



REPUBLIC OF GHANA

COMPOSITE BUDGET

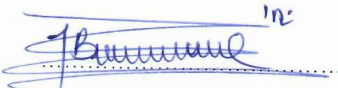

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASOKWA MUNICIPAL ASSEMBLY



 HON. ELLIOT FOSU-BANNOR (Presiding Member)	 CHARLES OTENG (Coordinating Director)
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Compensation of Employees	Goods & Services	Assets
GH¢ 3,372,313.00	GH¢ 7,981,733.00	GH¢ 32,000,285.00
<b>Total Budget GH¢ 43,354,331.00</b>		

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### **Population Structure**

The population of the municipal in 2010, according to the Ghana Statistical Service is 140,161. The sex disaggregation of the population is 66,997 representing males and 73,164 for females. The Municipality has an inter censal growth rate of 2.7% per annum. The projected population for the municipal as at 2021 is 187,889.

### **Vision**

The Assembly envisions a well-functioning decentralized Local Government Organization that delivers improved services, promotes people's participation and provides enabling environment for economic growth and Development.

### **Mission**

The Assembly exists to see to the improvement in the quality of life of every inhabitant in the Municipality in terms of Improved Health Care, Quality Education, Enhanced Security, Improved Road Network and Accessibility, Street Lighting Systems, Quality Water and Good Drainage Systems.

### **Goals**

The goal of the Municipal is to enhance the quality of life of all people in the Municipal through the Decentralized system of the local governance and support rendering of efficient and affordable services. The Assembly hopes to do so by enhancing the developmental system and empower the citizenry by creating the necessary conditions that give them voice and uphold their rights to directly participate, organized and determine the decisions affecting their wellbeing and share in the functions and processes of governance under the decentralized system.

### **Core Functions**

*Core Functions of the Assembly as it has been enshrined in the Local Government Act 2016, Act 936.*

- The Assembly exercises deliberative, legislative and executive functions.
- Exercise political and administrative authority in the municipality.
- Be responsible for the overall development of the municipal.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal.
- Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.

### **District Economy**

#### **1. Agriculture**

In view of the currently high competition for land for commercial, residential and agriculture activities, Agriculture is not a major activity in the Municipality any longer. The Municipality however focuses on the cultivation of vegetables such as carrot, cabbage, lettuce as well as rearing of livestock such as goat, sheep, cattle and pigs with fish farming done on a very small scale. There are also some pockets of poultry farmers in the Aprabo electoral area. Gyinyase is the major vegetable production site in the Municipality and probably one of the highest in the region

## 2. Road Network

The closeness of the Municipality to the Kumasi Metropolis makes it the hub for trading in goods and services for the northern part of the country and other neighbouring countries. The Municipality has a total 183km of engineered roads, with 24.7 km being first class, 43.44km second and 131.78 km third class. This sector provides employment to 4.3% of the working population with a significant number of them being in the private road transport subdivision (Ghana Statistical Service, 2010).

## 3. Energy

The entire municipality is connected to the national grid. Access to electricity is not a major constraint to industries and the people living within the municipality.

## 4. Health

There are two (2) Government and Thirty (30) Private Health Facilities to cater for healthcare delivery within the Municipality. In all there are Six (6) hospitals, Twenty-six (26) clinics/ maternity/child health facilities and other health facilities

## 5. Education

Schools	Public	Private	Total
PRE-SCHOOL (KG)	13	105	117
PRIMARY	19	100	120
JHS	21	58	77
SHS	1	4	5
<b>TOTAL</b>	<b>54</b>	<b>267</b>	<b>321</b>

## 6. Market Centres

Currently the Municipality can boast of ten (10) markets. Key among them are New Agogo market, Agogo market and Kawuro market. As a result of the proximity of the Municipality to the Kumasi Metropolis where the largest single market in West Africa is located, the municipality has only satellite markets. These are daily and weekly markets. They serve as

a major joint for revenue mobilization for the development of the municipality. The expansion and redevelopment of these satellite markets into modern markets will create more space for trading activities. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly will implement strategies that can boost market infrastructure in the municipality.

## 7. Environment & Sanitation

Asokwa being the industrial hub of the Greater Kumasi is confronted with a number of environmental and sanitation situations that negatively impact on the health of the people within the Municipality. The following are just but a few of the thematic areas that poses threat to the environment:

**Smoke nuisance**, emanating from Kumasi Abattoir as a result of singeing of meat by using worn out lorry tyres. This act of singeing the meat has devastating effects on the health of the public and operators since they inhale the carbon monoxide elements into their bodies. Large exposure to the smoke by residents according to scientist results in loss of consciousness, seizures, or death. Also the meat generated from burned tyres predisposes consumers to cancer. The smoke also causes serious air pollution with global environmental impact on livelihood.

**Sawdust accumulation** has been a major challenge confronting the Municipality. There are heaps of sawdust being accumulated in the various wood processing companies. This sawdust is often swept by storm and running water into drains leading to choked drains and eventually result to flood. There are instances where outbreaks of fires often occur in these wood processing companies partly due to the accumulation of sawdust leading to destruction of properties and generation of smoke which make residents restless.

**Stray Animals:** The issue of stray animals is also regarded as one of the environmental challenges that cannot be overlooked. The Municipality being the host of Kumasi Abattoir is faced with menace of stray cattle. These cattle resultantly spoil the environment with dung and in some instances cause both human and vehicular accidents and also destroy properties. These cattle to an extreme level graze on the grass and flowers intended for the

Green Kumasi project. In several instances, efforts to engage the butchers who own these animals often yield little results.

**Indiscriminate Disposal of Refuse on Streets/Public Spaces:** The act of indiscriminate disposal of waste on streets, unauthorized dumping sites, public spaces among others is highly becoming unbearable for the Municipality upon several efforts and attempts to monitor and eradicate such activities. It has however been indicated that most of these indiscriminate dumping of refuse mostly occurs in the night by residents, food sellers, among others. Also waste tricycle riders who transport their waste without covering them with nets usually spill off their waste on the streets of Asokwa since the Municipality serves as the principal linking route to Oti Landfill site.

**5. Noise Pollution:** Noise pollution with ranging impacts on the activities of human represents another environmental challenge faced by the Municipality. The office on countless times receives complaints from residence about excessive noise making within their catchment areas sourcing mainly from churches, drinking spots, street preachers, information centres among others. Stringent mechanisms and approaches were employed to address the issues of noise making within the Municipality. With the help of the Municipal Assembly, a professional noise control instrument “desometer” has been procured for the Environmental Health and Sanitation Department to calibrate and regulate noise activities.

#### Key Issues/Challenges

- Inadequate toilet facilities (Public and households)
- Poor sanitation
- Poor drainage system
- Deplorable road infrastructure
- Inadequate street lighting system
- Poor market infrastructure
- Inadequate school infrastructure

#### Key Achievements in 2021

- 2-storey 8unit classroom block at New Asafo M.A primary school Completed.
- Asokwa magistrate court completed.
- Streetlights along the major street in Asokwa M/A maintained.
- 85% of 2NO. Canteen blocks at Ahinsan & Kyirapatre Completed

#### Revenue and Expenditure Performance

##### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	1,400,000	1,348,490.36	1,400,000	1,504,376.20	1,467,343.58	694,257.20	35.29
Other Rates	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
Fees	170,000	169,520	170,000	251,911	254,857.50	101,840	5.18
Fines	49,000	44,100	47,000	3,500	8,000	3,600	0.18
Licences	1,030,673	1,029,155.78	1,076,600	1,259,531.42	1,081,229	664,170.69	33.76
Land	610,000	633,447.19	700,000	442,259.13	420,034.32	498,403.98	25.33
Rent	5,000	5,000	5,000	5,000	5,000	5,000	0.25
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3,264,673	3,229,713.33	3,264,673.50	3,488,597.70	3,241,464.40	1,967,271.87	100

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	3,264,673.50	3,229,713.13	3,264,673.50	3,488,597.77	3,241,464.40	1,967,271.87	<b>60.43</b>
Compensation Transfer	1,186,993.00	1,460,564.52	2,034,632.84	2,316,730.63	2,690,443.00	1,858,616.85	<b>69.08</b>
Goods and Services Transfer	37,389	0.00	40,723.25	21,255.27	50,581.00	22,150.78	<b>43.79</b>
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
DACF	7,916,094.90	3,294,440.11	9,268,684.96	6,496,135.75	8,694,745.00	0.00	<b>0.00</b>
DACF-RFG	250,964	250,848	332,633.46	332,633.46	1,751,766.00	1,702,455.00	<b>97.19</b>
MAG	67,459.17	67,459.17	103,223	94,332.11	103,223.00	77,712.54	<b>75.29</b>
Secondary Cities	12,548,737.80	124,969	13,368,607	9,841,567.35	12,487,065.90	7,887,362.12	<b>63.16</b>
Other Transfer (GKMA)	0.00	0.00	0.00	0.00	10,000,000	0.00	<b>0.00</b>
<b>Total</b>	<b>25,272,311.37</b>	<b>8,427,994.93</b>	<b>28,567,068.51</b>	<b>22,591,252.30</b>	<b>39,019,281.00</b>	<b>13,515,569.16</b>	<b>34.63</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,186,993.00	1,460,564.52	2,043,632.84	2,316,730.63	3,475,373.10	1,938,007.15	<b>55.76</b>
Goods and Service	2,920,154.53	2,094,226.99	3,669,519.50	6,553,398.82	6,871,785.60	2,071,850.02	<b>30.15</b>
Assets	21,165,163.84	4,961,473.64	22,862,916.17	10,963,811	28,672,122.30	3,006,768.27	<b>10.49</b>
<b>Total</b>	<b>25,272,311.37</b>	<b>8,317,119.86</b>	<b>28,567,068.51</b>	<b>19,833,940.43</b>	<b>39,019,281</b>	<b>7,016,625.44</b>	<b>17.98</b>

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

- Improve educational infrastructure and facilities
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- To make social protection more effective in targeting the poor and the vulnerable.
- Improve efficiency and effectiveness of road transport infrastructure and services that meets the needs of the people in the municipality.
- To ensure effective implementation of decentralization policy and programs in the municipality
- To promote district level planning and budgeting through participating process at all levels
- To ensure effective and efficient resource mobilisation, internal revenue generation and resource management

**Policy Outcome Indicators and Targets**

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increase access to safe and portable water	Number of boreholes constructed and mechanised	10	10	5	5	5	0	5	5	5	5
Improved night security	Number of streetlights maintained	420	380	400	350	500	150	300	350	400	450
	Number of streetlights procured and installed.	400	360	360	300	360	0	500	550	500	400
Improved state of roads	Kilometre length of roads maintained/ rehabilitated	3.1km	0	4.1km	4.1km	2.5km	0	2.20	4.50	6.40	3.90
Participatory decision making improved	Number of stakeholders meetings organised	4	4	4	4	4	3	4	4	4	4

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved Farmers technical knowledge on modern farm practices	Number of farmers trained and supported	300	180	250	250	260	150	400	350	450	400
	Number of demonstration farms established	4	4	5	4	4	2	5	4	3	2

### Revenue Mobilization Strategies

- Public Education and Sensitization
- Engagement with Traditional Authorities
- Stakeholder’s meeting
- Regular Review and updating of the system on property rate as per the national fee -fixing guidelines.
- Making jingles on the payment of fees to information centres at market for daily announcement.
- Target setting for revenue collectors
- Resourcing of Environmental officers
- Formation of revenue task force and mobilizing committee

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To ensure effective, implementation of decentralization policy and programs in the municipality.
- To ensure 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 Assembly.

#### 2. Budget Programme Description

The Programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the municipal in the implementation of programmes and policies. To ensure efficient and effective resource mobilization and management including internally Generated Fund in the municipal. The Programme will be delivered through the activities of the various departments in the organization of departmental meetings and joint programmes. Finance and Revenue Mobilization Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

A total staff strength of one hundred and sixteen (116) 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) and Government of Ghana transfer such as the District Assemblies’ Common Fund (DACF), Ghana Secondary City Support Program (GSCSP) and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### BUDGET 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 Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure effective, implementation of decentralization policy and programs in the municipality.

##### 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 Municipal Co-ordinating Director. This sub-programme aims to ensure effective coordination among the various departments within the municipal to meeting the needs of the people. To ensure monitoring and coordination as well as provision of logistics and services for programmes. 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 Municipal Security Committee (MISEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

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 forty-eight (48) with funding from GoG transfers, DACF, DDF, Ghana Secondary City Support Program (GSCSP) and the Assembly's Internally Generated Fund (IGF). The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, 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 Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	6	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January	Latest by 15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November	Latest by 30 <sup>th</sup> November

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Monitoring and evaluation of projects and programmes	Construction of administration block
Administrative and Technical Meetings	
Manpower and skills development	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the Municipal to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization.

The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme includes the Finance Department, Revenue and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund.

The beneficiaries of the sub-programme in the entire municipal. Eight (8) key officers and 5 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28th February	28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared	RIAP prepared	RIAP prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared
Collection of revenue data	Revenue data collected	Data Collected	Data updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Data Collection	
Information, education and communication	
Internal audit operation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

##### 1. Budget Sub-Programme Objective

- To develop capacity of staff to deliver quality services.
- To effectively implement staff performance appraisal system in the municipal

##### 2. Budget Sub- Programme Description

The sub-programme covers the main objectives of the HR management in the municipal and it is to effectively implement staff performance Appraisal systems in the municipal to strengthened leadership and capacity of the Municipal, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly.

The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the municipal, all Assembly members and Unit committee members. The HR unit is to be funded with funds from Government of Ghana and District Development Facility as well as IGF and District Assembly's Common Fund from the Assembly. The unit is made up of four (4) staffs. The unit even though is doing well, its bedeviled with some challenges. Key among them is staffing and logistics. The unit has small office space to operate.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	15th January	15th January	15th January	15th January	15th January	15th January
	Mid-year review stage completed by	15th July	15th July	15th July	15th July	15th July	15th July
	End of year review and evaluation stage completed by	7 <sup>th</sup> January 2021	-	7 <sup>th</sup> January 2023	7 <sup>th</sup> January 2024	7 <sup>th</sup> January 2025	7 <sup>th</sup> January 2026
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	-	By 31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training-workshop held	4	2	5	5	5	5
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Performance management	
Staff training and skills development	



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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Training on methods and statistical concept	
Data and information dissemination	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### BUDGET SUB-PROGRAMME 1.5 Legislative Oversight

#### 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. It's Zonal Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the municipal.

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	-	15	28	28	28	28
Municipal Planning Co-ordinating Unit (MPCU) Meetings organised	DPCU Meetings held and recorded	4	2	4	4	4	4
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded	4	2	2	4	4	4

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

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To improve the social well- being of the Municipal through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development
- To attain universal births and deaths registration in the municipal.

#### 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 municipal 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 municipal for socio-economic development through their registration and certification. The assembly currently does not have a birth and death registry department.

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

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dwellers in the municipal. Total staff strength of fifty-eight (58) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

## **BUDGET SUB PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the municipal 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 municipal.
- 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 Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal 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 municipal 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 municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF 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 settlers in the municipal.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	0	3	4	3	4
	Number of canteen blocks supplied	2	0	2	2	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	300	275	450	450	500	550
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Construction of 1No. 6 Unit Classroom Block with offices and stores at Kyirapatre RC
Support to teaching and learning delivery	Construction of 1No. 6 Unit Classroom Block with offices and stores at Good Sherperd
Development for youth, sports and culture	Construction of 1No. 4 Unit Classroom Block at Atonsu M/A Primary
	Construct 2No. Canteen block at Kaase and Atonsu

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 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 Municipal 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 Municipal. 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 Municipal. 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 Municipal. 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.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of thirty-one (31). Funding for the delivery of this sub-programme would come from District Assembly’s Common Fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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 Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	2753	4500	5000	6000	8000
	Number of households supplied with mosquito nets	3500	4,120	5500	6000	6500	6700
Improve access to Health care delivery	Number of health facilities equipped	1		2	3	3	4

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

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

Standardized Operations	Standardized Projects
District Responsive Initiative on HIV/AIDS and Malaria prevention	Construction of laboratory, administration blocks and pharmacy at Lady Julia Health Centre
Public Health Services	Procure Firefly phototherapy machine



## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Programme Objective

To seek to improve the social well-being of the Municipal through promoting development with equity for the disadvantaged vulnerable, the marginalized and the age into the mainstream of national development.

##### 2. Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. 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. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and make them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children.

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 Municipal. 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 thirteen (13) with funds from GoG transfers, PWD Fund, DACF Assembly and Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	80	102	250	270	300	350
Social Protection programme (LEAP) improved annually	Number of beneficiaries	60	45	100	130	150	200
Capacity of stakeholders enhanced	Number of public education on gov't policies, programs and topical related issues	20	15	30	35	40	45

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

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstream	
Child right promotion and protection	
Community mobilization	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

##### 2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is nineteen (19) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Donor Fund (GKMA). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Asokwa Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.

- Inadequate logistics for supervision and monitoring to improve performance.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Clean-up exercise	Number of cleaning exercises conducted	20	11	25	30	35	40
Evacuation of refuse	Tons of refuse evacuated	17,220.00 tons	8,342.00 tons	19,545.00 tons	20,198.00 tons	21,750.00 tons	23,240.00 tons
Food vendors screening exercise	Number of food vendors screened	728	518	950	1,000	1,100	1,200
Sanitation improved	No. of environmental health education organized	375	204	390	400	420	450
Preparation of MESSAP	MESSAP prepared and updated by	MESSAP prepared	MESSAP prepared	MESSAP reviewed and prepared	MESSAP to be updated	MESSAP to be updated	MESSAP to be reviewed and prepared

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	
Solid waste management	
Liquid waste management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the municipal 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 three main organization tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads & transport Department.

The Spatial Planning sub-programme seeks to advise the Municipal 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 municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Building Inspectorate, 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 Department of Urban roads provides technical services on all road related activities within the municipal.

The programme is to be implement with funding from GoG transfers, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dweller in the Municipal.

## **BUDGET SUB PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the Municipal.

##### **2. Budget Sub- Programme Description**

The sub- programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, layout preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with Municipal Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the Municipal.

The organizational Units that would be involved in the delivery of this sub-programme would be Municipal Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, and General Public etc.

The activities under the sub-programme is to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/MA/Traditional Au-

thorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there are four (4) Officers staffing the Municipal Office of the Physical Planning Department.

The key challenges of the sub-programme delivery are inadequate staff, inadequate office space, and untimely release of funds

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at	18	11	18	20	20	24
Street Addressed and Properties numbered	Number of streets signs post mounted	300	250	400	420	450	500
	Number of properties numbered	2000	2750	4000	5000	6000	6500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street Naming and Property Addressing System	
Information, communication and education	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

To provide a technical backstopping for the Municipal Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans.

##### 2. Budget Sub- Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (11) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and District Assembly's Common Fund (DACF). The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled and mechanized	5	0	5	5	5	5
	Number of communities with portable water	5	0	5	7	12	12
Received and processed development permits	Building permits approved	40	25	45	60	80	100
Maintenance of public facilities	Maintenance plan prepared by						
	No. of public Buildings renovated	4	2	4	5	6	8

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

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

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Completion of phase II Asokwa Magistrate Court
	Construct & Mechanise 5 No. boreholes
	Construct 5No. footbridges
	Pavement for the frontage of administration block

### BUDGET SUB PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### SUB-PROGRAMME 3.3 Roads and Transport Services

#### 1. Budget Sub-Programme Objective

- Ensure integrated and harmonized infrastructure development in the district.
- Ensure effective and efficient infrastructural delivery as well as provide technical services of all urban roads related activities (Roads,).

#### 2. Budget Sub- Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities municipal wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation municipal wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Urban Roads Department. The organizational units involved are Urban Road and Transport Department. The main sources of funding for this programmes and projects are District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Ghana Secondary Cities Support Program (GSCSP). The entire municipal is expected to benefit from the programmes and projects. The programme will be implemented by three (3) key staffs from the Urban Roads & Transport department.

#### 3. Budget Sub-Programme Results Statement

The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle at times for monitoring and supervision, inadequate staffs for service delivery.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	4.1km	1.2km	2.2km	4.5km	6.4km	3.9km
Effective and efficient transport system provided	No. of culverts constructed on some existing roads	5	-	3	4	5	5

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

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

Standardized Operations	Standardized Projects
Road and transport services	Construct culvert/bridges at Dompouse
	Pothole patching of some selected roads within the municipality
	Upgrading and rehabilitation of some selected roads within the municipality
	Construct 0.6a Dia U-Drains in the municipality
	Construct double cell 1.2 Dia Pipe Culvert

## BUDGET PROGRAMME SUMMARY

### 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 Municipal.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal 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 and the Business Advisory Center. Total staff strength of twelve (12) are 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.

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Services

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

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

The main sub-program operations include;

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

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

delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training in Soap Making	Number of Beneficiaries trained	50	23	55	60	60	70
Training in Carpentry & Joinery	Carpenters trained.	40	21	45	50	55	60
Training in Batik Tie & Dye	Number of Beneficiaries trained.	40	26	50	65	75	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	22	40	45	50	60

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

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

Standardized Operations	Standardized Projects
Internal Management of the organization	Construct 1No. 16-Unit Lockable stores with Toilet Facilities at Kyirapatre Lorry Terminal
Information, Communication & Education	Construct 1No. lorry terminal and lockable stores at Kyirapatre (phase II)
	Construct 6No. 144-Unit Market stalls and pavement-Kyirapatre

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Services and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub- Programme Description

Programme effectively ensures;

- establishing relevant demonstrations, field days and farmers fora in the district;
- Facilitate the development and promotion of agribusiness; ensure food safety through training and education.
- Ensure collection, collation, and analysis of data.
- Ensure scheduled training programmes.
- Ensure effective monitoring and evaluation.
- Preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan.
- Facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have nine (9) staffs composed of Deputy Director of Agriculture/Crop Service, Agric Officers, Assistant Agric Officers, Senior Agric Officer and Management Information System Officer with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of Ghana, Assembly’s Internally Generated Fund, District Assembly Common Fund and some from foreign development partners like CIDA.

Major challenges the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	50	33	50	60	65	70
Registration of farmers	Farmers registered	60	39	65	70	80	85

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

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

Standardized Operations	Standardized Projects
Extension services	
Information, communication and education	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

This sub-programme seeks 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**

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the municipal. It would seek to address the hazards and natural disasters likely to affect the various communities in the municipal; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire municipal, where it could take the form of house-to-house, going to churches, schools, community durbars and meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-Programme.

The sub-Programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF) and

Internally Generated Funds. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Asokwa Municipal Assembly. Fourteen (14) staffs of the National Disaster Management Organization (NADMO) in the municipal shall execute the sub-programme. The key challenges of this sub-programme include inadequate office space for staffs, lack of logistics and funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	3	4	5
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	30	16	30	35	40	45
Support victims of disaster	Number of victims supplied with relief items	100	34	120	120	150	170

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

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

Standardized Operations	Standardized Projects
Disaster Management	

## BUDGET SUB PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub- Programme Description

The sub-Programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices.

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are five (5) staffs. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public inadequate final disposal sites.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	30	15	40	45	50	55
Re-afforestation	Number of seedlings developed and distributed	60	35	70	75	80	90

**4. Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Green economy activities	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,372,313		
130201 17.1 strengthen domestic resource mob.	43,354,331	137,400		
140202 12.5 Subs reduce waste generation	0	1,571,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	2,574,859		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdrcrs 4 vlue additin	0	179,038		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,605,918		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	30,000		
370202 13.2 Integrate climate change measures	0	80,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	24,391,741		
410101 Deepen political and administrative decentralisation	0	3,626,419		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	249,859		
510201 10.7 Facilitate responsible migration and people's mobility	0	58,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,021,824		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	605,419		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	780,041		
<b>Grand Total €</b>	<b>43,354,331</b>	<b>43,354,331</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
283 02 00 001 26 Finance, ,	43,354,330.91	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0003 LAND ROYALTIES				
<b>Property income [GFS]</b>	51,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	51,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	555,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	555,000.00	0.00	0.00	0.00
<b>Output</b> 0004 RATES				
<b>Property income [GFS]</b>	1,405,000.00	0.00	0.00	0.00
1413001 Property Rate	1,400,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LINCENCES				
<b>Sales of goods and services</b>	991,051.11	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422008 Business Centers	0.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	57,680.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	12,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	14,800.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	203,673.85	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Services	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	26,100.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	154,100.00	0.00	0.00	0.00
1422036 Petrochemical Companies	60,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	59,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,900.00	0.00	0.00	0.00
1422044 Financial Institutions	107,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,700.00	0.00	0.00	0.00
1422051 Millers	2,800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422071 Business Providers	40,100.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	23,200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422109 Restaurant License	20,000.00	0.00	0.00	0.00
1422114 Butchers license	13,000.00	0.00	0.00	0.00
1422130 Transport unions	20,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422134 Veterinary Licence	5,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	49,057.26	0.00	0.00	0.00
1423474 Sale of Products	12,240.00	0.00	0.00	0.00

**Output 0006 FEES**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Sales of goods and services</b>	426,387.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	80,287.00	0.00	0.00	0.00
1423011 Marriage Registration	120,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423020 Professional Fees	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423222 Gate Proceeds	30,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	90,100.00	0.00	0.00	0.00

**Output 0007 FINES,PENALTIES & FORFEITS**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Fines, penalties, and forfeits</b>	57,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430024 Building Offences	10,000.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00

**Output 0008 GRANTS**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>From foreign governments(Current)</b>	64,659.00	0.00	0.00	0.00
1311005 CANADA	64,659.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	39,803,233.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,086,293.00	0.00	0.00	0.00
1331002 DACF - Assembly	9,826,495.77	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331005 HIPC	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,951.00	0.00	0.00	0.00
1331011 District Development Facility	2,598,218.16	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331012 UDG Transfer Capital Development Project	22,298,275.87	0.00	0.00	0.00
<b>Grand Total</b>	43,354,330.91	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	43,354,331	43,388,854	43,989,875
<b>Management and Administration</b>	0	0	0	5,974,837	5,993,864	6,236,585
GOG Sources	0	0	0	1,668,819	1,684,985	1,685,507
IGF Sources	0	0	0	1,715,488	1,718,348	1,934,642
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,845,960	1,845,960	1,864,419
	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	298,712	298,712	301,699
<b>Social Services Delivery</b>	0	0	0	7,741,790	7,749,425	7,819,208
GOG Sources	0	0	0	780,898	788,533	788,707
IGF Sources	0	0	0	168,773	168,773	170,461
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	5,692,119	5,692,119	5,749,040
DONOR POOLED Sources	0	0	0	1,000,000	1,000,000	1,010,000
<b>Infrastructure Delivery and Management</b>	0	0	0	26,471,829	26,481,271	26,736,548
GOG Sources	0	0	0	444,171	448,613	448,613
IGF Sources	0	0	0	1,542,177	1,542,177	1,557,599
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	2,085,918	2,090,918	2,106,777
UDG Sources	0	0	0	21,999,564	21,999,564	22,219,560
<b>Economic Development</b>	0	0	0	3,015,875	3,018,494	3,046,033
GOG Sources	0	0	0	286,356	288,976	289,220
IGF Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	72,500	72,500	73,225
CIDA Sources	0	0	0	64,659	64,659	65,306
DDF Sources	0	0	0	2,552,359	2,552,359	2,577,883
<b>Environmental Management</b>	0	0	0	150,000	145,800	151,500
IGF Sources	0	0	0	20,000	15,800	20,200
DACF ASSEMBLY Sources	0	0	0	130,000	130,000	131,300
<b>Grand Total</b>	0	0	0	43,354,331	43,388,854	43,989,875

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	43,354,331	43,388,854	43,989,875
<b>Management and Administration</b>	0	0	0	5,974,837	5,993,864	6,236,585
<b>SP1: General Administration</b>	0	0	0	4,520,853	4,533,663	4,768,062
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,281,024	1,293,834	1,293,834
211 Wages and salaries [GFS]	0	0	0	1,247,004	1,259,474	1,259,474
21110 Established Position	0	0	0	982,715	992,542	992,542
21111 Wages and salaries in cash [GFS]	0	0	0	252,000	254,520	254,520
21112 Wages and salaries in cash [GFS]	0	0	0	12,289	12,412	12,412
212 Social contributions [GFS]	0	0	0	34,020	34,360	34,360
21210 Actual social contributions [GFS]	0	0	0	34,020	34,360	34,360
<b>22 Use of goods and services</b>	0	0	0	1,527,622	1,527,622	1,744,898
221 Use of goods and services	0	0	0	1,527,622	1,527,622	1,744,898
22101 Materials - Office Supplies	0	0	0	133,600	133,600	134,936
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	280,000	280,000	282,800
22105 Travel - Transport	0	0	0	168,400	168,400	170,084
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	52,500	52,500	255,025
22108 Consulting Services	0	0	0	171,237	171,237	172,950
22109 Special Services	0	0	0	140,600	140,600	142,006
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	445,285	445,285	449,737
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	1,307,869	1,307,869	1,320,948
282 Miscellaneous other expense	0	0	0	1,307,869	1,307,869	1,320,948
28210 General Expenses	0	0	0	1,307,869	1,307,869	1,320,948
<b>31 Non Financial Assets</b>	0	0	0	384,338	384,338	388,181
311 Fixed assets	0	0	0	384,338	384,338	388,181
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	144,338	144,338	145,781
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2: Finance and Audit</b>	0	0	0	272,295	273,644	275,018
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,895	136,244	136,244
211 Wages and salaries [GFS]	0	0	0	134,895	136,244	136,244
21110 Established Position	0	0	0	134,895	136,244	136,244
<b>22 Use of goods and services</b>	0	0	0	137,400	137,400	138,774
221 Use of goods and services	0	0	0	137,400	137,400	138,774
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	84,400	84,400	85,244
<b>SP3: Human Resource Management</b>	0	0	0	357,408	358,483	360,982

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,549	108,624	108,624
211 Wages and salaries [GFS]	0	0	0	107,549	108,624	108,624
21110 Established Position	0	0	0	107,549	108,624	108,624
<b>22 Use of goods and services</b>	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	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	217,000	217,000	219,170
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	22,859	22,859	23,088
311 Fixed assets	0	0	0	22,859	22,859	23,088
31122 Other machinery and equipment	0	0	0	22,859	22,859	23,088
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	683,481	687,273	690,316
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,191	382,983	382,983
211 Wages and salaries [GFS]	0	0	0	379,191	382,983	382,983
21110 Established Position	0	0	0	379,191	382,983	382,983
<b>22 Use of goods and services</b>	0	0	0	111,316	111,316	112,429
221 Use of goods and services	0	0	0	111,316	111,316	112,429
22107 Training - Seminars - Conferences	0	0	0	111,316	111,316	112,429
<b>28 Other expense</b>	0	0	0	187,975	187,975	189,854
282 Miscellaneous other expense	0	0	0	187,975	187,975	189,854
28210 General Expenses	0	0	0	187,975	187,975	189,854
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP5: Legislative Oversight</b>	0	0	0	140,800	140,800	142,208
<b>22 Use of goods and services</b>	0	0	0	140,800	140,800	142,208
221 Use of goods and services	0	0	0	140,800	140,800	142,208
22107 Training - Seminars - Conferences	0	0	0	140,800	140,800	142,208
<b>Social Services Delivery</b>	0	0	0	7,741,790	7,749,425	7,819,208
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	4,021,824	4,021,824	4,062,042
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	344,677	344,677	348,124
282 Miscellaneous other expense	0	0	0	344,677	344,677	348,124
28210 General Expenses	0	0	0	344,677	344,677	348,124

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,600,147	3,600,147	3,636,149
311 Fixed assets	0	0	0	3,600,147	3,600,147	3,636,149
31112 Nonresidential buildings	0	0	0	3,465,374	3,465,374	3,500,028
31131 Infrastructure Assets	0	0	0	134,773	134,773	136,121
<b>SP2.2 Public Health Services and management</b>	0	0	0	605,419	605,419	611,473
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	115,419	115,419	116,573
282 Miscellaneous other expense	0	0	0	115,419	115,419	116,573
28210 General Expenses	0	0	0	115,419	115,419	116,573
<b>31 Non Financial Assets</b>	0	0	0	480,000	480,000	484,800
311 Fixed assets	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,967,839	1,971,807	1,987,517
<b>21 Compensation of employees [GFS]</b>	0	0	0	396,839	400,807	400,807
211 Wages and salaries [GFS]	0	0	0	396,839	400,807	400,807
21110 Established Position	0	0	0	396,839	400,807	400,807
<b>22 Use of goods and services</b>	0	0	0	1,566,000	1,566,000	1,581,660
221 Use of goods and services	0	0	0	1,566,000	1,566,000	1,581,660
22102 Utilities	0	0	0	559,000	559,000	564,590
22107 Training - Seminars - Conferences	0	0	0	1,007,000	1,007,000	1,017,070
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,146,708	1,150,375	1,158,175
<b>21 Compensation of employees [GFS]</b>	0	0	0	366,668	370,334	370,334
211 Wages and salaries [GFS]	0	0	0	366,668	370,334	370,334
21110 Established Position	0	0	0	366,668	370,334	370,334
<b>22 Use of goods and services</b>	0	0	0	165,188	165,188	166,840
221 Use of goods and services	0	0	0	165,188	165,188	166,840
22107 Training - Seminars - Conferences	0	0	0	165,188	165,188	166,840
<b>28 Other expense</b>	0	0	0	612,253	612,253	618,375
282 Miscellaneous other expense	0	0	0	612,253	612,253	618,375
28210 General Expenses	0	0	0	612,253	612,253	618,375
<b>31 Non Financial Assets</b>	0	0	0	2,600	2,600	2,626
311 Fixed assets	0	0	0	2,600	2,600	2,626
31122 Other machinery and equipment	0	0	0	2,600	2,600	2,626
<b>Infrastructure Delivery and Management</b>	0	0	0	26,471,829	26,481,271	26,736,548
<b>SP3.1 Roads and Transport services</b>	0	0	0	24,432,423	24,432,830	24,676,748

*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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,682	41,089	41,089
211 Wages and salaries [GFS]	0	0	0	40,682	41,089	41,089
21110 Established Position	0	0	0	40,682	41,089	41,089
<b>22 Use of goods and services</b>	0	0	0	690,177	690,177	697,079
221 Use of goods and services	0	0	0	690,177	690,177	697,079
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	452,177	452,177	456,699
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	23,701,564	23,701,564	23,938,580
311 Fixed assets	0	0	0	23,701,564	23,701,564	23,938,580
31113 Other structures	0	0	0	23,689,564	23,689,564	23,926,460
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	149,757	150,955	151,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,757	120,955	120,955
211 Wages and salaries [GFS]	0	0	0	119,757	120,955	120,955
21110 Established Position	0	0	0	119,757	120,955	120,955
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,889,649	1,897,486	1,908,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	283,731	286,568	286,568
211 Wages and salaries [GFS]	0	0	0	283,731	286,568	286,568
21110 Established Position	0	0	0	283,731	286,568	286,568
<b>22 Use of goods and services</b>	0	0	0	375,500	380,500	379,255
221 Use of goods and services	0	0	0	375,500	380,500	379,255
22101 Materials - Office Supplies	0	0	0	500	5,500	505
22106 Repairs - Maintenance	0	0	0	375,000	375,000	378,750
<b>31 Non Financial Assets</b>	0	0	0	1,230,418	1,230,418	1,242,722
311 Fixed assets	0	0	0	1,230,418	1,230,418	1,242,722
31112 Nonresidential buildings	0	0	0	63,000	63,000	63,630
31113 Other structures	0	0	0	962,918	962,918	972,547
31122 Other machinery and equipment	0	0	0	29,500	29,500	29,795
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>Economic Development</b>	0	0	0	3,015,875	3,018,494	3,046,033
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	441,015	443,635	445,426
<b>21 Compensation of employees [GFS]</b>	0	0	0	261,977	264,597	264,597
211 Wages and salaries [GFS]	0	0	0	261,977	264,597	264,597
21110 Established Position	0	0	0	261,977	264,597	264,597

*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>
<b>22 Use of goods and services</b>	0	0	0	100,379	100,379	101,383
221 Use of goods and services	0	0	0	100,379	100,379	101,383
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,879	20,879	21,088
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	64,659	64,659	65,306
282 Miscellaneous other expense	0	0	0	64,659	64,659	65,306
28210 General Expenses	0	0	0	64,659	64,659	65,306
<b>31 Non Financial Assets</b>	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	2,574,859	2,574,859	2,600,608
<b>22 Use of goods and services</b>	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
<b>31 Non Financial Assets</b>	0	0	0	2,552,359	2,552,359	2,577,883
311 Fixed assets	0	0	0	2,552,359	2,552,359	2,577,883
31113 Other structures	0	0	0	2,552,359	2,552,359	2,577,883
<b>Environmental Management</b>	0	0	0	150,000	145,800	151,500
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	70,000	65,800	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	65,800	70,700
221 Use of goods and services	0	0	0	70,000	65,800	70,700
22102 Utilities	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	28,300	28,300	28,583
22112 Emergency Services	0	0	0	14,200	10,000	14,342
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	43,354,331	43,388,854	43,989,875



2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
																Grand Total
Asokwa Municipal Assembly- Asokwa	3,086,293	4,236,875	6,383,571	13,706,740	286,020	2,176,467	1,023,831	3,486,438	0	0	200,000	1,368,371	24,592,782	25,961,153	43,354,331	
Management and Administration	1,616,639	1,817,960	280,180	3,714,778	286,020	1,366,310	61,158	1,715,488	0	0	200,000	273,712	70,859	344,571	5,974,837	
Central Administration	1,460,698	1,661,580	275,180	3,397,308	286,020	1,166,810	54,158	1,506,988	0	0	200,000	213,712	55,000	268,712	5,373,007	
Administration (Assembly Office)	1,460,698	1,661,580	275,180	3,397,308	286,020	1,166,810	54,158	1,506,988	0	0	200,000	213,712	55,000	268,712	5,373,007	
Finance	0	44,400	0	44,400	0	93,000	0	93,000	0	0	0	0	0	0	137,400	
Human Resource	0	44,400	0	44,400	0	93,000	0	93,000	0	0	0	0	0	0	137,400	
Human Resource	107,549	98,500	0	206,049	0	98,500	7,000	105,500	0	0	0	30,000	15,859	45,859	357,408	
Human Resource	107,549	98,500	0	206,049	0	98,500	7,000	105,500	0	0	0	30,000	15,859	45,859	357,408	
Statistics	48,522	13,500	5,000	67,022	0	10,000	0	10,000	0	0	0	30,000	0	30,000	107,022	
Statistics	48,522	13,500	5,000	67,022	0	10,000	0	10,000	0	0	0	30,000	0	30,000	107,022	
Social Services Delivery	763,506	1,761,537	4,047,374	6,573,917	0	134,000	34,773	168,773	168,773	0	0	1,000,000	0	1,000,000	7,741,790	
Education, Youth and Sports	0	370,677	3,956,374	3,936,051	0	51,000	34,773	85,773	0	0	0	0	0	0	4,021,824	
Office of Departmental Head	0	370,677	3,956,374	3,936,051	0	51,000	34,773	85,773	0	0	0	0	0	0	4,021,824	
Health	396,839	623,419	480,000	1,500,258	0	73,000	0	73,000	0	0	0	1,000,000	0	1,000,000	2,573,258	
Office of District Medical Officer of Health	0	95,419	480,000	575,419	0	30,000	0	30,000	0	0	0	0	0	0	695,419	
Environmental Health Unit	396,839	528,000	0	924,839	0	43,000	0	43,000	0	0	0	1,000,000	0	1,000,000	1,967,839	
Social Welfare & Community Development	366,668	767,441	2,600	1,136,708	0	10,000	0	10,000	0	0	0	0	0	0	1,146,708	
Office of Departmental Head	366,668	0	0	366,668	0	0	0	0	0	0	0	0	0	0	366,668	
Social Welfare	0	767,441	2,600	770,041	0	10,000	0	10,000	0	0	0	0	0	0	780,041	
Infrastructure Delivery and Management	444,171	440,200	2,045,418	2,930,888	0	618,177	924,000	1,542,177	0	0	0	30,000	21,999,564	21,999,564	26,471,829	
Physical Planning	119,757	15,000	5,000	139,757	0	8,000	2,000	10,000	0	0	0	0	0	0	148,757	
Town and Country Planning	119,757	15,000	5,000	139,757	0	8,000	2,000	10,000	0	0	0	0	0	0	148,757	
Works	283,731	175,500	1,070,418	1,529,649	0	200,000	160,000	360,000	0	0	0	0	0	0	1,889,649	
Office of Departmental Head	0	175,500	1,070,418	1,245,918	0	200,000	160,000	360,000	0	0	0	0	0	0	1,695,918	
Public Works	283,731	0	0	283,731	0	0	0	0	0	0	0	0	0	0	283,731	
Urban Roads	40,682	250,000	970,000	1,260,682	0	410,177	762,000	1,172,177	0	0	0	30,000	21,999,564	21,999,564	24,432,423	
Office of Departmental Head	40,682	250,000	970,000	1,260,682	0	410,177	762,000	1,172,177	0	0	0	30,000	21,999,564	21,999,564	24,432,423	

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SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
																Grand Total
Economic Development	261,977	86,879	10,000	358,856	0	36,000	4,000	40,000	0	0	0	64,659	2,552,359	2,617,018	3,015,875	
Agriculture	261,977	84,379	10,000	356,356	0	16,000	4,000	20,000	0	0	0	64,659	0	64,659	441,015	
Trade, Industry and Tourism	0	2,500	0	2,500	0	20,000	0	20,000	0	0	0	0	2,552,359	2,552,359	2,574,859	
Trade	0	2,500	0	2,500	0	20,000	0	20,000	0	0	0	0	2,552,359	2,552,359	2,574,859	
Environmental Management	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	0	150,000	
Natural Resource Conservation	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000	
Disaster Prevention	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000	
Disaster Prevention	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,485,748
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Compensation of employees [GFS]	1,460,568
Objective	000000	Compensation of Employees			1,460,568
Program	92001	Management and Administration			1,460,568
Sub-Program	92001001	SP1: General Administration			995,004
Operation	000000		0.0 0.0 0.0		995,004

Wages and salaries [GFS]				995,004
2111001	Established Post			982,715
2111213	Watchman Allowance			2,139
2111227	Clothing Allowance			704
2111233	Entertainment Allowance			874
2111234	Fuel Allowance			3,268
2111236	Housing Subsidy/Allowance			2,460
2111245	Domestic Servants Allowance			1,837
2111247	Utility Allowance			1,008
Sub-Program	92001002	SP2: Finance and Audit		134,895
Operation	000000		0.0 0.0 0.0	134,895

Wages and salaries [GFS]				134,895
2111001	Established Post			134,895
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		330,669
Operation	000000		0.0 0.0 0.0	330,669

Wages and salaries [GFS]				330,669
2111001	Established Post			330,669

**Non Financial Assets 25,180**

Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: 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
3112211	Office Equipment			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,506,988
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Compensation of employees [GFS]	286,020
Objective	000000	Compensation of Employees			286,020
Program	92001	Management and Administration			286,020
Sub-Program	92001001	SP1: General Administration			286,020
Operation	000000		0.0 0.0 0.0		286,020

Wages and salaries [GFS]				252,000
2111102	Monthly paid and casual labour			252,000
Social contributions [GFS]				34,020
2121001	13 Percent SSF Contribution			34,020

**Use of goods and services 934,810**

Objective	410101	Deepen political and administrative decentralisation		934,810
Program	92001	Management and Administration		934,810
Sub-Program	92001001	SP1: General Administration		750,694
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	597,594

Use of goods and services				597,594
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			15,000
2210113	Feeding Cost			20,000
2210201	Electricity charges			35,000
2210202	Water			10,000
2210203	Telecommunications			8,000
2210204	Postal Charges			3,000
2210301	Cleaning Materials			15,000
2210402	Residential Accommodations			50,000
2210404	Hotel Accommodations			30,000
2210509	Other Travel and Transportation			128,400
2210510	Other Night allowances			20,000
2210511	Local travel cost			20,000
2210606	Maintenance of General Equipment			10,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210804	Contract appointments			100,000
2210905	Assembly Members Sitings All			15,600
2210910	Trade Promotion / Publicity			15,000
2211101	Bank Charges			1,000
2211203	Emergency Works			69,594
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	113,100

Use of goods and services				113,100
2210101	Printed Material and Stationery			55,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210111	Other Office Materials and Consumables			30,000
2210115	Textbooks and Library Books			9,600
2210203	Telecommunications			9,000
2210207	Fire Fighting Accessories			5,000
2210709	Seminars/Conferences/Workshops - Domestic			2,500

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

2022

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210901 Service of the State Protocol				30,000
		2210902 Official Celebrations				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				63,316
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	63,316
		Use of goods and services				63,316
		2210709 Seminars/Conferences/Workshops - Domestic				63,316
Sub-Program	92001005	SP5: Legislative Oversight				120,800
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,800
		Use of goods and services				120,800
		2210709 Seminars/Conferences/Workshops - Domestic				120,800
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		2731101 Workman compensation				20,000
<b>Other expense</b>						<b>212,000</b>
Objective	410101	Deepen political and administrative decentralisation				212,000
Program	92001	Management and Administration				212,000
Sub-Program	92001001	SP1: General Administration				212,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	187,000
		Miscellaneous other expense				187,000
		2821001 Insurance and compensation				15,000
		2821002 Professional fees				20,000
		2821008 Awards and Rewards				15,000
		2821009 Donations				50,000
		2821010 Contributions				80,000
		2821013 Special Operations (COS)				7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
<b>Non Financial Assets</b>						<b>54,158</b>
Objective	410101	Deepen political and administrative decentralisation				54,158
Program	92001	Management and Administration				54,158
Sub-Program	92001001	SP1: General Administration				54,158

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

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	54,158
		Fixed assets				54,158
		3112211 Office Equipment				14,158
		3113160 WIP - Furniture and Fittings				40,000
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b> 200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
<b>Other expense</b>						<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
		2821010 Contributions				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,711,560</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office) Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>735,690</b>
Objective	410101	Deepen political and administrative decentralisation		<b>735,690</b>
Program	92001	Management and Administration		<b>735,690</b>
Sub-Program	92001001	SP1: General Administration		<b>705,690</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>635,690</b>
Use of goods and services				<b>635,690</b>
2210405 Rental of Land and Buildings				<b>200,000</b>
2210606 Maintenance of General Equipment				<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
2211203 Emergency Works				<b>375,690</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>70,000</b>
Use of goods and services				<b>70,000</b>
2210901 Service of the State Protocol				<b>20,000</b>
2210902 Official Celebrations				<b>50,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>10,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Sub-Program	92001005	SP5: Legislative Oversight		<b>20,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
<b>Other expense</b>				<b>725,869</b>
Objective	410101	Deepen political and administrative decentralisation		<b>725,869</b>
Program	92001	Management and Administration		<b>725,869</b>
Sub-Program	92001001	SP1: General Administration		<b>695,869</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>645,869</b>
Miscellaneous other expense				<b>645,869</b>
2821010 Contributions				<b>645,869</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>20,000</b>
Miscellaneous other expense				<b>20,000</b>
2821010 Contributions				<b>20,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821010 Contributions				<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821010 Contributions				<b>30,000</b>
<b>Non Financial Assets</b>				<b>250,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>250,000</b>
Program	92001	Management and Administration		<b>250,000</b>
Sub-Program	92001001	SP1: General Administration		<b>250,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>250,000</b>
Fixed assets				<b>250,000</b>
3111255 WIP - Office Buildings				<b>200,000</b>
3112211 Office Equipment				<b>50,000</b>
<b>Amount (GH¢)</b>				<b>200,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa Central Administration Administration (Assembly Office) Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Other expense</b>				<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>200,000</b>
Program	92001	Management and Administration		<b>200,000</b>
Sub-Program	92001001	SP1: General Administration		<b>200,000</b>
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	<b>200,000</b>
Miscellaneous other expense				<b>200,000</b>
2821010 Contributions				<b>200,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		<b>Total By Fund Source</b> 268,712
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>71,237</b>
Objective	410101	Deepen political and administrative decentralisation		71,237
Program	92001	Management and Administration		71,237
Sub-Program	92001001	SP1: General Administration		71,237
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	71,237
Use of goods and services				71,237
2210801 Local Consultants Fees (Companies)				71,237
<b>Other expense</b>				<b>142,475</b>
Objective	410101	Deepen political and administrative decentralisation		142,475
Program	92001	Management and Administration		142,475
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		142,475
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	142,475
Miscellaneous other expense				142,475
2821010 Contributions				142,475
<b>Non Financial Assets</b>				<b>55,000</b>
Objective	410101	Deepen political and administrative decentralisation		55,000
Program	92001	Management and Administration		55,000
Sub-Program	92001001	SP1: General Administration		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000
Fixed assets				55,000
3112211 Office Equipment				55,000
<b>Total Cost Centre</b>				<b>5,373,007</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 93,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>93,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		93,000
Program	92001	Management and Administration		93,000
Sub-Program	92001002	SP2: Finance and Audit		93,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	63,000
Use of goods and services				63,000
2210101 Printed Material and Stationery				5,000
2210122 Value Books				20,000
2210503 Fuel and Lubricants - Official Vehicles				18,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 44,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>44,400</b>
Objective	130201	17.1 strengthen domestic resource mob.		44,400
Program	92001	Management and Administration		44,400
Sub-Program	92001002	SP2: Finance and Audit		44,400
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	44,400
Use of goods and services				44,400
2210709 Seminars/Conferences/Workshops - Domestic				44,400
<b>Total Cost Centre</b>				<b>137,400</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	85,773
Function Code	70980	Education n.e.c		
Organisation	2830301001	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

		<b>Use of goods and services</b>		<b>42,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>42,000</b>
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Program	92002	Social Services Delivery		<b>42,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>42,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>22,000</b>
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Use of goods and services				<b>22,000</b>
2210111	Other Office Materials and Consumables			5,000
2210201	Electricity charges			12,000
2210505	Running Cost - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>20,000</b>
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Use of goods and services				<b>20,000</b>
2210118	Sports, Recreational and Cultural Materials			<b>20,000</b>

		<b>Other expense</b>		<b>9,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>9,000</b>
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Program	92002	Social Services Delivery		<b>9,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>9,000</b>
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Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	<b>9,000</b>
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Miscellaneous other expense				<b>9,000</b>
2821010	Contributions			9,000

		<b>Non Financial Assets</b>		<b>34,773</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>34,773</b>
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Program	92002	Social Services Delivery		<b>34,773</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>34,773</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>34,773</b>
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Fixed assets				<b>34,773</b>
3113108	Furniture and Fittings			34,773

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	2830301001	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

		<b>Other expense</b>		<b>100,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>100,000</b>
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Program	92002	Social Services Delivery		<b>100,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>100,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>100,000</b>
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Miscellaneous other expense				<b>100,000</b>
2821010	Contributions			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 3,836,051
Function Code	70980	Education n.e.c		
Organisation	2830301001	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210111 Other Office Materials and Consumables				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
<b>Other expense</b>				<b>235,677</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		235,677
Program	92002	Social Services Delivery		235,677
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		235,677
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	181,677
Miscellaneous other expense				181,677
2821019 Scholarship and Bursaries				181,677
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,000
Miscellaneous other expense				9,000
2821010 Contributions				9,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821010 Contributions				45,000
<b>Non Financial Assets</b>				<b>3,565,374</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,565,374
Program	92002	Social Services Delivery		3,565,374
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,565,374
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,565,374
Fixed assets				3,565,374
3111256 WIP - School Buildings				3,465,374
3113108 Furniture and Fittings				100,000
<b>Total Cost Centre</b>				<b>4,021,824</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 30,000
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Other expense</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	575,419
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Other expense	95,419
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		95,419	
Program	92002	Social Services Delivery		95,419	
Sub-Program	92002002	SP2.2 Public Health Services and management		95,419	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	45,419	

Miscellaneous other expense				45,419	
2821010 Contributions				45,419	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000	

Miscellaneous other expense				50,000	
2821010 Contributions				50,000	

				Non Financial Assets	480,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		480,000	
Program	92002	Social Services Delivery		480,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,000	

Fixed assets				480,000	
3111251 WIP - Hospitals				450,000	
3112211 Office Equipment				30,000	

				Total Cost Centre	605,419
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	396,839
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Compensation of employees [GFS]	396,839
Objective	000000	Compensation of Employees		396,839	
Program	92002	Social Services Delivery		396,839	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		396,839	
Operation	000000		0.0 0.0 0.0	396,839	

Wages and salaries [GFS]				396,839	
2111001 Established Post				396,839	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	43,000
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	38,000
Objective	140202	12.5 Subs reduce waste generation		38,000	
Program	92002	Social Services Delivery		38,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		38,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	34,000	

Use of goods and services				34,000	
2210205 Sanitation Charges				31,000	
2210711 Public Education and Sensitization				3,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	4,000	

Use of goods and services				4,000	
2210205 Sanitation Charges				4,000	

				Other expense	5,000
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Objective	140202	12.5 Subs reduce waste generation		5,000	
Program	92002	Social Services Delivery		5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000	

Miscellaneous other expense				5,000	
2821010 Contributions				5,000	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 528,000
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	528,000
Objective	140202	12.5 Subs reduce waste generation		528,000
Program	92002	Social Services Delivery		528,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		528,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	64,000

			Use of goods and services	64,000
	2210205	Sanitation Charges		60,000
	2210710	Staff Development		4,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
	2210205	Sanitation Charges		50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	414,000

			Use of goods and services	414,000
	2210205	Sanitation Charges		414,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 1,000,000
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	1,000,000
Objective	140202	12.5 Subs reduce waste generation		1,000,000
Program	92002	Social Services Delivery		1,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,000,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,000,000

			Use of goods and services	1,000,000
	2210709	Seminars/Conferences/Workshops - Domestic		1,000,000

			Total Cost Centre	1,967,839
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 286,356
Function Code	70421	Agriculture cs	
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	261,977
Objective	000000	Compensation of Employees		261,977
Program	92004	Economic Development		261,977
Sub-Program	92004001	SP4.1 Agricultural Services and Management		261,977
Operation	000000		0.0 0.0 0.0	261,977

			Wages and salaries [GFS]	261,977
	2111001	Established Post		261,977

			Use of goods and services	24,379
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Objective	150801	2.3 Dble e agric prdty & incms of sml-scl fd prdcrs 4 vlu addtn		24,379
Program	92004	Economic Development		24,379
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,379

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,379
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			Use of goods and services	24,379
	2210111	Other Office Materials and Consumables		5,500
	2210503	Fuel and Lubricants - Official Vehicles		6,000
	2210511	Local travel cost		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 20,000
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>16,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue additn		16,000
Program	92004	Economic Development		16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		16,000
Use of goods and services				16,000
2210201 Electricity charges				4,000
2210511 Local travel cost				2,000
2210902 Official Celebrations				10,000
<b>Non Financial Assets</b>				<b>4,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue additn		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		4,000
Fixed assets				4,000
3112211 Office Equipment				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 70,000
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue additn		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210902 Official Celebrations				50,000
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue additn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		10,000
Fixed assets				10,000
3112211 Office Equipment				5,000
3113160 WIP - Furniture and Fittings				5,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 64,659
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Other expense</b>				<b>64,659</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vltue additn		64,659
Program	92004	Economic Development		64,659
Sub-Program	92004001	SP4.1 Agricultural Services and Management		64,659
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		64,659
Miscellaneous other expense				64,659
2821010 Contributions				64,659
<b>Total Cost Centre</b>				<b>441,015</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 119,757
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>119,757</b>
Objective	000000	Compensation of Employees	119,757
Program	92003	Infrastructure Delivery and Management	119,757
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	119,757
Operation	000000		119,757

Wages and salaries (GFS)			119,757
2111001	Established Post		119,757

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	8,000
Operation	911002	911002 - Land use and Spatial planning	8,000

Use of goods and services			8,000
2210805	Consultants Materials and Consumables		8,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	2,000
Program	92003	Infrastructure Delivery and Management	2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,000

Fixed assets			2,000
3112211	Office Equipment		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	15,000
Operation	911002	911002 - Land use and Spatial planning	15,000

Use of goods and services			15,000
2211202	Refurbishment Contingency		15,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,000

Fixed assets			5,000
3112211	Office Equipment		5,000

**Total Cost Centre** 149,757

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 366,668
Function Code	70620	Community Development	
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	
<b>Compensation of employees [GFS]</b>			<b>366,668</b>
Objective	000000	Compensation of Employees	366,668
Program	92002	Social Services Delivery	366,668
Sub-Program	92002005	SP2.5 Social Welfare and community services	366,668
Operation	000000	0.0 0.0 0.0	366,668
Wages and salaries [GFS]			366,668
2111001 Established Post			366,668
<b>Total Cost Centre</b>			<b>366,668</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,392
Function Code	71040	Family and children	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	
<b>Use of goods and services</b>			<b>7,400</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,400
Program	92002	Social Services Delivery	7,400
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,400
Operation	910601	910601 - Social intervention programmes	4,500
Use of goods and services			4,500
2210709 Seminars/Conferences/Workshops - Domestic			2,100
2210710 Staff Development			400
2210711 Public Education and Sensitization			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	600
Use of goods and services			600
2210711 Public Education and Sensitization			600
Operation	910603	910603 - Community mobilization	1,100
Use of goods and services			1,100
2210709 Seminars/Conferences/Workshops - Domestic			500
2210711 Public Education and Sensitization			600
Operation	910605	910605 - Combating domestic violence and human trafficking	1,200
Use of goods and services			1,200
2210711 Public Education and Sensitization			1,200
<b>Other expense</b>			<b>9,992</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	9,992
Program	92002	Social Services Delivery	9,992
Sub-Program	92002005	SP2.5 Social Welfare and community services	9,992
Operation	910601	910601 - Social intervention programmes	6,492
Miscellaneous other expense			6,492
2821010 Contributions			6,492
Operation	910603	910603 - Community mobilization	600
Miscellaneous other expense			600
2821010 Contributions			600
Operation	910604	910604 - Child right promotion and protection	600
Miscellaneous other expense			600
2821010 Contributions			600
Operation	910605	910605 - Combating domestic violence and human trafficking	2,300
Miscellaneous other expense			2,300
2821010 Contributions			2,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	71040	Family and children	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

			Other expense	7,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Miscellaneous other expense				6,000
2821010 Contributions				6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 752,649
Function Code	71040	Family and children	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	154,788
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		154,788
Program	92002	Social Services Delivery		154,788
Sub-Program	92002005	SP2.5 Social Welfare and community services		154,788
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	148,588

Use of goods and services				148,588
2210709 Seminars/Conferences/Workshops - Domestic				148,588
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210711 Public Education and Sensitization				1,200

			Other expense	595,261
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		595,261
Program	92002	Social Services Delivery		595,261
Sub-Program	92002005	SP2.5 Social Welfare and community services		595,261
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	595,261

Miscellaneous other expense				595,261
2821010 Contributions				595,261

			Non Financial Assets	2,600
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,600
Program	92002	Social Services Delivery		2,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,600

Fixed assets				2,600
3112211 Office Equipment				2,600

			Total Cost Centre	780,041
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	370202	13.2 Integrate climate change measures		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210615 Recreational Parks				80,000
<b>Total Cost Centre</b>				<b>80,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>360,000</b>
Function Code	70610	Housing development		
Organisation	2831001001	Asokwa Municipal Assembly- Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210617 Street Lights/Traffic Lights				200,000
<b>Non Financial Assets</b>				<b>160,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111306 Bridges				150,000
3112211 Office Equipment				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70610	Housing development		
Organisation	2831001001	Asokwa Municipal Assembly- Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Non Financial Assets</b>				<b>400,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111306 Bridges				400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 845,918
Function Code	70610	Housing development		
Organisation	2831001001	Asokwa Municipal Assembly- Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>175,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		175,500
Program	92003	Infrastructure Delivery and Management		175,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		175,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	175,500
Use of goods and services				175,500
2210111 Other Office Materials and Consumables				500
2210617 Street Lights/Traffic Lights				175,000
<b>Non Financial Assets</b>				<b>670,418</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		670,418
Program	92003	Infrastructure Delivery and Management		670,418
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		670,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,418
Fixed assets				670,418
3111255 WIP - Office Buildings				63,000
3111306 Bridges				412,918
3112211 Office Equipment				19,500
3113110 Water Systems				175,000
<b>Total Cost Centre</b>				<b>1,605,918</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 283,731
Function Code	70610	Housing development		
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Compensation of employees [GFS]</b>				<b>283,731</b>
Objective	000000	Compensation of Employees		283,731
Program	92003	Infrastructure Delivery and Management		283,731
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		283,731
Operation	000000		0.0 0.0 0.0	283,731
Wages and salaries [GFS]				283,731
2111001 Established Post				283,731
<b>Total Cost Centre</b>				<b>283,731</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	20,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 2,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	2,500
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		2,500
Program	92004	Economic Development		2,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services			2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 2,552,359
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Non Financial Assets	2,552,359
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		2,552,359
Program	92004	Economic Development		2,552,359
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,552,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,552,359

Fixed assets			2,552,359
3111354	WIP - Markets		2,552,359

<b>Total Cost Centre</b>		<b>2,574,859</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210205	Sanitation Charges		7,800
2210709	Seminars/Conferences/Workshops - Domestic		1,500
2210711	Public Education and Sensitization		6,500
2211203	Emergency Works		4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		19,700
2210709	Seminars/Conferences/Workshops - Domestic		4,500
2210711	Public Education and Sensitization		15,800
2211203	Emergency Works		10,000

<b>Total Cost Centre</b>		<b>70,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 40,682
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>40,682</b>
Objective	000000	Compensation of Employees	40,682
Program	92003	Infrastructure Delivery and Management	40,682
Sub-Program	92003001	SP3.1 Roads and Transport services	40,682
Operation	000000		40,682

Wages and salaries [GFS]			40,682
2111001	Established Post		40,682

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,172,177
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>410,177</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	410,177
Program	92003	Infrastructure Delivery and Management	410,177
Sub-Program	92003001	SP3.1 Roads and Transport services	410,177
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	410,177

Use of goods and services			410,177
2210101	Printed Material and Stationery		8,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		150,000
2210610	Maintenance of Drains		202,177

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>762,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	762,000
Program	92003	Infrastructure Delivery and Management	762,000
Sub-Program	92003001	SP3.1 Roads and Transport services	762,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	762,000

Fixed assets			762,000
3111309	Urban Roads		750,000
3112211	Office Equipment		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,220,000
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>250,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003001	SP3.1 Roads and Transport services	250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	250,000

Use of goods and services			250,000
2210610	Maintenance of Drains		190,000
2210615	Recreational Parks		60,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>970,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	970,000
Program	92003	Infrastructure Delivery and Management	970,000
Sub-Program	92003001	SP3.1 Roads and Transport services	970,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	970,000

Fixed assets			970,000
3111309	Urban Roads		970,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	21,999,564
Function Code	70451	Road transport		
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
<b>Non Financial Assets</b>				<b>21,969,564</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		21,969,564
Program	92003	Infrastructure Delivery and Management		21,969,564
Sub-Program	92003001	SP3.1 Roads and Transport services		21,969,564
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,969,564
Fixed assets				21,969,564
3111351 WIP - Roads				21,969,564
<b>Total Cost Centre</b>				<b>24,432,423</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	121,049
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa Human Resource Human Resource Human Resource Management Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Compensation of employees [GFS]</b>				<b>107,549</b>
Objective	000000	Compensation of Employees		107,549
Program	92001	Management and Administration		107,549
Sub-Program	92001003	SP3: Human Resource Management		107,549
Operation	000000		0.0 0.0 0.0	107,549
Wages and salaries [GFS]				107,549
2111001 Established Post				107,549
<b>Use of goods and services</b>				<b>13,500</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,400
Use of goods and services				1,400
2210710 Staff Development				1,400
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,100
Use of goods and services				10,100
2210709 Seminars/Conferences/Workshops - Domestic				10,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>105,500</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>98,500</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		<b>98,500</b>
Program	92001	Management and Administration		<b>98,500</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>98,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210509 Other Travel and Transportation				<b>3,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>95,500</b>
Use of goods and services				<b>95,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>95,500</b>
<b>Non Financial Assets</b>				<b>7,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		<b>7,000</b>
Program	92001	Management and Administration		<b>7,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>7,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>7,000</b>
Fixed assets				<b>7,000</b>
3112211 Office Equipment				<b>7,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>85,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		<b>80,000</b>
Program	92001	Management and Administration		<b>80,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>80,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>65,000</b>
2210710 Staff Development				<b>15,000</b>
<b>Other expense</b>				<b>5,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		<b>5,000</b>
Program	92001	Management and Administration		<b>5,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>
Miscellaneous other expense				<b>5,000</b>
2821010 Contributions				<b>5,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

<b>Non Financial Assets</b>				<b>15,859</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		15,859
Program	92001	Management and Administration		15,859
Sub-Program	92001003	SP3: Human Resource Management		15,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,859

Fixed assets				15,859
3112211	Office Equipment			15,859
<b>Total Cost Centre</b>				<b>357,408</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	62,022
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

<b>Compensation of employees [GFS]</b>				<b>48,522</b>
Objective	000000	Compensation of Employees		48,522
Program	92001	Management and Administration		48,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		48,522
Operation	000000		0.0 0.0 0.0	48,522

Wages and salaries [GFS]				48,522
2111001	Established Post			48,522

<b>Use of goods and services</b>				<b>8,000</b>
Objective	510201	10.7 Facilitate responsible migration and people's mobility		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	8,000

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

<b>Other expense</b>				<b>5,500</b>
Objective	510201	10.7 Facilitate responsible migration and people's mobility		5,500
Program	92001	Management and Administration		5,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,500

Miscellaneous other expense				5,500
2821010	Contributions			5,500

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Other expense	10,000
Objective	510201	10.7 Facilitate responsible migration and people's mobility		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Non Financial Assets	5,000
Objective	510201	10.7 Facilitate responsible migration and people's mobility		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3112211	Office Equipment			5,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	30,000
Objective	510201	10.7 Facilitate responsible migration and people's mobility		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		30,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210710	Staff Development			30,000

**Total Cost Centre** 107,022

		Total Vote	43,354,331
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2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Asokwa Municipal Assembly- Asokwa	3,086,293	4,236,875	6,383,571	13,766,740	286,020	2,176,467	1,023,831	3,486,638	0	0	200,000	1,368,371	24,592,782	25,961,153	43,543,331
Management and Administration	1,616,639	1,817,960	280,180	3,714,778	286,020	1,366,310	61,158	1,715,468	0	0	200,000	273,712	70,859	344,571	5,974,837
SP1: General Administration	995,004	1,661,560	275,180	2,871,744	286,020	962,694	54,158	1,322,872	0	0	200,000	71,237	55,000	126,237	4,520,853
SP2: Finance and Audit	134,895	44,400	0	179,295	0	93,000	0	93,000	0	0	0	0	0	0	272,295
SP3: Human Resource Management	107,549	96,500	0	206,049	0	96,500	7,000	106,500	0	0	0	30,000	15,859	45,859	357,408
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	379,191	53,500	5,000	437,691	0	73,316	0	73,316	0	0	0	172,475	0	172,475	683,481
SP5: Legislative Oversight	0	20,000	0	20,000	0	128,800	0	128,800	0	0	0	0	0	0	148,800
Social Services Delivery	783,906	1,765,137	4,047,974	6,573,817	0	134,000	34,773	168,773	0	0	0	1,000,000	0	1,000,000	7,741,790
SP2.1 Education, youth & sports and Library services	0	370,677	3,565,374	3,936,051	0	51,000	34,773	85,773	0	0	0	0	0	0	4,021,824
SP2.2 Public Health Services and management	0	95,419	480,000	575,419	0	30,000	0	30,000	0	0	0	0	0	0	605,419
SP2.3 Environmental Health and sanitation Services	396,639	528,000	0	924,639	0	43,000	0	43,000	0	0	0	1,000,000	0	1,000,000	1,967,639
SP2.5 Social Welfare and community services	386,668	767,441	2,600	1,136,708	0	10,000	0	10,000	0	0	0	0	0	0	1,146,708
Infrastructure Delivery and Management	444,171	440,500	2,045,418	2,930,088	0	616,177	924,000	1,542,177	0	0	0	30,000	21,969,564	21,999,564	26,471,629
SP3.1 Roads and Transport services	40,682	250,000	970,000	1,260,682	0	410,177	762,000	1,172,177	0	0	0	30,000	21,969,564	21,999,564	24,432,423
SP3.2 Physical and Spatial Planning Development	119,757	15,000	5,000	139,757	0	8,000	2,000	10,000	0	0	0	0	0	0	149,757
SP3.3 Public Works, rural housing and water management	283,731	175,500	1,070,418	1,529,649	0	200,000	160,000	360,000	0	0	0	0	0	0	1,889,649
Economic Development	261,977	86,979	10,000	358,956	0	36,000	4,000	40,000	0	0	0	64,659	2,552,359	2,617,018	3,015,875
SP4.1 Agricultural Services and Management	261,977	86,979	10,000	358,956	0	16,000	4,000	20,000	0	0	0	64,659	0	64,659	441,015
SP4.2 Trade, Tourism and Industrial Development	0	2,500	0	2,500	0	20,000	0	20,000	0	0	0	0	2,552,359	2,574,859	
Environmental Management	0	130,000	0	130,000	0	20,000	0	20,000	0	0	0	0	0	0	150,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000
SP5.2 Natural Resource Conservation and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
<b>Grand Total</b>	<b>0</b>			<b>0</b>			<b>0</b>			<b>11,963,858</b>			<b>11,964,658</b>		

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**Expenditure Summary by Sustainable Development Goals**

In GH¢

Economic Classification	2022	2023	2024									
	Budget	forecast	forecast									
<b>Asokwa Municipal Assembly- Asokwa</b>	<b>11,963,858</b>	<b>11,964,658</b>	<b>12,083,496</b>									
1_No Poverty	850,041	845,841	858,541									
10_Reduce Inequality	58,500	58,500	59,085									
11_Sustainable Cities and Communities	30,000	30,000	30,300									
12_ Responsible Consumption and Production	1,571,000	1,571,000	1,586,710									
13_Climate Action	80,000	80,000	80,800									
17_Partnerships for the Goals	137,400	137,400	138,774									
2_Zero Hunger	179,038	179,038	180,828									
3_Good Health and Well-Being	605,419	605,419	611,473									
4_ Quality Education	4,271,683	4,271,683	4,314,400									
9_Industry, Innovation, and Infrastructure	4,180,777	4,185,777	4,222,584									
<b>Grand Total</b>	<b>0</b>			<b>11,963,858</b>			<b>11,964,658</b>			<b>12,083,496</b>		

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Asokwa Municipal Assembly- Asokwa	0	0	0	39,982,018	39,982,818	40,583,838
<b>9101 - Generic Operations</b>	0	0	0	36,109,568	36,110,368	36,672,663
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,029,283	4,030,083	4,271,576
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,000,285	32,000,285	32,320,287
<b>9104 - EDUCATION</b>	0	0	0	103,000	103,000	104,030
910402 - Supervision and inspection of Education Delivery	0	0	0	18,000	18,000	18,180
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	45,450
<b>9105 - HEALTH</b>	0	0	0	105,419	105,419	106,473
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,419	45,419	45,873
910503 - Public Health services	0	0	0	60,000	60,000	60,600
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	777,441	777,441	785,215
910601 - Social intervention programmes	0	0	0	762,841	762,841	770,469
910602 - Gender empowerment and mainstreaming	0	0	0	6,600	6,600	6,666
910603 - Community mobilization	0	0	0	1,700	1,700	1,717
910604 - Child right promotion and protection	0	0	0	2,800	2,800	2,828
910605 - Combating domestic violence and human trafficking	0	0	0	3,500	3,500	3,535
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	884,690	884,690	893,537
910801 - Procurement management	0	0	0	313,100	313,100	316,231
910803 - Protocol services	0	0	0	110,000	110,000	111,100
910804 - Legislative enactment and oversight	0	0	0	140,800	140,800	142,208
910806 - Security management	0	0	0	35,000	35,000	35,350
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	245,790	245,790	248,248
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,571,000	1,571,000	1,586,710
910901 - Environmental sanitation Management	0	0	0	103,000	103,000	104,030
910902 - Solid waste management	0	0	0	1,054,000	1,054,000	1,064,540
910903 - Liquid waste management	0	0	0	414,000	414,000	418,140

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	23,000	23,000	23,230
911002 - Land use and Spatial planning	0	0	0	23,000	23,000	23,230
<b>9113 - FINANCE</b>	0	0	0	137,400	137,400	138,774
911301 - Treasury and accounting activities	0	0	0	63,000	63,000	63,630
911302 - Internal audit operations	0	0	0	74,400	74,400	75,144
<b>9117 - Department of Statistics</b>	0	0	0	53,500	53,500	54,035
911701 - Data and information dissemination	0	0	0	15,500	15,500	15,655
911703 - training on methods and statistical concept	0	0	0	38,000	38,000	38,380
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	217,000	217,000	219,170
911802 - Performance Management	0	0	0	1,400	1,400	1,414
911803 - Staff Training and skills development	0	0	0	215,600	215,600	217,756
<b>Grand Total</b>	0	0	0	39,982,018	39,982,818	40,583,838

**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>
<b>Asokwa Municipal Assembly- Asokwa</b>	<b>40,016,038</b>	<b>40,017,178</b>	<b>40,618,198</b>
	<b>34,020</b>	<b>34,360</b>	<b>34,360</b>
<i>IGF Sources</i>	34,020	34,360	34,360
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>4,029,283</b>	<b>4,030,083</b>	<b>4,271,576</b>
<i>GOG Sources</i>	26,379	26,379	26,643
<i>IGF Sources</i>	1,515,771	1,511,571	1,732,929
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	2,021,237	2,026,237	2,041,449
<i>CIDA Sources</i>	64,659	64,659	65,306
<i>UDG Sources</i>	101,237	101,237	102,250
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>32,000,285</b>	<b>32,000,285</b>	<b>32,320,287</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,023,931	1,023,931	1,034,171
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	5,958,391	5,958,391	6,017,975
<i>DDF Sources</i>	2,568,218	2,568,218	2,593,900
<i>UDG Sources</i>	22,024,564	22,024,564	22,244,610
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	9,000	9,000	9,090
<b>910403 - Development of youth, sports and culture</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>45,419</b>	<b>45,419</b>	<b>45,873</b>
<i>DACF ASSEMBLY Sources</i>	45,419	45,419	45,873
<b>910503 - Public Health services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910601 - Social intervention programmes</b>	<b>762,841</b>	<b>762,841</b>	<b>770,469</b>
<i>GOG Sources</i>	10,992	10,992	11,102
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	743,849	743,849	751,287

**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>
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,600</b>	<b>6,600</b>	<b>6,666</b>
<i>GOG Sources</i>	600	600	606
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910603 - Community mobilization</b>	<b>1,700</b>	<b>1,700</b>	<b>1,717</b>
<i>GOG Sources</i>	1,700	1,700	1,717
<b>910604 - Child right promotion and protection</b>	<b>2,800</b>	<b>2,800</b>	<b>2,828</b>
<i>GOG Sources</i>	600	600	606
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,200	1,200	1,212
<b>910605 - Combating domestic violence and human trafficking</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<b>910801 - Procurement management</b>	<b>313,100</b>	<b>313,100</b>	<b>316,231</b>
<i>IGF Sources</i>	113,100	113,100	114,231
	200,000	200,000	202,000
<b>910803 - Protocol services</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910804 - Legislative enactment and oversight</b>	<b>140,800</b>	<b>140,800</b>	<b>142,208</b>
<i>IGF Sources</i>	120,800	120,800	122,008
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910806 - Security management</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910807 - Support to traditional authorities</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>245,790</b>	<b>245,790</b>	<b>248,248</b>
<i>IGF Sources</i>	63,316	63,316	63,949
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>UDG Sources</i>	142,475	142,475	143,899
<b>910901 - Environmental sanitation Management</b>	<b>103,000</b>	<b>103,000</b>	<b>104,030</b>
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	64,000	64,000	64,640
<b>910902 - Solid waste management</b>	<b>1,054,000</b>	<b>1,054,000</b>	<b>1,064,540</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DONOR POOLED Sources</i>	1,000,000	1,000,000	1,010,000



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910903 - Liquid waste management</b>	<b>414,000</b>	<b>414,000</b>	<b>418,140</b>
DACF ASSEMBLY Sources	414,000	414,000	418,140
<b>911002 - Land use and Spatial planning</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	15,000	15,000	15,150
<b>911301 - Treasury and accounting activities</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
IGF Sources	63,000	63,000	63,630
<b>911302 - Internal audit operations</b>	<b>74,400</b>	<b>74,400</b>	<b>75,144</b>
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	44,400	44,400	44,844
<b>911701 - Data and information dissemination</b>	<b>15,500</b>	<b>15,500</b>	<b>15,655</b>
GOG Sources	5,500	5,500	5,585
IGF Sources	10,000	10,000	10,100
<b>911703 - training on methods and statistical concept</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
GOG Sources	8,000	8,000	8,080
UDG Sources	30,000	30,000	30,300
<b>911802 - Performance Management</b>	<b>1,400</b>	<b>1,400</b>	<b>1,414</b>
GOG Sources	1,400	1,400	1,414
<b>911803 - Staff Training and skills development</b>	<b>215,600</b>	<b>215,600</b>	<b>217,756</b>
GOG Sources	10,100	10,100	10,201
IGF Sources	95,500	95,500	96,455
DACF ASSEMBLY Sources	80,000	80,000	80,800
DDF Sources	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>40,016,038</b>	<b>40,017,178</b>	<b>40,618,198</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Asokwa Municipal Assembly- Asokwa</b>	<b>40,016,038</b>	<b>40,017,178</b>	<b>40,618,198</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,660,439</b>	<b>3,660,779</b>	<b>3,899,044</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	1,254,988	1,255,328	1,469,537
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	1,711,560	1,711,560	1,728,675
	200,000	200,000	202,000
UDG Sources	268,712	268,712	271,399
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>445,759</b>	<b>445,759</b>	<b>450,217</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	208,500	208,500	210,585
DACF ASSEMBLY Sources	134,400	134,400	135,744
DDF Sources	45,859	45,859	46,318
UDG Sources	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>70,000</b>	<b>65,800</b>	<b>70,700</b>
IGF Sources	20,000	15,800	20,200
DACF ASSEMBLY Sources	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,574,859</b>	<b>2,574,859</b>	<b>2,600,608</b>
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	2,500	2,500	2,525
DDF Sources	2,552,359	2,552,359	2,577,883
<b>70421 Agriculture cs</b>	<b>179,038</b>	<b>179,038</b>	<b>180,828</b>
GOG Sources	24,379	24,379	24,623
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	70,000	70,000	70,700
CIDA Sources	64,659	64,659	65,306
<b>70451 Road transport</b>	<b>24,391,741</b>	<b>24,391,741</b>	<b>24,635,658</b>
IGF Sources	1,172,177	1,172,177	1,183,899
DACF ASSEMBLY Sources	1,220,000	1,220,000	1,232,200
UDG Sources	21,999,564	21,999,564	22,219,560
<b>70560 Environmental protection n.e.c</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
DACF ASSEMBLY Sources	80,000	80,000	80,800
<b>70610 Housing development</b>	<b>1,605,918</b>	<b>1,610,918</b>	<b>1,621,977</b>
IGF Sources	360,000	360,000	363,600
DACF MP Sources	400,000	400,000	404,000
DACF ASSEMBLY Sources	845,918	850,918	854,377

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>605,419</b>	<b>605,419</b>	<b>611,473</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	575,419	575,419	581,173
<b>70740 Public health services</b>	<b>1,571,000</b>	<b>1,571,000</b>	<b>1,586,710</b>
<i>IGF Sources</i>	43,000	43,000	43,430
<i>DACF ASSEMBLY Sources</i>	528,000	528,000	533,280
<i>DONOR POOLED Sources</i>	1,000,000	1,000,000	1,010,000
<b>70980 Education n.e.c</b>	<b>4,021,824</b>	<b>4,021,824</b>	<b>4,062,042</b>
<i>IGF Sources</i>	85,773	85,773	86,631
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	3,836,051	3,836,051	3,874,411
<b>71040 Family and children</b>	<b>780,041</b>	<b>780,041</b>	<b>787,841</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	752,649	752,649	760,175
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>40,016,038</b>	<b>40,017,178</b>	<b>40,618,198</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Asokwa Municipal Assembly- Asokwa</b>	<b>40,016,038</b>	<b>40,017,178</b>	<b>40,618,198</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,660,439</b>	<b>3,660,779</b>	<b>3,899,044</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>445,759</b>	<b>445,759</b>	<b>450,217</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<b>70360 Public order and safety n.e.c</b>	<b>70,000</b>	<b>65,800</b>	<b>70,700</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,574,859</b>	<b>2,574,859</b>	<b>2,600,608</b>
<b>70421 Agriculture cs</b>	<b>179,038</b>	<b>179,038</b>	<b>180,828</b>
<b>70451 Road transport</b>	<b>24,391,741</b>	<b>24,391,741</b>	<b>24,635,658</b>
<b>70560 Environmental protection n.e.c</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<b>70610 Housing development</b>	<b>1,605,918</b>	<b>1,610,918</b>	<b>1,621,977</b>
<b>70721 General Medical services (IS)</b>	<b>605,419</b>	<b>605,419</b>	<b>611,473</b>
<b>70740 Public health services</b>	<b>1,571,000</b>	<b>1,571,000</b>	<b>1,586,710</b>
<b>70980 Education n.e.c</b>	<b>4,021,824</b>	<b>4,021,824</b>	<b>4,062,042</b>
<b>71040 Family and children</b>	<b>780,041</b>	<b>780,041</b>	<b>787,841</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>40,016,038</b>	<b>40,017,178</b>	<b>40,618,198</b>