statistics	166,398	120,000	0	286,398	0	5,000	0	5,000	0	0	0	0	0	0	291,398
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP1.5: Human Resource Management	56,230	170,000	0	226,230	0	5,000	0	5,000	0	0	0	47,000	0	47,000	278,230
Social Services Delivery	389,648	1,083,000	1,332,551	2,805,199	0	30,726	0	30,726	360,000	0	0	60,000	925,240	985,240	4,221,165
SP2.1 Education, youth & Sports Services	0	220,000	558,371	778,371	0	0	0	0	0	0	0	0	639,770	639,770	1,418,141
SP2.2 Public Health Services and Management	0	60,000	640,000	700,000	0	0	0	0	0	0	0	0	285,470	285,470	985,470
SP2.3 Social Welfare and Community Development	159,321	103,000	0	262,321	0	5,000	0	5,000	0	0	0	60,000	0	60,000	727,321
SP2.4 Birth and Death Registration Services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP2.5 Environmental Health and Sanitation Services	230,328	680,000	134,180	1,044,508	0	25,726	0	25,726	360,000	0	0	0	0	0	1,070,234
Infrastructure Delivery and Management	127,441	206,412	846,000	1,179,853	0	10,000	0	10,000	0	0	0	0	301,050	301,050	1,490,903
SP3.1 Physical and Spatial Planning Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP3.2 Public Works, Rural Housing and Water Management	127,441	186,412	846,000	1,159,853	0	10,000	0	10,000	0	0	0	0	301,050	301,050	1,470,903
Economic Development	626,477	797,100	76,678	1,500,255	0	48,000	0	48,000	0	0	0	180,000	0	180,000	1,728,255
SP4.1 Trade, Tourism and Industrial Development	0	520,000	76,678	596,678	0	40,000	0	40,000	0	0	0	0	0	0	636,678
SP4.2 Agricultural Services and Management	626,477	277,100	0	903,577	0	8,000	0	8,000	0	0	0	180,000	0	180,000	1,091,577
Environmental and Sanitation Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP5.1 Disaster Prevention and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	6,986,937	6,986,937	7,056,806
1_No Poverty	180,000	180,000	181,800
11_Sustainable Cities and Communities	421,000	421,000	425,210
13_Climate Action	70,000	70,000	70,700
16_Peace, Justice, and Strong Institutions	30,000	30,000	30,300
17_Partnerships for the Goals	1,489,692	1,489,692	1,504,589
2_Zero Hunger	40,000	40,000	40,400
3_Good Health and Well-Being	985,470	985,470	995,325
4_Quality Education	1,433,141	1,433,141	1,447,472
5_Gender Equality	115,000	115,000	116,150
6_Clean Water and Sanitation	1,451,776	1,451,776	1,466,294
7_Affordable and Clean Energy	210,000	210,000	212,100
8_Decent Work and Economic Growth	70,000	70,000	70,700
9_Industry, Innovation, and Infrastructure	490,858	490,858	495,767
Grand Total	0	0	0
	6,986,937	6,986,937	7,056,806

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	0	0	0	7,710,437	7,710,437	7,787,541
9101 - Generic Operations	0	0	0	3,893,199	3,893,199	3,932,131
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	133,000	133,000	134,330
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910109 - Supervision and coordination	0	0	0	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,515,199	3,515,199	3,550,351
9102 - TRADE AND INDUSTRY	0	0	0	560,000	560,000	565,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	130,000	130,000	131,300
910202 - Trade Development and Promotion	0	0	0	150,000	150,000	151,500
910203 - Development and promotion of Tourism potentials	0	0	0	70,000	70,000	70,700
910205 - Promotion and transfer of appropriate technology	0	0	0	210,000	210,000	212,100
9103 - AGRICULTURE	0	0	0	465,100	465,100	469,751
910301 - Extension Services	0	0	0	95,100	95,100	96,051
910302 - Surveillance and Management of Diseases and Pests	0	0	0	180,000	180,000	181,800
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	40,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	150,000	150,000	151,500
9104 - EDUCATION	0	0	0	220,000	220,000	222,200
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,000	180,000	181,800
9105 - HEALTH	0	0	0	643,000	643,000	649,430
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	593,000	593,000	598,930
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	568,000	568,000	573,680
910601 - Social intervention programmes	0	0	0	438,000	438,000	442,380

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	45,000	45,000	45,450
910604 - Child right promotion and protection	0	0	0	65,000	65,000	65,650
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	20,200
9107 - DISASTER PREVENTION	0	0	0	70,000	70,000	70,700
910701 - Disaster management	0	0	0	70,000	70,000	70,700
9108 - CENTRAL ADMINISTRATION	0	0	0	675,000	675,000	681,750
910801 - Procurement management	0	0	0	305,000	305,000	308,050
910803 - Protocol services	0	0	0	55,000	55,000	55,550
910805 - Administrative and technical meetings	0	0	0	140,000	140,000	141,400
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	75,000	75,000	75,750
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	112,726	112,726	113,853
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	70,700
910902 - Solid waste management	0	0	0	22,726	22,726	22,953
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	196,412	196,412	198,376
911101 - Supervision and regulation of infrastructure development	0	0	0	196,412	196,412	198,376
9113 - FINANCE	0	0	0	30,000	30,000	30,300
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
9114 - LEGAL	0	0	0	10,000	10,000	10,100
911401 - Justice delivery and legal services	0	0	0	10,000	10,000	10,100
9117 - Department of Statistics	0	0	0	25,000	25,000	25,250
911701 - Data and information dissemination	0	0	0	20,000	20,000	20,200

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

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	222,000	222,000	224,220
911801 - Personnel and Staff Management	0	0	0	100,000	100,000	101,000
911802 - Performance Management	0	0	0	25,000	25,000	25,250
911803 - Staff Training and skills development	0	0	0	97,000	97,000	97,970
Grand Total	0	0	0	7,710,437	7,710,437	7,787,541

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	7,755,437	7,755,637	7,832,991
	20,000	20,200	20,200
<i>IGF Sources</i>	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	133,000	133,000	134,330
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	78,000	78,000	78,780
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,000	55,000	55,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910109 - Supervision and coordination	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,515,199	3,515,199	3,550,351
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	580,000	580,000	585,800
<i>DACF ASSEMBLY Sources</i>	1,683,729	1,683,729	1,700,566
<i>DDF Sources</i>	1,226,290	1,226,290	1,238,553
910201 - Promotion of Small, Medium and Large scale enterprises	130,000	130,000	131,300
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
910202 - Trade Development and Promotion	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910203 - Development and promotion of Tourism potentials	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910205 - Promotion and transfer of appropriate technology	210,000	210,000	212,100
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910301 - Extension Services	95,100	95,100	96,051
<i>GOG Sources</i>	47,100	47,100	47,571
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910302 - Surveillance and Management of Diseases and Pests	180,000	180,000	181,800
<i>CIDA Sources</i>	180,000	180,000	181,800
910304 - Agricultural Research and Demonstration Farms	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910401 - School Feeding operations	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910403 - Development of youth, sports and culture	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	180,000	180,000	181,800
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910503 - Public Health services	593,000	593,000	598,930
<i>GOG Sources</i>	150,000	150,000	151,500
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF CENTRAL Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910601 - Social intervention programmes	438,000	438,000	442,380
<i>GOG Sources</i>	33,000	33,000	33,330
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910604 - Child right promotion and protection	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UNICEF Sources</i>	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910701 - Disaster management	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	305,000	305,000	308,050
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	295,000	295,000	297,950
910803 - Protocol services	55,000	55,000	55,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910805 - Administrative and technical meetings	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910806 - Security management	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910807 - Support to traditional authorities	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910809 - Citizen participation in local governance	75,000	75,000	75,750
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	70,000	70,000	70,700
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910902 - Solid waste management	22,726	22,726	22,953
<i>IGF Sources</i>	2,726	2,726	2,753
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910903 - Liquid waste management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	196,412	196,412	198,376
<i>GOG Sources</i>	36,412	36,412	36,776
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
911301 - Treasury and accounting activities	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	20,000	20,000	20,200
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	20,000	20,000	20,200
911401 - Justice delivery and legal services	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911701 - Data and information dissemination	20,000	20,000	20,200
<i>GOG Sources</i>	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
911801 - Personnel and Staff Management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911802 - Performance Management	25,000	25,000	25,250
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
911803 - Staff Training and skills development	97,000	97,000	97,970
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	47,000	47,000	47,470
Grand Total	0	0	0
	7,755,437	7,755,637	7,832,991

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	7,755,437	7,755,637	7,832,991
70111 Exec. & leg. Organs (cs)	1,101,680	1,101,880	1,112,697
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	125,000	125,200	126,250
<i>DACF ASSEMBLY Sources</i>	951,500	951,500	961,015
70112 Financial & fiscal affairs (CS)	277,000	277,000	279,770
<i>GOG Sources</i>	40,000	40,000	40,400
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>DDF Sources</i>	47,000	47,000	47,470
70133 Overall planning & statistical services (CS)	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70360 Public order and safety n.e.c	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	566,678	566,678	572,345
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	416,678	416,678	420,845
70421 Agriculture cs	465,100	465,100	469,751
<i>GOG Sources</i>	47,100	47,100	47,571
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
<i>CIDA Sources</i>	180,000	180,000	181,800
70451 Road transport	401,000	401,000	405,010
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<i>DDF Sources</i>	101,000	101,000	102,010
70473 Tourism	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
70510 Waste management	246,906	246,906	249,375
<i>IGF Sources</i>	12,726	12,726	12,853
<i>DACF ASSEMBLY Sources</i>	234,180	234,180	236,522
70610 Housing development	812,462	812,462	820,587
<i>GOG Sources</i>	36,412	36,412	36,776
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	566,000	566,000	571,660
<i>DDF Sources</i>	200,050	200,050	202,051

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	83,000	83,000	83,830
<i>GOG Sources</i>	33,000	33,000	33,330
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
70630 Water supply	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
70721 General Medical services (IS)	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70731 General hospital services (IS)	935,470	935,470	944,825
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<i>DDF Sources</i>	285,470	285,470	288,325
70740 Public health services	593,000	593,000	598,930
<i>GOG Sources</i>	150,000	150,000	151,500
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF CENTRAL Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
70810 Recreational and sport services (IS)	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70911 Pre-primary education	415,000	415,000	419,150
<i>DACF MP Sources</i>	330,000	330,000	333,300
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
70912 Primary education	36,900	36,900	37,269
<i>DACF ASSEMBLY Sources</i>	36,900	36,900	37,269
70921 Lower-secondary education	835,741	835,741	844,098
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	136,471	136,471	137,836
<i>DDF Sources</i>	589,270	589,270	595,163
70980 Education n.e.c	120,500	120,500	121,705
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	50,500	50,500	51,005
71040 Family and children	485,000	485,000	489,850
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DACF PWD Sources</i>	400,000	400,000	404,000
<i>UNICEF Sources</i>	60,000	60,000	60,600
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

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

Functional Classification				2022	2023	2024
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				7,755,437	7,755,637	7,832,991

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere		7,755,437	7,755,637	7,832,991
70111 Exec. & leg. Organs (cs)		1,101,680	1,101,880	1,112,697
70112 Financial & fiscal affairs (CS)		277,000	277,000	279,770
70133 Overall planning & statistical services (CS)		20,000	20,000	20,200
70360 Public order and safety n.e.c		80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)		566,678	566,678	572,345
70421 Agriculture cs		465,100	465,100	469,751
70451 Road transport		401,000	401,000	405,010
70473 Tourism		70,000	70,000	70,700
70510 Waste management		246,906	246,906	249,375
70610 Housing development		812,462	812,462	820,587
70620 Community Development		83,000	83,000	83,830
70630 Water supply		130,000	130,000	131,300
70721 General Medical services (IS)		50,000	50,000	50,500
70731 General hospital services (IS)		935,470	935,470	944,825
70740 Public health services		593,000	593,000	598,930
70810 Recreational and sport services (IS)		10,000	10,000	10,100
70911 Pre-primary education		415,000	415,000	419,150
70912 Primary education		36,900	36,900	37,269
70921 Lower-secondary education		835,741	835,741	844,098
70980 Education n.e.c		120,500	120,500	121,705
71040 Family and children		485,000	485,000	489,850
71090 Social protection n.e.c.		20,000	20,000	20,200
Grand Total	0	0	0	0
		7,755,437	7,755,637	7,832,991