



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

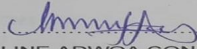
FOR 2022

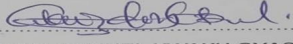
KWADASO MUNICIPAL ASSEMBLY

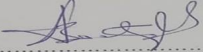
APPROVAL STATEMENT

AT ITS ORDINARY MEETING HELD ON HELD ON **FRIDAY, 29TH OCTOBER, 2021**, THE KWADASO MUNICIPAL ASSEMBLY GAVE APPROVAL TO THE 2022 COMPOSITE BUDGET.

COMPENSATION OF EMPLOYEES	GH¢ 3,675,597.96
GOODS AND SERVICES	GH¢ 7,681,811.97
CAPITAL EXPENDITURE	GH¢ 11,281,618.51
TOTAL BUDGET	GH¢ 22,639,028.44


RHODALINE ADWOA CONDUAH
(MUN. CO-ORD. DIRECTOR)
KWADASO MUN. ASSEMBLY
KWADASO


HON. SAMUEL KWAKU GYASI
(PRESIDING MEMBER)


HON. RICHMOND AGYENIM BOATENG
(MUNICIPAL CHIEF EXECUTIVE)

MUNICIPAL CHIEF EXECUTIVE
KWADASO MUN. ASSEMBLY
KWADASO-ASHANTI

e. EDWENEASE REHABILITATION CENTER RENOVATED	Error! Bookmark not defined.
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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF MUNICIPAL

Kwadaso Municipal Assembly is located in the Ashanti Region of Ghana. It was part of the newly created Assemblies out of then Kumasi Metropolitan Assembly in 2018. The Municipality was established by the LI 2292 of 2017, inaugurated on March 15, 2018, with Kwadaso as its administrative capital. The Municipality has a projected population of about 316,177 (2020) with a growth rate of 2.3 percent.

VISION

The vision of Kwadaso Municipal Assembly is to attain a just, free, and prosperous municipality through appropriate formulation and implementation of world-class infrastructure.

MISSION

‘The Kwadaso Municipal Assembly exists to create wealth and development through effective and efficient service provision to ensure sustainable development’.

CORE VALUES

Kwadaso Municipality upholds accountability, client-oriented service, diligent, discipline, equity, professionalism, integrity, commitment, loyalty, and timeliness as its core values. The Municipality considered these as very important drivers to promoting participatory and sustainable development.

CORE FUNCTIONS

Subject to the Local Government Acts 462 of 1993 and Act 936, 2016, the Assembly shall exercise political and administrative authority in the District or Municipality, providing guidance, give direction to and supervise all other administrative authorities in the district or municipality. Specifically, section 46 sub-section 1 of the Local Government Act 1993, Act 462 establishes the Assembly as

the Main Planning Authority whilst the section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions as follows;

Summarily, the assembly is expected to exercise deliberative, legislative and executive functions. Section 10(3) of Act 462 lists them as follows:

- Be responsible for the overall development of the district and ensure the preparation and submission through the Regional Coordinating Council for approval of the development plan to the commission and budget to minister of finance for the district,
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district,
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district,
- Be responsible for the development, improvement and management of human settlements and the environment in the district,
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district,
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Law or any other enactment,
- Perform such other functions as may be provided under any other enactment.

MUNICIPAL ECONOMY

Population

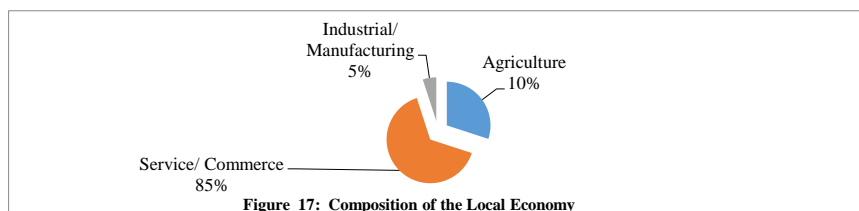
The Municipality, based on Ghana Statistical Service Reports, has 14 communities with a projected population of 316,177 and a growth rate of 2.3 percent, hence the growth rate would give a projected population in 2022 to be 323,449. The males constitute 55.5% of the total population, while females are 44.5%. This implies that the Municipality is a male-dominated and calls for necessary socio-economic development interventions to meet the diverse needs of the people.

Structure of the Local Economy

The local economy is structured into three key sectors. These include; agricultural, commerce or service and industrial sectors all have their fair share of the local economic base. The Municipality is the major transit point for goods and services between the Brong Ahafo North and southern parts of the Country, economic activities are dominated by the provision of Services of retail and wholesale trading. Industrial activities are concentrated around Sofoline and its environs with commerce and service activities also being concentrated at a different location of the Municipality.

Agricultural activities have been on the down turn due to competing for interest of land for commercial and other purposes rather than Agric. However, it is gradually making way for the service and industrial sector. The service sector now has to do with telecommunication, taxi and transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by small-scale artisans like carpenters, auto mechanics, tailors, hairdressers, palm oil processing, gari processing, distilling and mining activities. Out of the 41% of the population who are employed, 91.2% are in the private sector with 79.2% of them engaging in private informal economic activities (GSS 2010). The informal nature of economic activities has significant effects on development planning and revenue mobilization in the metropolis.

Figure 1 below shows the trends in the performance of the key sectors of the economy. While agriculture constitutes 10%, the service or commerce and Industrial/ manufacturing sector represent 85 and 5 % of people employed respectively. This analysis is very crucial for determining the sector of the general economy of the municipality in its current and future development process.



Source: GPHC 2010

Energy and other Utility Access

A sustainable and affordable energy supply is a key element for promoting both economic growth and quality of life as well as ensuring sustainable environmental protection. Energy is a critical resource which must be conserved. Improved energy efficiency in homes, factories and transportation is very significant indicators of development progress. The good energy source is a critical potential for society. Major energy sources used by residents in the Municipality comprised Electricity, Wood fuels (in the form of Charcoal, firewood, and sawn dust) and Petroleum products (i.e., petrol, diesel oil, liquefied petroleum gas and kerosene). However, it is worth noting that petroleum products (i.e., petrol, diesel, liquefied petroleum gas and kerosene) are the main sources of energy supply for transportation and domestic cooking and as result price increment has a direct relation with inflation and cost of living in the municipality.

Electricity

Electricity is an important development facility for both domestic and industrial purposes. Fortunately, KMA has 5 bulk supply points with over 231km of overhead lines and 140.6km underground cables, which could benefit Kwadaso municipality. This situational advantage supports all forms of consumers include utility usage. As a result, the main source of lightening in Kwadaso municipality is electricity (91.1%), followed by flashlight/torch (4.6%). However, renewable source of light from sources such as solar (0.1%) should be relooked at in order to augment the hydro-electricity due to emerging trends of climate change on the national grid in recent times.

Main source of light	Total	%
Total	63925	100.0
Electricity (mains)	58252	91.1
Electricity (private generator)	298	0.5
Kerosene lamp	1402	2.2
Gas lamp	73	0.1
Solar energy	57	0.1
Candle	746	1.2
Flashlight/torch	2945	4.6
Firewood	61	0.1
Crop residue	10	0.0
Other	81	0.1

Table 1: Main source of light in Kwadaso Municipality

Source: GSS and PHC 2010.

However, the spate of growth in the catchment areas of Kumasi is beginning to outpace the rate of electricity generation and supply. This calls for reliable power supply steps in order to boost productivity and unmet needs within the Municipality.

Transportation System

The transportation system of the Municipality is mainly composed of air and road transportation. In term of air, the Kumasi catchment area has the second largest Airport which could offer adjoining services to Kwadaso Municipality. This airport supports air travel to and from the National City Accra. Accessibility to and from the airport is connected with an asphalted road making it easy for vehicular movement but that alone is not enough to improve patronage as the cost of air travel is generally high considering the income levels of residents in the Kumasi.

The second category of transportation system of the Municipality is road. The dominant medium of transportation within the Municipality is the road network. The road network in Kumasi can be categorized into arterials, links, rings and local roads. It has a highly commuted highway linking the Kumasi to Bono Region and Western Regions. Furthermore, it has eight arterial roads which carry in-coming and out-going traffic from Kumasi to Bosomtwe. However, most portions of its internal access roads are unengineered. It has a total of 320km road network but much of it remains untarred.

There is much work to be done on the access roads sector to improve the road network in the municipal to support economic growth. For instance, the Kumasi-Sunyani Road is the major traffic attractor in the Municipality. The situation needs urgent stakeholders' attention in order to improve the local economic fortunes and revenue generation. The figure below represents an overview of the Municipal Road network.

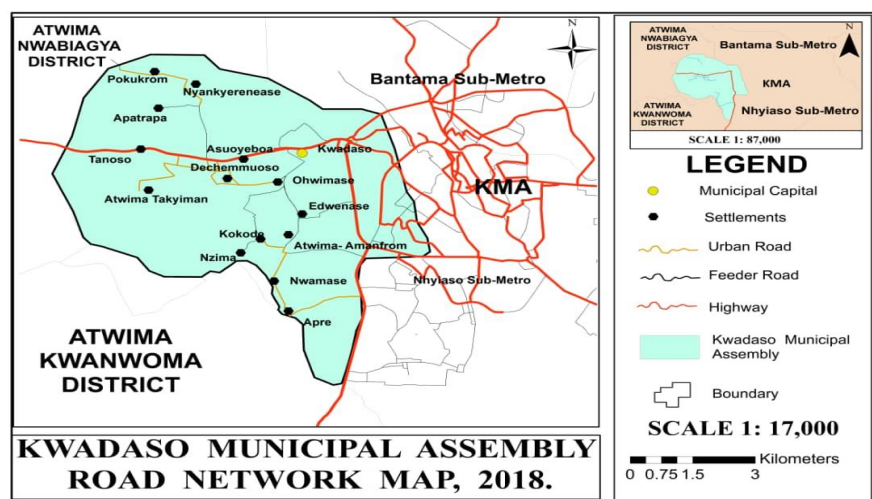


Figure 1: Road Network Map-MPCU, 2018

Education

Formal education and literacy are important factors that promote socio-economic development of individuals and the nation as a whole. Education enhances the acquisition of knowledge, skills, values and attitudes that develop individual capacities for socio-economic well-being. In this regard partial effort towards ensuring human development and productivity by improving access to quality education especially at the basic level through the construction and rehabilitation of Schools coupled with ancillary teacher training programmes has been made in the municipality by the then KMA. To measure progress made by the educational systems in the Municipality, the following parameters are used.

Educational Facilities

The educational system in the Municipality comprises basic schools (from Pre-School to JHS), Senior High Schools (SHS), Vocational and Technical Schools, Agric College and other Tertiary Institutions. To enhance teaching and learning, there is a total of 245 educational facilities in Kwadaso Municipality (Kwadaso Municipal Education Directorate). Basic schools constitute majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 2). The active involvement of the private sector in education in the metropolis can be attributed to the increased demand for quality education coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). Figure 2, represents various education facilities in the Municipality.

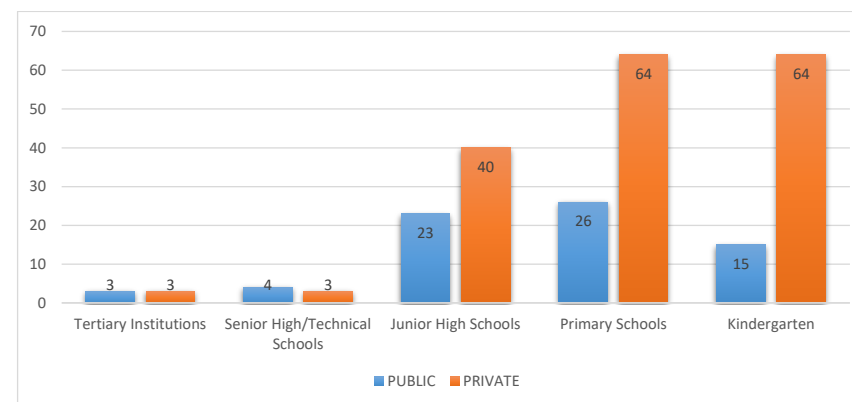


Figure 2

Educational Facilities in the Municipality (Source: Kwadaso Municipal Edu. Directorate 2020)

There is, therefore, the need for the formulation of effective programmes and projects to encourage school attendance of children to contribute immensely in increasing the proportion of children currently in school. The number of persons who are not literate could be reduced with the intensification of the on-going Adult Education programme for it to reach more people through a wide media including television networks.

Access to Education Facilities

In measuring the level of accessibility to education in the municipality, the following indicators are used; enrolment rate, retention rate, and gender parity index. In view of data constraint for the preparation of this plan, and enrolment at the various levels of education are analyzed. As captured in Table 1.12, about 9 % of the entire population of Municipality has never been to school. Moreover, the percentage (50.4%) of the population that has been to school in the past has declined to 40.5%. Also, there are males (43.2%) in schools than females (38.0%). This implies that there are more hindering factors on the females to schooling than the male cater parts. Those factors could be as a result of teenage pregnancy, abuse cases others that need proper investigation. However, Table 1.2b shows the various levels of education by sex.

Table 2: School Enrollment of Persons 3 Years and Older by Sex

Table 1.2 a School Attendance of Persons 3 Years and Older by Sex

School Attendance	Sex Distribution					
	Total	%	Male	%	Female	%
Never	21235	9.1	6098	5.5	15137	12.4
Now	94204	40.5	47766	43.2	46437	38.0
Past	117267	50.4	56736	51.3	60531	49.6
Total	232706	100	110600	100	122105	100

Table 1.2 b Levels Education

School Attendance	Sex Distribution				
	Total	%	Male	%	Female
SHS	9872	60	5923	40	3949
JHS	9406	48.73	4584	51.27	4822
PRIMARY	18681	49.51	9249	50.49	9432
KINDERGATEN	5442	49.15	2675	50.85	2767
Total	43401	51.68	22431	48.32	20970

Source: (Kwadaso Municipal Edu. Directorate 2020)

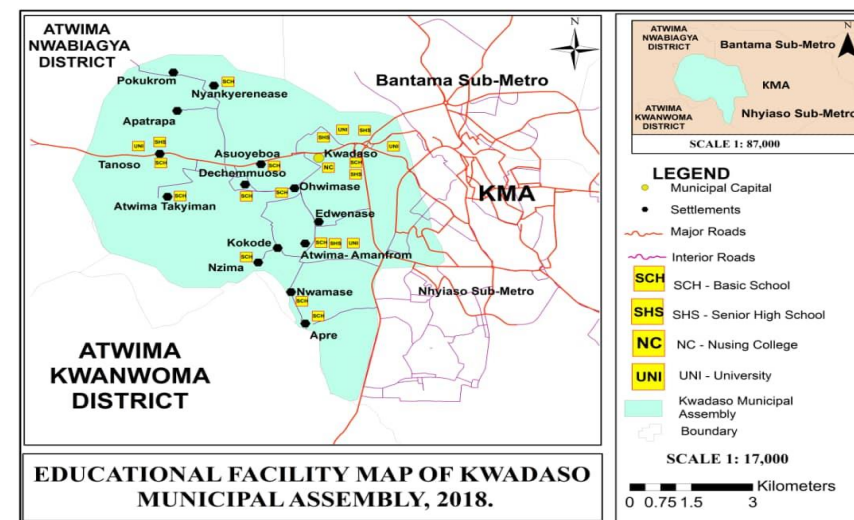


Figure 3: Education Facility Map-MPCU, 2018

Key Development Implications

The municipal has some developmental issues concerning Education. Some specific issues of concern are enumerated below;

- Inadequate classrooms infrastructure
- Encroachment on school lands by developers and squatters
- Inadequate school furniture
- Noise pollution by encroachers on public school lands, and
- Inadequate access to potable water and sanitation facilities in basic schools

Health

Ensuring a healthy and productive human resource is a right vision to pursue by every government. In this regards, effective access to quality health care and nutrition services irrespective of their gender, geographical location in the country and financial status, as envisaged by the Government of Ghana must be supported by all agencies and institutions of the state. The Kwadaso Municipal Assembly is therefore well determined to achieve this vision of the government.

The existing health facilities in the municipality include limited clinics, Hospitals and other few logistics. The delivery of quality healthcare in the municipality is faced by critical shortage of these facilities. Against this backdrop, collaborating with the private sector in health service delivery will be key to ensuring the provision of affordable and quality healthcare for all citizens in the municipality.

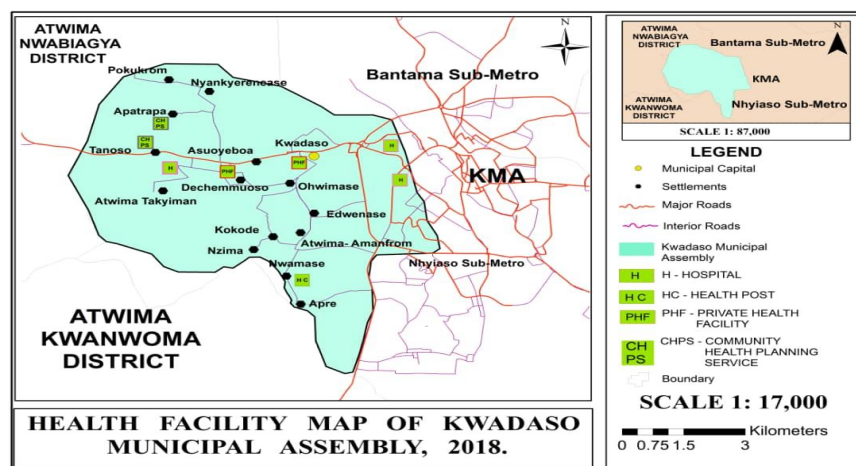


Figure 4: Health Facility Map-MPCU, 2018

Key Development Implications

Key development issues confronting the sector include the following:

- Inadequate Health infrastructure, logistics and health data.
- High incidence of Malaria, TB and cholera
- Proliferation of unauthorized herbal medicines
- None availability of Health Insurance municipal directorate

Municipal Security Situation

Effective development can only occur in an atmosphere of peace, tolerance and a situation where crime levels are relatively low. Such a congenial atmosphere allows community members, market women and other business organizations to conduct their daily activities to improve their lives

thereby promoting the development of the larger society. Crime takes various forms including robbery, rape, stealing, domestic violence and petty crimes. The municipal security must therefore be well positioned to handle crime and ensure that people live in an atmosphere of peace and tranquility.

Security issues in the municipality are influenced by land litigation, crime, unemployment, police-population ratio and other factors. Therefore, the Municipal Security Committee chaired by the MCE has to intensify their regular activities and to take measures to implement strategies that would combat crime in the area.

7.0 KEY ACHIEVEMENTS FOR 2021

a. CONSTRUCTION OF CULVERTS



To improve our roads and drainage systems, there was the need to construct culverts. The Assembly therefore constructed culverts in areas in the municipality where they were needed to aid in the road construction.

b. CONSTRUCTION AND NETWORKING OF MECHANIZED BOREHOLES



The Assembly constructed Boreholes in selected communities within the Municipality. This provided potable drinking water to the citizens in these areas to prevent water borne diseases and to help combat the COVID 19.

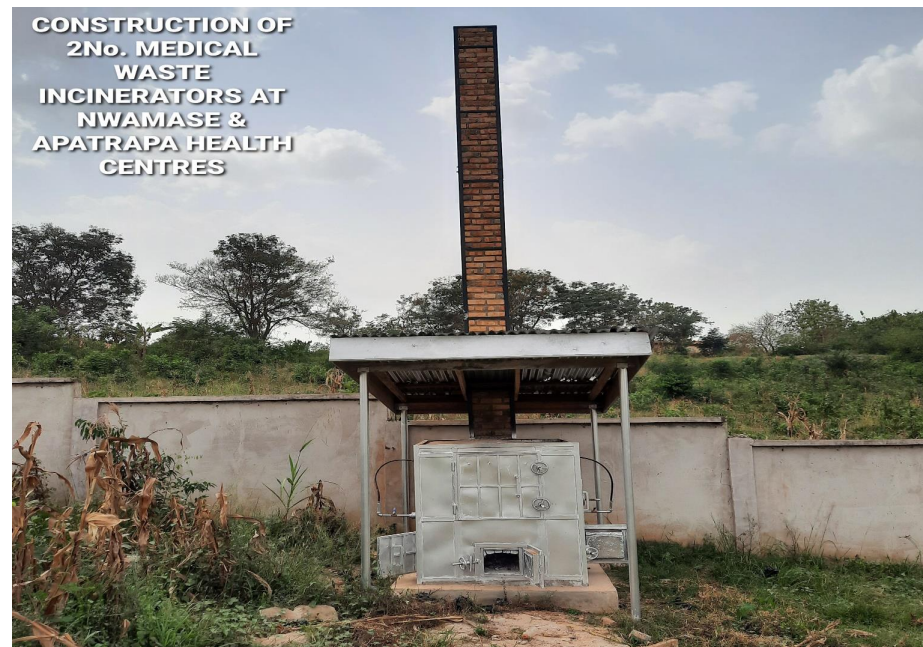
c. CONSTRUCTION OF SCHOOLS WITHIN THE MUNICIPALITY



d. PAVING OF ROADS WITHIN THE MUNICIPALITY



e. CONSTRUCTION OF MEDICAL WASTE INCINERATORS



The Municipal Assembly constructed two medical incinerators at Nwamase and Apatrapa Health Centres to support the health sector

f. CONSTRUCTION OF HEALTH CENTRE AT APATRAPA



g. RESHAPING OF ROADS IN THE MUNICIPALITY



h. REVENUE IMPROVEMENT

- Establishment of Revenue Task Force: As part of the measures to improve revenue mobilization, the Assembly established Revenue Task Force as a strategy to improve revenue collection and make governance relevant to the citizens.

i. SKILLS DEVELOPMENT FOR YOUTH

The assembly through the Integrated Community Centre for Employable Skills (ICCES) has trained sixty (60) youths in various skills such as beads making, soap making and bakery with the aim of giving them employable skills.

8.0 REVENUE AND EXPENDITURE PERFORMANCE

8.1 REVENUE

Internal Generated Fund

The table below shows the performance of Internal Generated Revenue from 2020 to 2021

Table 3: Revenue Performance- IGF only

REVENUE PERFORMANCE- IGF ONLY					
ITEM	2020		2021		% Performance at July,2021
	Budget	Actual	Budget	Actual as at July.	
Property Rate	510,599.59	110,918.60	581,175.46	131,885.60	13.52
Fees	551,400.00	342,477.40	663,400.00	257,354.00	26.38
Fines	23,000.00	0.00	23,000.00	1,550.00	0.16
Licenses	416,120.00	252,659.00	534,920.00	362,513.16	37.16
Land	316,800.00	438,818.00	491,600.00	220,569.85	22.61
Rent	21,280.00	2,651.00	21,280.00	1,770.00	0.18
Miscellaneous	5,000.00	2,965.00	5,000.00	0.00	0.00
Total	1,844,199.59	1,150,489.00	2,320,375.46	975,642.61	100

The Municipal in 2020, prepared a Budget with an estimated amount of GHC**1,844,199.59** expected to be mobilized internally. Out of the budgeted amount, GHC**1,623,193.11** was realized representing 88.01% at the end of December.

In 2021, an amount of GHC **2,320,375.46** was budgeted for but as at 31st July, GHC**975,642.61** was collected, representing 42.04%. Out of the Actual amount collected, revenues collected from Fees was the highest contributor with an amount of GHC257,354.00 and revenue from Fines was the least contributor with an amount of GHC1,550.00. Nothing was realized from Miscellaneous as at the end of July. Currently the Assembly's task force is embarking on an aggressive revenue mobilization drive in the area of property rate collection. Also, efforts are being taking to collect basic rate of employees from the various employers within the Municipality by encouraging them to add the payment to their Business Operating Permits (BOP)

Table 4: Revenue Performances- All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES					
ITEM	2020		2021		% Performance at July,2021
	Budget	Actual	Budget	Actual as at July	
IGF	1,784,199.59	1,372,356.11	2,157,375.46	975,642.61	45.22
Compensation Transfer	2,191,482.00	1,900,702.17	2,489,689.06	1,452,318.56	58.33
Goods and Services Transfer	40,723.25	31,946.97	76,907.60	63,717.90	82.85
DACF	8,433,903.00	5,830,404.84	8,694,745.00	1,421,708.46	16.35
DACF-RFG	511,625.46	77,839.30	1,729,001.00	1,182,563.00	68.40
CIDA/MAG	113,481.96	113,482.40	86,925.00	37,699.84	43.37
SIP	40,000	40,000.00	50,000.00	0.00	0.00
MP	320,000.00	321,412.27	400,000.00	122,781.68	30.70
PWD	260,842.35	138,571.90	260,842.35	17,407.87	6.67
STOOL LANDS	60,000.00	250,837.00	163,000.00	0.00	0.00
TOTAL	13,7562,57.61	10,077,552.96	16,108,485.47	5,273,839.92	32.74

The Assembly projected to receive an amount of GHC**13,7562,57.61** by the end of December 2020 but rather received GHC**10,077,552.96** out of which GHC5,830,404.84 was from DACF, GHC1,900,702.17 was from Central Government and GHC1,372,356.11 was mobilized internally. As a new Assembly, GOG transfers received was only meant for payment of employee compensation.

As at 31st July, 2021, an amount of **GHC5,273,839.92** was received by the Assembly out of a budget of **GHC16,108,485.47**. Out of the total amount, **GHC1,421,708.46** was from DACF, Compensation transfers made up **GHC 1,452,318.56** and DACF-RFG receipt was **GHC1,182,563.00** and, Development Partner transfers (CIDA) was **GHC37,699.84** meant for modernization of Agriculture Programme. The MP, SIP, PWD, Stools Lands also amounted to **GHC122,781.68**, **GHC0.00**, **GHC17,407.87**, **GHC 0.00** respectively.

8.2 EXPENDITURE

Table 5: Expenditure Performance- All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES					
Expenditure	2020		2021		% Performance (as at July 2021)
	Budget	Actual	Budget	Actual as at July	
Compensation	2,191,482.00	1,900,702.20	2,489,689.06	1,452,318.56	58.33
Goods and Services	40,723.25	13,540.00	76,907.60	63,717.84	82.85
Assets	0.00	0.00	0.00	0.00	0.00
Total	2,232,205.25	1,914,242.20	2,566,596.66	1,516,036.40	59.07

In 2020, the anticipated expenditure amounted to the tune of **GHC2,232,205.25** but actual expenditure was **GHC1,914,242.20** representing 85.75% of the budgeted expenditure. Out of the actual expenditure, **GHC1,900,702.20** was used for employee compensation and **GHC13,540.00** on payment for goods and service.

The budgeted expenditure for 2021 was **GHC2,566,596.66** but as at 31st July 2021, the actual expenditure amounted to **GhC1,516,036.40**. Out of the total amount spent so far, **GHC63,717.84** was used to procure goods and services and the compensation for employees amounted to **GHC 1,452,318.56**.

ADOPTED POLICY OBJECTIVES FOR 2021 LINKED WITH SUSTAINABLE DEVELOPMENT GOALS (SDGS), TARGETS AND COSTS.

Table 6: Adopted Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG TARGETS	BUDGET
ECONOMIC DEVELOPMENT	Ensure fiscal performance & sustainability	Mobilize additional financial resources for developing countries from multiple sources	287,887.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	End hunger and ensure access to sufficient food	581,310.00
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to quality education at all levels	Ensure free, equality and quality education for all by 2030	3,333,605.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	1,133,500.00
	Strengthen social protection and family welfare system	End abuse, exploitation, trafficking and all forms of violence against and torture of children	772,719.00
ENV'T, INFRASTRUCTURE & HUMAN SETTLEMENT	Improve efficiency & effectiveness of Road transport infrastructure and services	Develop quality, reliable, sustainable & resilient infrastructure	7,613,164.00
	Promote proactive planning for disaster prevention & mitigation	Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning	54,000.00
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Compensation to Employees Improve popular participation at the local level	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Develop effective accountable & transparent institutions at all levels	3,675,598.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year 2020	Value %	Year 2021	Value %	Year 2022	Value %
Access to health delivery services	Proportion of out-patient who are insured	2020	90	2021	100	2022	100
	Family Planning Acceptor Rate	2020	45	2021	100	2022	100
	Antenatal Coverage	2020	50	2021	100	2022	100
	Percentage of pregnant women taking IPT3	2020	60	2021	100	2022	100
	Early initiation of breast-feeding Rate	2020	70	2021	100	2022	100
	Skilled delivery Coverage	2020	60	2021	100	2022	100
Community Engagement/Public Education Campaigns on Disaster Risk Reduction	No. of community engagements/public education campaign on DRR carried out	2020	30	2021	80	2022	90
Public Awareness created (schools, churches, FM Stations and Information Centers)	Number of public education on disaster awareness organized	2020	9	2021	55	2022	60
Planting for Food and Jobs	No. of farmers patronizing the planting for Food and Jobs Program	2020	2000	2021	2500	2022	3000
Sanitation Coverage	No of sensitization embarked upon on climate change and land degradation	2020	5	2021	100	2022	100

	No. of waste bin distributed	2020	80	2021	100	2022	100
	No. of Covid 19 education embarked on	2020	20	2021	100	2022	100
	No. of education on diseases prevention embarked on	2020	16	2021	100	2022	100
Enhanced social inclusion	No. of PWDs supported	2020	150	2021	150	2022	150
Improved Gender Equality & equity	No. of women engaged in skilled training	2020	100	2021	150	2022	150
Access to Agriculture extension	No. of Farmers reached	2020	650	2021	750	2022	800
	No. of veterinary service provided	2020	300	2021	350	2022	400
Improved orderly development of settlement	No. of Spatial Planning Committee meeting organized	2020	2	2021	12	2022	12
Improved street naming	Number of Street named	2020	300	2021	400	2022	400
Improved Property addressing system	Number of properties numbered	2020	18,000	2021	19,000	2022	20,000
Gas and Fuel stations inspected	Number of Gas and Fuel Station inspected	2020	22	2021	88	2022	90
Increased Access and Participation	My First Day at School Organized for boys and girls aged 3 years and above	2020	2300	2021	2350	2022	2400
Improved Gender Parity in Education	Girls Education Week Celebration Organised in the Municipality	2020	150	2021	200	2022	250
Increased Access and Participation	Annual STME Clinic Organised	2020	60	2021	70	2022	80

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

RATES

1. Sensitize the Public on the need to pay rate
2. Update revenue data on all properties within the municipality
3. Undertake property valuation and revaluation exercise.

LANDS

1. Ensure that land developers who submit their building permits are processed within one month
2. Sensitize the public on the need to register their plots and acquire permit before building
3. Prosecute land developers who build without permits to serve as deterrent to others

LICENSES

1. Sensitize the private business operators to register their business and renew their licenses every year

RENT

1. Engage and enforce that, occupants pay their rent
2. Regular maintenance of buildings to motivate tenants to pay their rents

FEES AND FINES

1. Tasks force to monitor and assess revenue on market day
2. Prosecute defaulters to take fines when applicable
3. Regular monitoring of fees such as market/lorry park tolls and burial fees

OTHER STRATEGIES

- Ensure proper functioning of Revenue Task force to boost revenue mobilization.
- Engage revenue collectors for night and weekend collections in major communities
- Revaluation of properties in the Municipality
- Organize tax sensitization programmes in the municipality
- Develop, gazette and enforce Assembly's bye-laws on tax defaulters.
- Organize periodic training for revenue collectors and other staff to improve their capacity in revenue mobilization and management.
- Ceding of selected revenue items to all Zonal councils
- Establishment of incentive scheme for revenue collectors

- Collection of data on revenue items to build a database for proper forecasting
- Introduction of computerized billing system

12. SUMMARY OF 2021-2023 PROGRAMME

BASED BUDGET

Expenditure Estimates by Budget Programme and Economic Classification

Table 7: Expenditure Estimates

Expenditure By Budget programme	2021	2022	2023	2024
	Budget	Indicative	Indicative	Indicative
	GHe	GHe	GHe	GHe
BP1 Management and Administration	4,912,907.00	6,108,602.00	6,133,993.00	6,573,688.00
BP2 Social Services Delivery	5,268,259.00	6,455,823.00	6,460,323.00	6,520,381.00
BP3 Infrastructure Delivery and Management	4,810,002.00	7,992,406.00	7,995,951.00	8,072,330.00
BP4 Economic Development	991,300.00	869,197.00	872,518.00	877,889.00
BP5 Environmental Management	100,000.00	1,213,000.00	1,213,000.00	1,225,130.00
Total Expenditure	16,082,467.00	22,639,028.00	22,683,784.00	23,270,920.00

Expenditure by Economic Classification	2021 Budget GH¢	2022 Budget GH¢	2023 Budget GH¢	2024 Budget GH¢
Current Expenditure				
Compensation of Employees	2,907,902.00	3,675,597.96	3,712,354.00	3,712,354.00
Use of Goods & Services	5,081,997.00	6,864,417.97	6,864,417.97	7,338,643.00
Other Expenses	714,350.00	817,394.00	817,394.00	825,568.00
Capital Expenditure				
Non-financial Assets	7,378,217.00	11,281,618.51	11,289,618.00	11,394,355.00
Total Expenditure	16,082,466.00	22,639,028.44	22,683,783.97	23,270,920.00

PART B: BUDGET PROGRAMME AND SUBPROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

- To provide overall administrative support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management
- To improve Planning, Budgeting and Monitoring & Evaluation
- To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies and ensure efficient human resource management

Budget Programme Description

The programme seeks to perform core functions of ensuring good governance and development of the Municipality. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-municipal structure.

The Program is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is Ninety-Five (95). The source of funding includes Government of Ghana, Internally Generated fund, District Assemblies' Common Fund and other Donor Transfers.

The sub-programmes are:

- General Administration
- Finance
- Human Resource Development and Management
- Planning, Budgeting, Monitoring and Evaluation
- Legislative oversight Management

Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 8: Management and Administration

Expenditure By Budget Sub- programme	2021	2022	2023	2024
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
BSP1.1 General Administration	4,403,216.00	5,119,099.00	5,137,922.00	5,170,290.00
BSP1.2 Finance	319,000.00	397,000.00	397,060.00	804,970.00
BSP1.4 Planning, Budgeting, Monitoring & Evaluation	190,690.00	112,835.00	113,689.00	113,964.00
Total Expenditure	4,912,906.00	5,628,934.00	5,648,671.00	6,089,224.00
Expenditure by Economic Classification	2021	2022	2023	2024
	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees	1,881,919.00	2,539,034.00	2,564,425.00	2,564,425.00
22. Use of Goods & Services	2,299,487.00	3,056,919.00	3,056,919.00	3,491,489.00
25. Subsidies				
26. Grants				
27. Social Benefits		80,000.00	80,000.00	80,000.00
28. Other Expenses	375,500.00	283,000.00	283,000.00	285,830.00
Capital Expenditure				
31. Non-financial Assets	356,000.00	449,648.00	424,468.00	453,545.00
Total Expenditure	4,912,906.00	6,408,602.00	6,433,992.00	6,875,637.00

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Budget Sub-Programme objective.

To provide administrative support and ensure effective coordination of activities of the various Department and Agencies under the Municipal Assembly and to provide adequate logistic for their smooth functioning

Budget Sub-Programme Description.

The sub-programme seeks to provide administrative support and effective coordination of activities of various department and stakeholders in the Municipality through the office of the Municipal Chief Executive and the Co-ordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general service such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management.
- Complement administrative directive from RCC, Ministry of Local Government and Rural Development, Office of the Head of Local Government Service and other Governmental agencies.
- Ensure the performance of the Security Agencies and Municipal Guards.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of other government Institutions.

The number of staff delivering the sub-programme is Fifty-Five (55) and funding sources are Government of Ghana (GOG) transfers and the Internally Generated fund. The beneficiaries of this sub-programme are Department, RRC, Ministry of Local Government and Rural Development, Office of Head of Local Government, other governmental agencies, Assembly Members and the General public.

The main challenges are

- Inadequate funding
- Inadequate office and residential Accommodation
- Inadequate vehicles and other logistics

Budget Sub-programme Results statement

The table indicates the main outputs, indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are future estimates.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	3	4	4	4	4
General Assembly held	No. General Assembly meeting held	2	4	4	4	4
Executive Committee meeting held	No. of Executive Committee meeting	2	3	3	3	3
Sub-committee meeting held	No. sub-committee meeting held	20	25	25	25	25
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	2	4	4	4	4
Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held	10	10	10	10	10
Management /Head of Department meeting held	No. of Mgt/Heads of Dept meeting held	2	3	3	3	3
Staff Durbar organized	No. Staff Durbars organized	2	4	4	4	4
Zonal councils functional	No. of Zonal Councils operational	3	3	3	3	3
Meetings of Municipal Security committee held	Number of Municipal Security Committee meetings held	3	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the Sub-Programme.

Table 10: Operations and Projects

Operations (Activities)	Projects (Investment)
Procurement of Office Supplies and Consumables	Procurement of Furniture and Fittings
Internal Management of the Organisation	Procurement of Office Equipment and Logistics
Administrative and Technical Meetings	
Stakeholder/ Public Fora	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Official / National Celebrations	
Legislative Enactment and Oversight	
Protocol Services	
Support to Traditional Authorities	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

Budget Sub-Programme Description

This sub-programme considers the financial management practices, ensures the effective and efficient mobilization of fiscal resources of the Assembly. It implements and controls financial transactions of the Assembly with current financial accounting practices. It also involves mechanisms that promote revenue generation and improve resource management. Departments and units executing the sub-programme are the Finance Department, Revenue and Audit units with staff strength of Thirty (30).

Sources of funding for the sub programme are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public. The major challenges being the untimely releases of funds and low internally revenue generation.

The main operations undertaken include:

- Proper accounting records
- Implementation of adequate control systems
- Financial reporting and accounting
- Managing the conduct of financial audits
- Strengthening revenue generation machinery

Budget Sub Programme Result Statement

The table indicates the main outputs, indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are future estimates.

Table 11: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2024
Audit Committee meetings	Number of Audit Committee meetings held	4	3	4	4	4	4
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	4	3	4	4	4	4
Response to audit management letters	Management response to Audit queries by	Within 30days	Within 30days	Within 30days	Within 30days	Within 30days	Within 30days
Internally Generated Fund Target met	% of annual performance of IGF	91%	62%	100%	100%	100%	100%
Annual Accounts submitted	Annual Accounts submitted by	28/02	26/02	26/02	26/02	26/02	26/02
RIAP implemented	% of activities in RAIP implemented	98%	70%	95%	95%	95%	95%

Budget Programme Operations and Projects

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

Table 12: Operations and Projects

Operations (Activities)	Projects (Investment)
Internal Management of the Organization	Procurement of accounting software
Procurement of office Supplies and Consumables	
Procurement of office Equipment and Logistics	
Data Collection	
Treasury and Accounting Activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objective

Manage and Develop capabilities and competencies of staff

- Co-ordinate Human Resource Management Activities of the Departments of the Municipal Assembly to efficiently deliver public services.

Budget Sub-Programme Description

This sub-programme is carried out by implementing Human Resource policies, plans and strategies and also processing of staff records such as: Performance Appraisals and Performance Contract, Postings, Upgrading, Promotions, Capacity Buildings/In-house Training for staff, Updating and Processing of the monthly HRMIS data, Validation of Electronic Payment Salary Voucher of staff, Conflict Management at the workplace and leave.

Four (4) staff will be involved in the delivering of this Sub-Programme. The source of funding of the sub-programme are from IGF and DACF. The beneficiaries of the sub-programme are all staff of the Assembly and key stakeholders (Assembly and Committee Members)

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2024
Enhancing knowledge and skills of staff	No. of reports on trainings administered	4	3	4	4	4	4
Submission of Mid and Annual Report on Performance Contract	Date of Submission	-	-	4	4	4	4
Capacity Building for Assembly and Political Appointees	No. of members trained	97	97	21	21	21	21
Validation of Electronic Payment Salary Voucher	Confirmation reports from Controller and Accountant Generals Department	12	10	12	12	12	12
Staff Appraisal Administered	No. of staff appraised and reports submitted	20	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post	All Staff at Post
Monitoring of Staff Attendance/Performance	No. of Reports of Monitoring Submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the Sub-Programme.

Table 14: Operations and Projects

Operations (Activities)	Projects (Investment)
Staff Management and Skills Development	Procure 2No. Electronic Clock-In Device
	Supply of Office Furniture & Fittings

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS

Budget Sub-Programme Objective

- To ensure the preparation of the Assembly's Annual Action Plan and budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

It also coordinates the preparation of budgets. It administers monitoring and evaluation systems to assess the effectiveness of policies, projects and programmes.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is four (4). Out of this, one (1) is from the Planning Unit and three (3) from Budget Unit. This sub-programme is funded by Government of Ghana, Districts Assemblies' Common Fund and Internally Generated Fund. The beneficiaries of this sub-program are the departments, units and the general public. The challenges include inadequate funding for planned programmes & activities and inadequate revenue data.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved and submitted by	30 th October	30 th October	30 th October	30 th October	30 th October	
Monitoring and Evaluation	Number of quarterly monitoring reports	4	3	4	4	4	
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	
Stakeholders Consultations	Number of Town Hall meetings held	2	2	3	3	3	
Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	31 st December	31 st December	31 st December	31 st December	31 st December	

Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

Operations (Activities)	Projects (Investment)
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	
Plan and Budget Preparation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centers, CHPS compound and other health services. HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports evacuation of refuse and construction of toilets.

Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self-Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly. The Health and Education Directorates have been recently established. The

funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, and the Internally Generated Fund. The beneficiaries of the programme are Students, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

BUDGET PROGRAMME SUMMARY: EXPENDITURE BY SUB-PROGRAMME, ECONOMIC CLASSIFICATION

PROGRAMME 2: SOCIAL SERVICE DELIVERY

Table 17: Social Service Delivery

Expenditure By Budget Sub-Programme	2021	2022	2023	2024
	Budget	Budget	Budget	Budget
	GHC	GHC	GHC	GHC
BSP2.1 Education Youth and Sports and Library Services	3,512,010.00	3,333,605.00	3,333,605.00	3,366,941.00
BSP2.2 Public Health Services and Management	779,474.00	1,133,500.00	1,133,500.00	1,144,835.00
BSP2.3 Environmental Health and Sanitation Services	281,000.00	1,216,000.00	1,216,000.00	1,228,160.00
BSP2.5 Social Welfare and Community Services	695,775.00	772,719.00	772,218.00	780,446.00
Total Expenditure	5,268,259.00	6,455,823.00	6,460,323.00	6,520,381.00
Expenditure by Economic Classification	2021	2022	2023	2024
	Budget	Budget	Budget	Budget
	GHC	GHC	GHC	GHC
Current Expenditure				
21. Compensation of Employees	393,598.00	449,984.00	454,484.00	454,484.00
22. Use of Goods & Services	1,030,669.00	2,350,332.00	2,350,332.00	2,373,836.00
28. Other Expenses	238,850.00	384,394.00	384,394.00	388,238.00
Capital Expenditure				
31. Non-financial Assets	3,605,142.00	3,271,112.00	3,271,112.00	3,303,823.00
Total Expenditure	5,268,259.00	6,455,823.00	6,460,323.00	6,520,381.00

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

The objectives of this programme are as follows:

- To provide administrative support concerning pre-tertiary education for the municipality
- To advise the municipality on policies and priorities of the directorate into strategies for efficient and effective service delivery.
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes at the directorate.
- To provide efficient human resource management of teachers and pupils in the directorate.
- To provide Equitable Access to Good-Quality Child-Friendly Universal Basic Education in the municipality
- To provide opportunities for all children in the pre-tertiary education to contribute their personal initiatives, patriotism and community spirit in the directorate.

Budget Sub-Program Description

Kwadaso Municipal Directorate seeks to provide relevant education to enable pupils participate fully in education at all levels at the pre-tertiary to enable them progress and develop their full potentials to be responsible citizens in future.

Co-ordinate the organisation and supervision of quality education delivery and organising educative programmes for teacher development.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Provision of Gender-Friendly Sanitation Facilities	No. of schools with Toilet Facilities increased from 76% in 2019 to 100% in 2023.	80%	85%	90%	100%	100%	100%
	No. of schools with Drinking (Potable) Water increased from 80% in 2019 to 100% in 2023.	65%	80%	70%	80%	80%	80%
Knowledge in Science and ICT in Basic & SHS improved	Science, Technology, Maths, Innovation Education (STMIE) clinics Organised for JHS students	40	40	50	60	60	60
Performance in Sports & Culture Activities Improved	Obtained at Least 3 rd Position in All Activities Organised	Placed at Least 3 rd	Placed at Least 3 rd	Placed at Least 3 rd	Placed at Least 3 rd	Placed at Least 3 rd	Placed at Least 3 rd
Performance in BECE Improved	Percentage of Students with Average Passes Increased	83%	85%	87%	90%	95%	95%
Improved Management Efficiency	Number of MEOC Meetings Organised	---	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

Operations (activities)	Projects (investment)
Supervision and Inspection of Education Delivery	Rehabilitation of 2No. Basic School (Atwima Takyiman,
Development of youth, sports and culture	Rehabilitation of 2No. 6unit classroom block with ancillary fa-
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction and furnishing of 2No. 6unit classroom block with ancillary facilities
Official/National Celebrations	Construction and landscaping of 3No. 2Unit KG classroom with supplementary facilities
	Construction and furnishing of 1No. KG block at Atwima Takyiman Presby KG school
	Construction and furnishing of 1No. 6unit classroom block

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.

Budget Sub-Programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the district, sub district and community levels. It focuses on provision of infrastructure such as Hospital, Health Centers and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, immunization, Family Planning, Mental Health and maternal Health care.

Funding for this programme is from District Assemblies' Common Fund, the GOG Budget and Internally Generated fund. The main challenge is the non-decentralization of Ghana Health Service, inadequate funding and health infrastructure.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improve Health Outreach and programs & infrastructure	Percentage of functional CHPS with basic equipment	100%	100%	100%	100%	100%	100%
	Percentage of functional CHPS zones with Community Health Action Plan (CHAP)	100%	100%	100%	100%	100%	100%
Improve Coverage and Access to Healthcare service (Universal Health Coverage)	Percentage of Ante-natal Coverage	31.3%	60%	75%	80%	90%	100%
	Percentage of pregnant women taking IPT3	55.6%	65%	70%	80%	85%	100%

Budget Sub-Programme Operations and Projects

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

Table 19: Operations and Projects

Operations (activities)	Projects (investment)
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 40-Bed male and Female Ward at Apatrapa Clinic
Clinical Services	Equipping of 2No. Health Center for quality health care delivery
Public Health services	Construction of shed i.e (1 office, 1 room for procedure, 1 store room and 1 toilet at Nwamase Heath Center for maternal and child health (MCH) services)
	Strength Surveillance on priority disease and re-emergent diseases through capacity building/training of health staff
	Reshaping and flexible land scaping of Apatrapa Health Center Compound

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Services

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.

Budget Sub-Programme Description

Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in poverty alleviation and communal activities whereas Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households.

The sub-programme also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment Against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality. Eleven (11) staff will be involved in the delivering of this Sub-Programme. Funding is to be sourced from GOG, DACF, Internally Generated fund and Development partners.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improve Gender Equality and Equity	No. of women trained on income generated activities	60	210	80	100	150	250
Educate/Sensitize communities on public health	Number of sensitizations conducted on Breast Cancer	4	3	6	6	6	10
Enhanced social inclusion	Number of PWDs Supported with livelihood supported items	68	70	150	150	150	150
	No. of PWDs Registered	80	30	150	150	150	150
Child Protection and welfare Family	No of child welfare cases registered and solved	10	5	45	60	60	50

Budget Sub-Programme Operations and Projects

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

Table 21: Operations and Projects

Operations (activities)	Projects (investment)
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Social Protection and Intervention Programmes	
Gender Empowerment and Mainstreaming	
NGO's Registration	
Community mobilization, engagement and empowerment	
Child Right Promotion and Protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health unit of the Assembly with a total staff strength of Twenty-Two (22) provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- 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

This program is funded by multiple sources including GOG, Internally Generated Fund and DACF.

The beneficiaries of the sub-programme are Communities, Market Women, Zoomlion Company Ltd, Veemark Company Ltd, schools and the general public

The main challenges of the sub-programme are inadequate staff and logistics.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance

Table 22: Budget Sub Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Refuse evacuation from container sites	Number of sites exercise undertaken	3	3	3	3	4	4
National sanitation day monthly clean up exercise	Number of monthly exercises undertaken	12	12	12	12	12	12
Increase the provision of household toilets by landlords.	Number of household toilets provided	60	60	50	50	50	40
Increase public toilets facility by public/private partnership	Number of public toilets constructed and names of the communities	1	1	1	2	2	2
Hygiene education of the public	Number of public educations held	12	12	12	14	16	16
Train environmental health officers on cholera prevention and control	Number of environmental health staffs trained	4	6	6	8	10	10
Procure plastic containers and distribute	Number of plastic containers in use in the communities	88	90	90	92	92	92
Purchase and distribute skip containers	Number of skip containers purchased and distributed	10	10	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 23: Operations and Projects

Operations (Activities)	Projects (Investment)
Procurement of Office Supplies and Consumables	Procure 5No. Skip Containers for Waste evacuation
Procurement of Office Equipment and Logistics	Maintenance and expansion of water facilities.
Environmental Health Sanitation	Construction of 1No. Slaughterhouse at Sofoline
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

The objectives of this programme are to;

- Improve institutional and human capacities for land use planning
- To fast-track the provision of inexpensive and safe drinking water
- Spearhead and improve infrastructure development as well as regularising development and management of the transport sector

BUDGET PROGRAMME DESCRIPTION

This Sub-Program provides basic amenities, infrastructure support such as roads, housing, health, education and energy. It involves the road network expansion, provision of awareness creation on safe driving practices.

The Town and Country Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them.

The Works department is actively involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Urban Roads & Transport Services

- Spatial Planning
- Public Works, Rural housing and water management

Thirteen (13) staff from Town & Country Planning and works Department are responsible for the delivery of this programme.

Budget Programme Summary: Expenditure by Sub-programme, Economic Classification
Table 24: Infrastructure Delivery and Management

Expenditure By Budget Sub- programme	2021	2022	2023	2024
	Budget	Budget	Budget	Budget
	GHe	GHe	GHe	GHe
Spatial Planning	239,489.00	379,242.00	380,105.00	383,035.00
Public Works, rural housing and water Management	4,570,513.00	5,883,547.00	5,885,888.00	5,942,382.00
Roads and Transport Services		1,729,618.00	1,729,959.00	1,746,914.00
Total Expenditure	4,810,002.00	7,992,407.00	7,995,952.00	8,072,331.00
Expenditure by Economic Classification				
Current Expenditure				
21. Compensation of Employees	38,189.00	354,487.00	358,032.00	358,032.00
22. Use of Goods & Services	1,354,737.00	608,948.00	608,948.00	615,037.00
28. Other Expenses	100,000.00	150,000.00	150,000.00	151,500.00
Capital Expenditure				
31. Non-financial Assets	3,017,075.00	6,878,971.00	6,878,971.00	6,947,761.00
Total Expenditure	4,810,002.00	7,992,406.00	7,995,951.00	8,072,330.00

PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

- Promote orderly and sustainable physical development of human settlements to enhance socio-economic development.

Budget Sub-Programme Description

This sub programme focuses on the preparation of Land Use Planning Schemes to guide spatial growth of the Municipality. This is done through the preparation of Planning Schemes of unplanned areas, revision of the old Planning schemes, rezoning, sub-division and so on.

The aim of this programme is to put in mechanisms to ensure the smooth implementation of the street naming and Property address system.

These activities are to be carried out by the Physical Planning Department with staff strength of Three (3) financed by Central Government transfers, District Assembly Common Fund, Internally Generated Fund.

The beneficiaries of the Programme are the Municipal Assembly, Estate/Individual Developers, traditional Authorities, landlords, utility Agencies (electricity, water and telecommunication companies) and the general public. The main challenge of this sub-programme is inadequate funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2024
Street Naming and Property Addressing System	Number of streets named	250	400	600	800	850	900
	Number of Properties Numbered	700	800	1,000	1,200	1,350	1,500
Spatial Planning Committee held	Number of Spatial Planning Committee held	2	12	12	12	12	12
Technical Sub-Committee meeting held	Number of Technical Sub-committee held	2	12	12	12	12	12
Approval of Development Application (Building Permits)	Number of Building Permits issued	16	60	60	80	90	100

Budget Sub-Programmes Operations and Projects

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

Table 26: Operations and Projects

Operations (Activities)	Projects (Investment)
Internal Management of The Organization	
Procurement Of Office Supplies and Consumables	
Land Acquisition and Registration	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

Budget Sub-Programme Objective

- Improve the provision of security lighting
- To fast-track the provision of safe learning spaces and educational needs
- Dredge water-ways during wet season to avert flooding
- Provide good environment for trading
- Accelerate the provision of affordable and safe drinking water

Budget Sub Programme Description

This Sub-Programme makes adequate provision for office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties, expansion of market structures, construction and maintenance of learning spaces and ensure the provision of safe water delivery. The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of Twelve (12)

The beneficiaries of this sub programme are Assembly staff and the general public. The sources of fund for this sub programme are IGF and DACF and any other government intervention. The challenges include inadequate funds and untimely releases.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme

Table 27: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Year	Current Year	Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Provide mechanized boreholes	Number of mechanized boreholes provided	4	5	5	5	5	5
Rehabilitate markets	Number of markets rehabilitated	-	2	2	2	2	2
Provide complete street lighting system	Number of street lights provided	980	600	700	800	900	1,000
Dredge waterways	Length of waterway dredged(meters)	1.20km	4,000km	5000km	6,000km	6,000km	6,0000km
Rehabilitate basic schools	Number of basic schools rehabilitated	2	4	4	4	4	4
Complete school blocks	Number of school blocks completed	-	2	2	2	2	2
Complete CHPS compound	Number of CHPS compound	1	1	1	1	1	1
Reshaped roads	Kilometer length of road	50km	50km	50km	50km	50km	50km
Contract Management	No. of site meetings organized	5	5	5	5	5	5
Maintenance of public facilities	Maintenance plan prepared by	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025

Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

Operations	Projects (Investment)
Procurement of Office Supplies and Consumables	Procurement and Installation of Street Lights
Procurement of Office Equipment and Logistics	Dredging of Flood Prone Areas
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 2no. community police station at Ohwimase Hill top and Kwadaso Nsiah Asare
Supervision and Regulation of Infrastructure Development	Construction and mechanization of 5no. boreholes in Kwadaso North, Apire, Apatrapa Ahodwo and Ohwimase
	Construction of 1No. 2-Bedroom Semi Detached Staff Quarters
	Construction of 3no. culvert and U-drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve science, technology and innovation application
- Increase access to extension services and re-orientation of agriculture education
- Expand opportunities for job creation and Improve efficiency & competitiveness of MSME'S

Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Tourism and Industrial development is spearheaded by NBSSI, Rural Enterprise Programme (REP) and the Business Advisory Center, Department of Cooperatives and Tourism Development Authority also support this sub-programme. The sub-programme creates support system for sustainable small, medium industrial/ businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

However, with the exception of agriculture Department, all the others are yet to be established in the Municipality, hence, KMA is overseeing their activities in the Municipality.

Currently, organizational units involved in the execution of this programme have a staff strength of Twelve (12) which are staff of Agriculture Department. The other departments are yet to be established. The programme is funded under GOG transfers, Internally Generated fund, District Assemblies common fund and the private sector. Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 29:: Economic Development

Expenditure By Budget Sub- programme, Economic classification/Project	2021	2022	2023	2024
	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
BSP4.1 Agricultural services and management	824,658.00	581,310	584,631	587,123
BSP4.2 Trade, Industry and Tourism Service		287,887	287,887	290,766
Total Expenditure	824,658.00	869,197.00	872,518	877,889
Expenditure by Economic Classification	2021	2022	2023	2024
	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
Current Expenditure				
21. Compensation of Employees	342,911.00	332,092	335,413	335,413
22. Use of Goods & Services	476,747.00	260,218	260,218	262,821
31.Non-Financial Asset		276,887	276,887	279,656
Capital Expenditure				
Total Expenditure	819,658.00	869,197.00	872,518	877,890

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Development

Budget Programme Objectives

- Improve agricultural productivity and effective domestic market
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture

Budget Sub-Programme Description

This Sub-Programme ensures the practicing of conservation agriculture with the limited arable lands within the municipality for the sustainable management of land and environment. This is best achieved with the provision of timely and adequate extension delivery services through home and farm visits. Moreover, technical support services to promote aquaculture and livestock production to ensure food security and improved growth in incomes.

This sub programme is to implemented by the Department of Agriculture endowed with a staff strength of Twelve (12). The funds source for this sub programme are Donor source (MAG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and Government of Ghana (GoG).

Beneficiaries of the sub programme are farmers, Agro processors, Agro marketers, Agro input dealers and the general public. The sub programme is hindered by challenges such as delays in release of funds, limited arable lands, inadequate logistics and unreliable climatic conditions.

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			Indicative Year 2024
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Training of farmers on improved farming technologies.	Number of farmers trained to adopt technologies.	250	450	500	500	500	500
Improve Agric Extension Service	Number of Farmer	650	750	800	850	900	950
	Number of Veterinary service provided	300	350	400	400	400	400
Formation and Capacity building of FBOs	Number of FBOs formed	10	15	20	20	20	20
Planting for Food and Jobs	Number of people benefited from the program(fertilizers)	2000	2300	2500	2500	2500	2500

Budget Sub-Programme Operations and Projects

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

Table 31: Operations and Projects

Operations (Activities)	Projects (investment)
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment and Logistics	
Official / National Celebrations	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

- Increase capacity to sustain a clean environment and sanitation, reclaim degraded lands and respond properly to disasters

Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by NADMO and Ghana fire service, which collaborate with other agencies to deliver the expected output. Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

Budget Programme Summary: Expenditure by Sub-programme, Economic Classification

Table 32:: Environmental Management

Expenditure By Budget Programme	2021 Indicative GHC	2022 Indicative GHC	2023 Indicative GHC	2024 Indicative GHC
SP5.1 Disaster prevention and Management	50,000.00	54,000.00	54,000.00	54,540.00
SP5.2 Natural Resource Conservation and Management	50,000.00	1,159,000.00	1,159,000.00	1,170,590.00
Total Expenditure	100,000.00	1,213,000.00	1,213,000.00	1,225,130.00
Expenditure by economic Classification	2021 Indicative GHC	2022 Indicative GHC	2023 Indicative GHC	2024 Indicative GHC
Current expenditure				
Compensation of Employees				
Use of Goods & Services	100,000.00	808,000.00	808,000.00	816,080.00
Other expenses				
Non-Financial Assets		405,000.00	405,000.00	409,050.00
Capital Expenditure				
Total Expenditure	100,000.00	1,213,000.00	1,213,000.00	1,225,130.00

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disaster.

Budget Sub-Programme Description

The sub-programme is delivered by National Disaster Management Organization (NADMO). This sub-programme is for Pre-Disaster Management, Disaster Management and Post Disaster Management. It provides education to create awareness and early warning systems to improve the lives of the vulnerable through effective disaster management.

Also, the sub-programme provides first line response in the event of a disaster such as fire, flood, rainstorm, disease epidemic and other disasters and also provide reliefs to victims. The number of staff involved in delivering this sub-programme is fourteen (14). The main challenge is inadequate office facility for the staff and also inadequate funding to provide reliefs for disaster victims.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Year		Projections			Indicator Year 2025
		2020	2021	Budget Year 2022	Indicator Year 2023	Indicator Year 2024	
Public Awareness created (schools, churches, FM stations and information centres)	Number of public educations conducted (NADMO)	9	55	60	65	5	70
Support to Disaster victims	Number of Disaster victims supported	68	150	200	250	300	350
Inspections of Gas and Fuel stations	Number of Gas and Fuel stations inspected	22	88	90	90	90	90
Tree planting exercise along the banks of some major rivers in the municipality.	Number of river banks	-	15	15	15	15	15
Desalting of chock gutters	Number of gutters	-	50	55	60	60	60
International Disaster Risk Reduction Day	Number of time to celebrate		1	1	1	1	1
Training for Disaster Volunteer Group (DVGs)	Number of DVGS to be trained		9	9			
Emergency response to disaster occurrence	Number of emergency response	11	60	70	70	70	70
Organize Municipal Technical Advisory Committee Meeting	Number of meetings	-	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 34: Operations and Projects

Operations (Activities)	Projects (investment)
Disaster Management Operations	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,675,598		
130201 17.1 strengthen domestic resource mob.	22,639,028	391,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	287,887		
200101 15.b Mob. resources for forest management	0	1,159,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,649,432		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	249,218		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	293,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	27,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	54,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,695,487		
410101 Deepen political and administrative decentralisation	0	2,936,708		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,241,394		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,200,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	892,211		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,133,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,216,000		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	322,734		
640101 Improve human capital development and management	0	214,359		
Grand Total ¢	22,639,028	22,639,028	0	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
281 02 00 001 26 Finance, ,	22,639,028.43	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1311018 World Bank	150,000.00	0.00	0.00	0.00
From foreign governments(Current)	19,876,331.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,164,107.05	0.00	0.00	0.00
1331002 DACF - Assembly	13,230,523.12	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,753,239.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,719.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,126,704.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	1,337,296.84	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	360,000.00	0.00	0.00	0.00
1413001 Property Rate	777,296.84	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	15,000.00	0.00	0.00	0.00
Sales of goods and services	1,259,400.00	0.00	0.00	0.00
1422003 Hawkers License	13,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	58,000.00	0.00	0.00	0.00
1422009 Bakers License	14,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	96,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	46,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	14,000.00	0.00	0.00	0.00
1422019 Timber Products	9,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	19,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	19,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	17,000.00	0.00	0.00	0.00
1422024 Private Education Int.	35,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422028 Private Security	5,000.00	0.00	0.00	0.00
1422033 Stores	50,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	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
1422043 Vehicle Garage/Automobile Companies	7,000.00	0.00	0.00	0.00
1422044 Financial Institutions	140,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422119 Drilling Companies	5,000.00	0.00	0.00	0.00
1422131 Travel & Tour	2,400.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	12,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422176 Building Materials	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	25,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	65,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	11,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423737 Search fees	2,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	260,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	13,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	22,639,028.43	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
Kwadaso Municipal Assembly- Kwadaso	0	0	0	22,639,028	22,675,784	23,269,419
Management and Administration	0	0	0	6,108,602	6,133,993	6,573,688
GOG Sources	0	0	0	2,127,724	2,148,180	2,149,001
IGF Sources	0	0	0	1,849,157	1,854,092	1,867,649
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	1,965,862	1,965,862	2,389,520
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	6,455,823	6,460,323	6,520,381
GOG Sources	0	0	0	483,376	487,836	488,210
IGF Sources	0	0	0	195,000	195,040	196,950
DACF ASSEMBLY Sources	0	0	0	4,194,742	4,194,742	4,236,689
DACF PWD Sources	0	0	0	260,842	260,842	263,451
DONOR POOLED Sources	0	0	0	593,750	593,750	599,688
DDF Sources	0	0	0	728,112	728,112	735,394
Infrastructure Delivery and Management	0	0	0	7,992,406	7,995,951	8,072,330
GOG Sources	0	0	0	357,435	360,890	361,009
IGF Sources	0	0	0	948,539	948,629	958,025
DACF MP Sources	0	0	0	210,000	210,000	212,100
DACF ASSEMBLY Sources	0	0	0	6,122,077	6,122,077	6,183,298
DONOR POOLED Sources	0	0	0	162,650	162,650	164,277
DDF Sources	0	0	0	191,705	191,705	193,622
Economic Development	0	0	0	869,197	872,518	877,889
GOG Sources	0	0	0	351,471	354,742	354,985
IGF Sources	0	0	0	23,000	23,050	23,230
DACF ASSEMBLY Sources	0	0	0	182,000	182,000	183,820
CIDA Sources	0	0	0	35,839	35,839	36,198
DDF Sources	0	0	0	276,887	276,887	279,656
Environmental Management	0	0	0	1,213,000	1,213,000	1,225,130
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	95,000	95,000	95,950
DONOR POOLED Sources	0	0	0	1,111,000	1,111,000	1,122,110
Grand Total	0	0	0	22,639,028	22,675,784	23,269,419

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwadaso Municipal Assembly- Kwadaso	0	0	0	22,639,028	22,675,784	23,269,419
Management and Administration	0	0	0	6,108,602	6,133,993	6,573,688
SP1: General Administration	0	0	0	4,819,099	4,837,922	4,867,290
21 Compensation of employees [GFS]	0	0	0	1,882,390	1,901,214	1,901,214
211 Wages and salaries [GFS]	0	0	0	1,882,390	1,901,214	1,901,214
21110 Established Position	0	0	0	1,857,390	1,875,964	1,875,964
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	2,264,060	2,264,060	2,286,701
221 Use of goods and services	0	0	0	2,264,060	2,264,060	2,286,701
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22102 Utilities	0	0	0	33,800	33,800	34,138
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	595,000	595,000	600,950
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	551,000	551,000	556,510
22109 Special Services	0	0	0	534,394	534,394	539,738
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	306,867	306,867	309,935
22113	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	283,000	283,000	285,830
281 Property expense other than interest	0	0	0	45,000	45,000	45,450
28141	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	238,000	238,000	240,380
28210 General Expenses	0	0	0	238,000	238,000	240,380
31 Non Financial Assets	0	0	0	389,648	389,648	393,545
311 Fixed assets	0	0	0	389,648	389,648	393,545
31113 Other structures	0	0	0	270,000	270,000	272,700
31122 Other machinery and equipment	0	0	0	119,648	119,648	120,845
SP2: Finance and Audit	0	0	0	397,000	397,060	804,970
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	311,000	311,000	718,110
221 Use of goods and services	0	0	0	311,000	311,000	718,110
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	496,920
22108 Consulting Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
SP3: Human Resource Management	0	0	0	779,668	785,321	787,465

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	565,309	570,962	570,962
211 Wages and salaries [GFS]	0	0	0	519,005	524,195	524,195
21110 Established Position	0	0	0	102,818	103,847	103,847
21111 Wages and salaries in cash [GFS]	0	0	0	356,187	359,749	359,749
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	46,304	46,767	46,767
21210 Actual social contributions [GFS]	0	0	0	46,304	46,767	46,767
22 Use of goods and services	0	0	0	154,359	154,359	155,903
221 Use of goods and services	0	0	0	154,359	154,359	155,903
22101 Materials - Office Supplies	0	0	0	7,062	7,062	7,133
22105 Travel - Transport	0	0	0	9,292	9,292	9,385
22107 Training - Seminars - Conferences	0	0	0	138,005	138,005	139,385
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	112,835	113,689	113,964
21 Compensation of employees [GFS]	0	0	0	85,335	86,189	86,189
211 Wages and salaries [GFS]	0	0	0	85,335	86,189	86,189
21110 Established Position	0	0	0	85,335	86,189	86,189
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	6,455,823	6,460,323	6,520,381
SP2.1 Education, youth & sports and Library services	0	0	0	3,333,605	3,333,605	3,366,941
22 Use of goods and services	0	0	0	552,000	552,000	557,520
221 Use of goods and services	0	0	0	552,000	552,000	557,520
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22106 Repairs - Maintenance	0	0	0	480,000	480,000	484,800
28 Other expense	0	0	0	384,394	384,394	388,238
282 Miscellaneous other expense	0	0	0	384,394	384,394	388,238
28210 General Expenses	0	0	0	384,394	384,394	388,238
31 Non Financial Assets	0	0	0	2,397,211	2,397,211	2,421,183
311 Fixed assets	0	0	0	2,397,211	2,397,211	2,421,183
31112 Nonresidential buildings	0	0	0	2,092,211	2,092,211	2,113,133
31131 Infrastructure Assets	0	0	0	305,000	305,000	308,050
SP2.2 Public Health Services and management	0	0	0	1,133,500	1,133,500	1,144,835
22 Use of goods and services	0	0	0	417,598	417,598	421,774
221 Use of goods and services	0	0	0	417,598	417,598	421,774
22101 Materials - Office Supplies	0	0	0	281,250	281,250	284,063
22107 Training - Seminars - Conferences	0	0	0	136,348	136,348	137,712

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	715,901	715,901	723,060
311 Fixed assets	0	0	0	715,901	715,901	723,060
31112 Nonresidential buildings	0	0	0	465,901	465,901	470,560
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,216,000	1,216,000	1,228,160
22 Use of goods and services	0	0	0	1,058,000	1,058,000	1,068,580
221 Use of goods and services	0	0	0	1,058,000	1,058,000	1,068,580
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	570,000	570,000	575,700
22107 Training - Seminars - Conferences	0	0	0	361,000	361,000	364,610
31 Non Financial Assets	0	0	0	158,000	158,000	159,580
311 Fixed assets	0	0	0	158,000	158,000	159,580
31122 Other machinery and equipment	0	0	0	158,000	158,000	159,580
SP2.5 Social Welfare and community services	0	0	0	772,719	777,218	780,446
21 Compensation of employees [GFS]	0	0	0	449,984	454,484	454,484
211 Wages and salaries [GFS]	0	0	0	449,984	454,484	454,484
21110 Established Position	0	0	0	445,984	450,444	450,444
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	322,734	322,734	325,962
221 Use of goods and services	0	0	0	322,734	322,734	325,962
22101 Materials - Office Supplies	0	0	0	265,842	265,842	268,501
22105 Travel - Transport	0	0	0	1,392	1,392	1,406
22107 Training - Seminars - Conferences	0	0	0	55,500	55,500	56,055
Infrastructure Delivery and Management	0	0	0	7,992,406	7,995,951	8,072,330
SP3.1 Roads and Transport services	0	0	0	1,729,618	1,729,959	1,746,914
21 Compensation of employees [GFS]	0	0	0	34,130	34,471	34,471
211 Wages and salaries [GFS]	0	0	0	34,130	34,471	34,471
21110 Established Position	0	0	0	32,130	32,451	32,451
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	22,948	22,948	23,177
221 Use of goods and services	0	0	0	22,948	22,948	23,177
22101 Materials - Office Supplies	0	0	0	13,948	13,948	14,087
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	1,672,539	1,672,539	1,689,265
311 Fixed assets	0	0	0	1,672,539	1,672,539	1,689,265
31113 Other structures	0	0	0	1,672,539	1,672,539	1,689,265
SP3.2 Physical and Spatial Planning Development	0	0	0	379,242	380,105	383,035

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	86,242	87,105	87,105
211 Wages and salaries [GFS]	0	0	0	86,242	87,105	87,105
21110 Established Position	0	0	0	84,242	85,085	85,085
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	103,000	103,000	104,030
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	5,883,547	5,885,888	5,942,382
21 Compensation of employees [GFS]	0	0	0	234,115	236,456	236,456
211 Wages and salaries [GFS]	0	0	0	234,115	236,456	236,456
21110 Established Position	0	0	0	229,115	231,406	231,406
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	443,000	443,000	447,430
221 Use of goods and services	0	0	0	443,000	443,000	447,430
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	395,000	395,000	398,950
31 Non Financial Assets	0	0	0	5,206,432	5,206,432	5,258,496
311 Fixed assets	0	0	0	5,206,432	5,206,432	5,258,496
31111 Dwellings	0	0	0	3,203,593	3,203,593	3,235,629
31112 Nonresidential buildings	0	0	0	1,390,189	1,390,189	1,404,091
31131 Infrastructure Assets	0	0	0	612,650	612,650	618,777
Economic Development	0	0	0	869,197	872,518	877,889
SP4.1 Agricultural Services and Management	0	0	0	581,310	584,631	587,123
21 Compensation of employees [GFS]	0	0	0	332,092	335,413	335,413
211 Wages and salaries [GFS]	0	0	0	332,092	335,413	335,413
21110 Established Position	0	0	0	327,092	330,363	330,363
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	249,218	249,218	251,711
221 Use of goods and services	0	0	0	249,218	249,218	251,711
22101 Materials - Office Supplies	0	0	0	14,379	14,379	14,523
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,545	10,545	10,650
22107 Training - Seminars - Conferences	0	0	0	80,294	80,294	81,097
22109 Special Services	0	0	0	140,000	140,000	141,400
SP4.2 Trade, Tourism and Industrial Development	0	0	0	287,887	287,887	290,766

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	276,887	276,887	279,656
311 Fixed assets	0	0	0	276,887	276,887	279,656
31112 Nonresidential buildings	0	0	0	276,887	276,887	279,656
Environmental Management	0	0	0	1,213,000	1,213,000	1,225,130
SP5.1 Disaster prevention and Management	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	1,159,000	1,159,000	1,170,590
22 Use of goods and services	0	0	0	754,000	754,000	761,540
221 Use of goods and services	0	0	0	754,000	754,000	761,540
22107 Training - Seminars - Conferences	0	0	0	754,000	754,000	761,540
31 Non Financial Assets	0	0	0	405,000	405,000	409,050
311 Fixed assets	0	0	0	405,000	405,000	409,050
31122 Other machinery and equipment	0	0	0	405,000	405,000	409,050
Grand Total	0	0	0	22,639,028	22,675,784	23,269,419

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total							
		Capex	Service					Total GOG	Capex	Service	Total IGF	Statutory	Capex		ABFA	Others	Goods	Service	Capex	Tot. External	
Kwadaso Municipal Assembly- Kwadaso Management and Administration	3,164,107	4,048,855	8,996,725	16,209,687	511,491	1,926,667	582,539	3,022,697	0	0	0	0	0	0	0	0	0	1,443,448	1,706,354	3,149,802	22,639,028
Central Administration	1,857,390	1,444,394	389,648	3,691,432	25,000	1,102,667	10,000	1,849,157	0	0	0	0	0	0	0	0	0	45,939	0	45,939	6,108,602
Administration (Assembly Office)	1,857,390	1,444,394	389,648	3,691,432	25,000	1,102,667	0	1,127,667	0	0	0	0	0	0	0	0	0	0	0	0	4,819,099
Finance	0	160,000	0	160,000	6,000	231,000	0	237,000	0	0	0	0	0	0	0	0	0	0	0	0	397,000
Human Resource	0	160,000	0	160,000	6,000	231,000	0	237,000	0	0	0	0	0	0	0	0	0	0	0	0	397,000
Human Resource	102,818	103,500	50,000	256,318	462,491	5,000	10,000	477,491	0	0	0	0	0	0	0	0	0	45,939	0	45,939	779,668
Human Resource	102,818	103,500	50,000	256,318	462,491	5,000	10,000	477,491	0	0	0	0	0	0	0	0	0	45,939	0	45,939	779,668
Statistics	85,335	20,500	0	105,835	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	112,835
Statistics	85,335	20,500	0	105,835	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	112,835
Social Services Delivery	443,984	1,627,134	2,605,000	4,678,118	4,000	191,000	0	195,000	0	0	0	0	0	0	0	0	0	65,750	666,112	1,324,862	6,445,823
Education, Youth and Sports	0	859,394	2,105,000	2,964,394	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	70,000	292,211	362,211	3,333,605
Office of Departmental Head	0	859,394	395,000	1,154,394	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	70,000	0	70,000	1,241,394
Education	0	0	1,800,000	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292,211	292,211	2,092,211
Health	0	716,848	500,000	1,216,848	0	173,000	0	173,000	0	0	0	0	0	0	0	0	0	58,750	373,961	959,651	2,349,500
Environmental Health Unit	0	537,000	150,000	687,000	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	381,000	8,000	389,000	1,216,000
Hospital services	0	179,948	350,000	529,948	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	204,750	365,901	570,651	1,133,500
Social Welfare & Community Development	443,984	59,892	0	496,876	4,000	11,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	772,719
Office of Departmental Head	443,984	59,892	0	496,876	4,000	11,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	772,719
Infrastructure Delivery and Management	343,487	391,948	5,952,077	6,688,512	9,000	367,000	572,539	948,539	0	0	0	0	0	0	0	0	0	0	354,355	354,355	7,992,406
Physical Planning	84,242	270,000	0	354,242	2,000	23,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	379,242
Office of Departmental Head	84,242	0	0	84,242	2,000	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	86,242
Town and Country Planning	0	270,000	0	270,000	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	293,000
Works	229,115	104,000	4,832,077	5,165,192	5,000	339,000	0	344,000	0	0	0	0	0	0	0	0	0	0	354,355	354,355	5,883,547
Office of Departmental Head	229,115	104,000	4,832,077	5,165,192	5,000	339,000	0	344,000	0	0	0	0	0	0	0	0	0	0	354,355	354,355	5,883,547
Urban Roads	321,300	17,948	1,100,000	1,150,078	2,000	5,000	572,539	579,539	0	0	0	0	0	0	0	0	0	0	0	0	1,729,616
Urban Roads	321,300	17,948	1,100,000	1,150,078	2,000	5,000	572,539	579,539	0	0	0	0	0	0	0	0	0	0	0	0	1,729,616

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Economic Development	327,092	0	533,471	18,000	0	23,000	0	0	0	35,839	276,887	312,726	668,197
Agriculture	327,092	0	533,471	7,000	0	12,000	0	0	0	35,839	0	35,839	381,310
Trades, Industry and Tourism	327,092	0	533,471	7,000	0	12,000	0	0	0	35,839	0	35,839	381,310
Office of Departmental Head	0	0	0	11,000	0	11,000	0	0	0	0	276,887	276,887	287,887
Environmental Management	0	0	95,000	7,000	0	7,000	0	0	0	706,000	405,000	1,111,000	1,213,000
Natural Resource Conservation	0	0	45,000	3,000	0	3,000	0	0	0	706,000	405,000	1,111,000	1,159,000
Disaster Prevention	0	0	50,000	4,000	0	4,000	0	0	0	706,000	405,000	1,111,000	1,159,000
	0	0	50,000	4,000	0	4,000	0	0	0	0	0	0	54,000
	0	0	50,000	4,000	0	4,000	0	0	0	0	0	0	54,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector								Total By Fund Source			1,912,570
Fund Type/Source	11001	GOG											
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti											
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso											
											Compensation of employees [GFS]		1,857,390
Objective	000000	Compensation of Employees											1,857,390
Program	92001	Management and Administration											1,857,390
Sub-Program	92001001	SP1: General Administration											1,857,390
Operation	000000		0.0	0.0	0.0							1,857,390	
											Wages and salaries [GFS]		1,857,390
											2111001 Established Post		1,857,390
											Use of goods and services		30,000
Objective	410101	Deepen political and administrative decentralisation											30,000
Program	92001	Management and Administration											30,000
Sub-Program	92001001	SP1: General Administration											30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0							30,000	
											Use of goods and services		30,000
											2210102 Office Facilities, Supplies and Accessories		30,000
											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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0							25,180	
											Fixed assets		25,180
											3112211 Office Equipment		25,180

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,127,667
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				25,000
Objective	000000	Compensation of Employees		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	000000		0.0 0.0 0.0	25,000

Wages and salaries (GFS)				25,000
2111238	Overtime Allowance			5,000
2111248	Special Allowance/Honorarium			20,000

				999,667
Objective	410101	Deepen political and administrative decentralisation		999,667
Program	92001	Management and Administration		999,667
Sub-Program	92001001	SP1: General Administration		999,667
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	736,667

Use of goods and services				736,667
2210101	Printed Material and Stationery			25,000
2210108	Construction Material			40,000
2210201	Electricity charges			25,000
2210202	Water			2,800
2210203	Telecommunications			2,000
2210204	Postal Charges			2,000
2210207	Fire Fighting Accessories			2,000
2210301	Cleaning Materials			10,000
2210404	Hotel Accommodations			10,000
2210505	Running Cost - Official Vehicles			95,000
2210509	Other Travel and Transportation			95,000
2210510	Other Night allowances			45,000
2210511	Local travel cost			120,000
2210706	Library and Subscription			1,000
2210708	Refreshments			40,000
2210709	Seminars/Conferences/Workshops - Domestic			115,000
2210711	Public Education and Sensitization			40,000
2211101	Bank Charges			2,000
2211203	Emergency Works			56,867
2211304	Insurance of Vehicles			8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				20,000
2210511	Local travel cost			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210904	Substructure Allowances			95,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210606	Maintenance of General Equipment			10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	53,000

Use of goods and services				53,000
2210120	Purchase of Petty Tools/Implements			3,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000

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

				103,000
Objective	410101	Deepen political and administrative decentralisation		103,000
Program	92001	Management and Administration		103,000
Sub-Program	92001001	SP1: General Administration		103,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	103,000

Property expense other than interest				15,000
2814101	Rent			15,000
Miscellaneous other expense				88,000
2821007	Court Expenses			3,000
2821009	Donations			85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	50,000
Objective	410101	Deepen political and administrative decentralisation			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001001	SP1: General Administration			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
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Other expense	70,000
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Objective	410101	Deepen political and administrative decentralisation			70,000
Program	92001	Management and Administration			70,000
Sub-Program	92001001	SP1: General Administration			70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		70,000

Miscellaneous other expense				70,000
2821009 Donations				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,658,862
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	1,184,394
Objective	410101	Deepen political and administrative decentralisation			1,184,394
Program	92001	Management and Administration			1,184,394
Sub-Program	92001001	SP1: General Administration			1,184,394
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		440,000

Use of goods and services				440,000	
2210709 Seminars/Conferences/Workshops - Domestic				190,000	
2211203 Emergency Works				250,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		80,000

Use of goods and services				80,000	
2210902 Official Celebrations				80,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		190,000

Use of goods and services				190,000	
2210511 Local travel cost				190,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		349,394

Use of goods and services				349,394	
2210904 Substructure Allowances				349,394	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		90,000

Use of goods and services				90,000	
2210606 Maintenance of General Equipment				90,000	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

				Other expense	110,000
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Objective	410101	Deepen political and administrative decentralisation			110,000
Program	92001	Management and Administration			110,000
Sub-Program	92001001	SP1: General Administration			110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		110,000

Property expense other than interest				30,000
2814101 Rent				30,000
Miscellaneous other expense				80,000
2821009 Donations				80,000

				Non Financial Assets	364,468
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Objective	410101	Deepen political and administrative decentralisation			364,468
Program	92001	Management and Administration			364,468

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration								364,468
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					94,468
Fixed assets										94,468
	3112211	Office Equipment								94,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					270,000
Fixed assets										270,000
	3111365	WIP-Workshop								270,000
Total Cost Centre										4,819,099

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	237,000
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti									
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso									
Compensation of employees [GFS]										6,000	
Objective	000000	Compensation of Employees									6,000
Program	92001	Management and Administration									6,000
Sub-Program	92001002	SP2: Finance and Audit									6,000
Operation	000000		0.0	0.0	0.0					6,000	
Wages and salaries [GFS]										6,000	
2111243 Transfer Grants										6,000	
Use of goods and services										151,000	
Objective	130201	17.1 strengthen domestic resource mob.									151,000
Program	92001	Management and Administration									151,000
Sub-Program	92001002	SP2: Finance and Audit									151,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					57,000	
Use of goods and services										57,000	
2210122 Value Books										22,000	
2210503 Fuel and Lubricants - Official Vehicles										5,000	
2210510 Other Night allowances										15,000	
2210511 Local travel cost										15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					15,000	
Use of goods and services										15,000	
2210102 Office Facilities, Supplies and Accessories										15,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					10,000	
Use of goods and services										10,000	
2210803 Other Consultancy Expenses										10,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					69,000	
Use of goods and services										69,000	
2210120 Purchase of Petty Tools/Implements										7,000	
2210511 Local travel cost										50,000	
2210711 Public Education and Sensitization										12,000	
Social benefits [GFS]										80,000	
Objective	130201	17.1 strengthen domestic resource mob.									80,000
Program	92001	Management and Administration									80,000
Sub-Program	92001002	SP2: Finance and Audit									80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					80,000	
Employer social benefits										80,000	
2731101 Workman compensation										80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso_Finance_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				160,000
Objective	130201	17.1 strengthen domestic resource mob.		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001002	SP2: Finance and Audit		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210706 Library and Subscription				25,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210803 Other Consultancy Expenses				30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210120 Purchase of Petty Tools/Implements				30,000
2210711 Public Education and Sensitization				15,000
Total Cost Centre				397,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210117 Teaching and Learning Materials				20,000
Total Cost Centre				20,000
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Other expense				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,144,394
Function Code	70980	Education n.e.c		
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	530,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			530,000
Program	92002	Social Services Delivery			530,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			530,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		480,000

Use of goods and services				480,000
2210607 Repairs of Schools/Colleges				480,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210118 Sports, Recreational and Cultural Materials				50,000

				Other expense	309,394
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			309,394
Program	92002	Social Services Delivery			309,394
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			309,394
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		309,394

Miscellaneous other expense				309,394
2821019 Scholarship and Bursaries				309,394

				Non Financial Assets	305,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			305,000
Program	92002	Social Services Delivery			305,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			305,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		305,000

Fixed assets				305,000
3113108 Furniture and Fittings				305,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 70,000
Function Code	70980	Education n.e.c		
Organisation	2810301001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Other expense	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000
Program	92002	Social Services Delivery			70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		70,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

				Total Cost Centre	1,241,394
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	600,000
Function Code	70911	Pre-primary education		
Organisation	2810302001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	600,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			600,000
Program	92002	Social Services Delivery			600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		600,000

Fixed assets				600,000
3111205	School Buildings			600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	292,211
Function Code	70911	Pre-primary education		
Organisation	2810302001	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	292,211
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			292,211
Program	92002	Social Services Delivery			292,211
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			292,211
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		292,211

Fixed assets				292,211
3111256	WIP - School Buildings			292,211

Total Cost Centre 892,211

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,200,000
Function Code	70912	Primary education		
Organisation	2810302002	Kwadaso Municipal Assembly- Kwadaso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	1,200,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			1,200,000
Program	92002	Social Services Delivery			1,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,200,000

Fixed assets				1,200,000
3111205	School Buildings			1,200,000

Total Cost Centre 1,200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	140,000
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210301 Cleaning Materials				6,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				27,000
2210711 Public Education and Sensitization				27,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210610 Maintenance of Drains				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	687,000
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				537,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		537,000
Program	92002	Social Services Delivery		537,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		537,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000
Use of goods and services				500,000
2210610 Maintenance of Drains				500,000
Non Financial Assets				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112206 Plant and Machinery				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	389,000
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				381,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		381,000
Program	92002	Social Services Delivery		381,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		381,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	351,000
Use of goods and services				351,000
2210101 Printed Material and Stationery				15,000
2210203 Telecommunications				4,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210509 Other Travel and Transportation				15,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				247,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
Non Financial Assets				8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000
Fixed assets				8,000
3112211 Office Equipment				8,000
Total Cost Centre				1,216,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	33,000
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_ Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				33,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,000
Program	92002	Social Services Delivery		33,000
Sub-Program	92002002	SP2.2 Public Health Services and management		33,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	529,848
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				179,848
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		179,848
Program	92002	Social Services Delivery		179,848
Sub-Program	92002002	SP2.2 Public Health Services and management		179,848
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210111 Other Office Materials and Consumables				100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	64,848
Use of goods and services				64,848
2210711 Public Education and Sensitization				64,848
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Non Financial Assets				350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002002	SP2.2 Public Health Services and management		350,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	250,000
Fixed assets				250,000
3112211 Office Equipment				250,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111253 WIP - Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	204,750
Function Code	70731	General hospital services (IS)		
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso_Health_Hospital services_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				204,750
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		204,750
Program	92002	Social Services Delivery		204,750
Sub-Program	92002002	SP2.2 Public Health Services and management		204,750
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	204,750
Use of goods and services				204,750
2210111 Other Office Materials and Consumables				148,250
2210711 Public Education and Sensitization				56,500
Non Financial Assets				365,901
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		365,901
Program	92002	Social Services Delivery		365,901
Sub-Program	92002002	SP2.2 Public Health Services and management		365,901
Project	910502	910502 - Clinical services	1.0 1.0 1.0	365,901
Fixed assets				365,901
3111253 WIP - Health Centres				365,901
Total Cost Centre				1,133,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 351,471
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	327,092
Program	92004	Economic Development	327,092
Sub-Program	92004001	SP4.1 Agricultural Services and Management	327,092
Operation	000000		327,092

Wages and salaries [GFS]			327,092
2111001	Established Post		327,092

			Use of goods and services
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	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	7,545

Use of goods and services			7,545
2210503	Fuel and Lubricants - Official Vehicles		7,545
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,379

Use of goods and services			4,379
2210102	Office Facilities, Supplies and Accessories		4,379
Operation	910301	910301 - Extension Services	12,455

Use of goods and services			12,455
2210709	Seminars/Conferences/Workshops - Domestic		12,455

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70421	Agriculture cs	
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	000000		5,000

Wages and salaries [GFS]			5,000
2111243	Transfer Grants		5,000

			Use of goods and services
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	7,000
Program	92004	Economic Development	7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210201	Electricity charges		2,000
2210301	Cleaning Materials		2,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	182,000
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	182,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			182,000	
Program	92004	Economic Development			182,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			182,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

				Use of goods and services	10,000	
	2210102	Office Facilities, Supplies and Accessories			10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

				Use of goods and services	70,000	
	2210902	Official Celebrations			70,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	32,000

				Use of goods and services	32,000	
	2210709	Seminars/Conferences/Workshops - Domestic			32,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000

				Use of goods and services	70,000
	2210909	Operational Enhancement Expenses			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	35,839
Function Code	70421	Agriculture cs		
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	35,839	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			35,839	
Program	92004	Economic Development			35,839	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			35,839	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	35,839

				Use of goods and services	35,839
	2210709	Seminars/Conferences/Workshops - Domestic			35,839
Total Cost Centre					581,310

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	84,242
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	84,242	
Objective	000000	Compensation of Employees			84,242	
Program	92003	Infrastructure Delivery and Management			84,242	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			84,242	
Operation	000000		0.0	0.0	0.0	84,242

				Wages and salaries [GFS]	84,242
	2111001	Established Post			84,242

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810701001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	2,000	
Objective	000000	Compensation of Employees			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			2,000	
Operation	000000		0.0	0.0	0.0	2,000

				Wages and salaries [GFS]	2,000
	2111243	Transfer Grants			2,000

				Total Cost Centre	86,242
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	23,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			23,000	
Program	92003	Infrastructure Delivery and Management			23,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210101 Printed Material and Stationery					2,000	
2210509 Other Travel and Transportation					3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210904 Substructure Allowances					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	270,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	120,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210511 Local travel cost					100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	
Other expense					150,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			150,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821018 Civic Numbering/Street Naming					150,000	
Total Cost Centre					293,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	463,376
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				445,984
Objective	000000	Compensation of Employees		445,984
Program	92002	Social Services Delivery		445,984
Sub-Program	92002005	SP2.5 Social Welfare and community services		445,984
Operation	000000		0.0 0.0 0.0	445,984

Wages and salaries [GFS]				445,984
2111001 Established Post				445,984

Use of goods and services				17,392
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,392

Use of goods and services				1,392
2210511 Local travel cost				1,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,300

Use of goods and services				3,300
2210709 Seminars/Conferences/Workshops - Domestic				3,300
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,800

Use of goods and services				1,800
2210709 Seminars/Conferences/Workshops - Domestic				1,800
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,900

Use of goods and services				4,900
2210709 Seminars/Conferences/Workshops - Domestic				4,900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				4,000
Objective	000000	Compensation of Employees		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]				4,000
2111243 Transfer Grants				4,000

Use of goods and services				11,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	33,500
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	33,500	
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality			33,500	
Program	92002	Social Services Delivery			33,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			33,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210102 Office Facilities, Supplies and Accessories				5,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,500

Use of goods and services				13,500		
2210709 Seminars/Conferences/Workshops - Domestic				13,500		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	260,842
Function Code	70620	Community Development		
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	260,842	
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality			260,842	
Program	92002	Social Services Delivery			260,842	
Sub-Program	92002005	SP2.5 Social Welfare and community services			260,842	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	260,842

Use of goods and services				260,842
2210120 Purchase of Petty Tools/Implements				260,842

Total Cost Centre 772,719

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	3,000	
Objective	200101	15.b Mob. resources for forest management			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			3,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	45,000	
Objective	200101	15.b Mob. resources for forest management			45,000	
Program	92005	Environmental Management			45,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			45,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,111,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso_Natural Resource Conservation_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Use of goods and services				706,000
Objective	200101	15.b Mob. resources for forest management		706,000
Program	92005	Environmental Management		706,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		706,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	706,000
Use of goods and services				706,000
2210709 Seminars/Conferences/Workshops - Domestic				492,000
2210711 Public Education and Sensitization				214,000
Non Financial Assets				405,000
Objective	200101	15.b Mob. resources for forest management		405,000
Program	92005	Environmental Management		405,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	405,000
Fixed assets				405,000
3112206 Plant and Machinery				405,000
Total Cost Centre				1,159,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	229,115
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
Compensation of employees [GFS]				229,115
Objective	000000	Compensation of Employees		229,115
Program	92003	Infrastructure Delivery and Management		229,115
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		229,115
Operation	000000		0.0 0.0 0.0	229,115
Wages and salaries [GFS]				229,115
2111001 Established Post				229,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	344,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Amount (GH¢)
Compensation of employees [GFS]				5,000
Objective	000000	Compensation of Employees		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	000000		0.0 0.0 0.0	5,000

Wages and salaries [GFS]				5,000
2111243 Transfer Grants				5,000

				Amount (GH¢)
Use of goods and services				339,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		339,000
Program	92003	Infrastructure Delivery and Management		339,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		339,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	325,000

Use of goods and services				325,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210617 Street Lights/Traffic Lights				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	210,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Amount (GH¢)
Use of goods and services				70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210617 Street Lights/Traffic Lights				70,000

				Amount (GH¢)
Non Financial Assets				140,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000

Fixed assets				40,000
3113108 Furniture and Fittings				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111209 Police Post				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 4,746,077
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	34,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			34,000
Program	92003	Infrastructure Delivery and Management			34,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			34,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		34,000

Use of goods and services				34,000
2210102	Office Facilities, Supplies and Accessories			34,000

				Non Financial Assets	4,712,077
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,712,077
Program	92003	Infrastructure Delivery and Management			4,712,077
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,712,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		4,712,077

Fixed assets				4,712,077
3111103	Bungalows/Flats			3,203,593
3111204	Office Buildings			648,484
3111209	Police Post			450,000
3113110	Water Systems			350,000
3113162	WIP - Water Systems			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 162,650
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	162,650
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			162,650
Program	92003	Infrastructure Delivery and Management			162,650
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			162,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		162,650

Fixed assets				162,650
3113162	WIP - Water Systems			162,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 191,705
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso_Works_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	191,705
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			191,705
Program	92003	Infrastructure Delivery and Management			191,705
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			191,705
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		191,705

Fixed assets				191,705
3111209	Police Post			191,705

Total Cost Centre				5,883,547
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	11,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			11,000	
Program	92004	Economic Development			11,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services				1,000		
2210511 Local travel cost				1,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	276,887
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2811101001	Kwadaso Municipal Assembly- Kwadaso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Non Financial Assets	276,887	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			276,887	
Program	92004	Economic Development			276,887	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			276,887	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	276,887

Fixed assets				276,887
3111257 WIP - Slaughter House				276,887
Total Cost Centre				287,887

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Use of goods and services	4,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			4,000	
Program	92005	Environmental Management			4,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			4,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso_Disaster Prevention_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				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	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre				54,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,078
Function Code	70451	Road transport		
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	32,130
Objective	000000	Compensation of Employees			32,130
Program	92003	Infrastructure Delivery and Management			32,130
Sub-Program	92003001	SP3.1 Roads and Transport services			32,130
Operation	000000		0.0 0.0 0.0		32,130

Wages and salaries [GFS]				32,130
2111001 Established Post				32,130

				Use of goods and services	11,948
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			11,948
Program	92003	Infrastructure Delivery and Management			11,948
Sub-Program	92003001	SP3.1 Roads and Transport services			11,948
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		7,948
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Use of goods and services				7,948
2210102 Office Facilities, Supplies and Accessories				7,948

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	579,539
Function Code	70451	Road transport		
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				Compensation of employees [GFS]	2,000
Objective	000000	Compensation of Employees			2,000
Program	92003	Infrastructure Delivery and Management			2,000
Sub-Program	92003001	SP3.1 Roads and Transport services			2,000
Operation	000000		0.0 0.0 0.0		2,000

Wages and salaries [GFS]				2,000
2111243 Transfer Grants				2,000

				Use of goods and services	5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Non Financial Assets	572,539
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			572,539
Program	92003	Infrastructure Delivery and Management			572,539
Sub-Program	92003001	SP3.1 Roads and Transport services			572,539
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		572,539

Fixed assets				572,539
3111361 WIP-Urban Roads				50,000
3111363 WIP-Drainage				522,539

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,106,000				
Function Code	70451	Road transport							
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads_Ashanti							
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso							
Use of goods and services									
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							6,000
Program	92003	Infrastructure Delivery and Management							6,000
Sub-Program	92003001	SP3.1 Roads and Transport services							6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				6,000
Use of goods and services									6,000
2210102		Office Facilities, Supplies and Accessories							6,000
Non Financial Assets									
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							1,100,000
Program	92003	Infrastructure Delivery and Management							1,100,000
Sub-Program	92003001	SP3.1 Roads and Transport services							1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,100,000
Fixed assets									1,100,000
3111361		WIP-Urban Roads							650,000
3111363		WIP-Drainage							450,000
Total Cost Centre									1,729,618

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		116,318				
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso							
Compensation of employees [GFS]									
Objective	000000	Compensation of Employees							102,818
Program	92001	Management and Administration							102,818
Sub-Program	92001003	SP3: Human Resource Management							102,818
Operation	000000		0.0	0.0	0.0				102,818
Wages and salaries [GFS]									102,818
2111001		Established Post							102,818
Use of goods and services									
Objective	640101	Improve human capital development and management							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				6,438
Use of goods and services									6,438
2210503		Fuel and Lubricants - Official Vehicles							4,292
2210709		Seminars/Conferences/Workshops - Domestic							2,146
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				7,062
Use of goods and services									7,062
2210102		Office Facilities, Supplies and Accessories							7,062

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 477,491
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
Compensation of employees [GFS]			462,491
Objective	000000	Compensation of Employees	462,491
Program	92001	Management and Administration	462,491
Sub-Program	92001003	SP3: Human Resource Management	462,491
Operation	000000		462,491

Wages and salaries [GFS]			416,187
2111102	Monthly paid and casual labour		356,187
2111243	Transfer Grants		60,000
Social contributions [GFS]			46,304
2121001	13 Percent SSF Contribution		46,304

			Amount (GH¢)
Use of goods and services			5,000
Objective	640101	Improve human capital development and management	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001003	SP3: Human Resource Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	640101	Improve human capital development and management	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001003	SP3: Human Resource Management	10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Fixed assets			10,000
3112211	Office Equipment		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
Use of goods and services			90,000
Objective	640101	Improve human capital development and management	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001003	SP3: Human Resource Management	90,000
Operation	911803	911803 - Staff Training and skills development	90,000

Use of goods and services			90,000
2210710	Staff Development		90,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	640101	Improve human capital development and management	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001003	SP3: Human Resource Management	50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	50,000

Fixed assets			50,000
3112211	Office Equipment		20,000
3113108	Furniture and Fittings		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Amount (GH¢)
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

Total Cost Centre			779,668
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,835
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Compensation of employees [GFS]				85,335
Objective	000000	Compensation of Employees		85,335
Program	92001	Management and Administration		85,335
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		85,335
Operation	000000		0.0 0.0 0.0	85,335

Wages and salaries (GFS)				85,335
2111001 Established Post				85,335

Use of goods and services				13,500
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210102 Office Facilities, Supplies and Accessories				5,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Use of goods and services				7,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_Statistics_Statistics_Statistics_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

Use of goods and services				7,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000

Total Cost Centre				112,835
Total Vote				22,639,028

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Kwadaso Municipal Assembly- Kwadaso	3,164,107	4,048,855	8,895,725	16,209,687	511,491	1,928,667	582,539	3,022,897	0	0	1,443,448	1,706,354	3,145,862	22,838,026
Management and Administration	2,045,544	1,738,394	439,648	4,213,386	493,491	1,345,667	10,000	1,849,157	0	0	45,639	0	45,639	6,108,602
SP1: General Administration	1,857,390	1,444,394	389,648	3,691,432	25,000	1,102,667	0	1,127,667	0	0	0	0	0	4,819,099
SP2: Finance and Audit	0	160,000	0	160,000	6,000	231,000	0	237,000	0	0	0	0	0	397,000
SP3: Human Resource Management	102,818	109,500	50,000	256,318	462,491	6,000	10,000	477,491	0	0	45,639	0	45,639	779,668
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	83,335	20,500	0	103,835	0	7,000	0	7,000	0	0	0	0	0	112,335
Social Services Delivery	443,984	1,627,134	2,895,000	4,678,118	4,000	191,000	0	195,000	0	0	652,750	666,112	1,321,862	6,455,623
SP2.1 Education, youth & sports and Library services	0	899,394	2,105,000	2,984,394	0	7,000	0	7,000	0	0	70,000	292,211	362,211	3,333,605
SP2.2 Public Health Services and management	0	179,846	350,000	529,846	0	33,000	0	33,000	0	0	204,750	365,991	570,651	1,133,500
SP2.3 Environmental Health and sanitation Services	0	537,000	150,000	687,000	0	140,000	0	140,000	0	0	381,000	8,000	389,000	1,216,000
SP2.5 Social Welfare and community services	443,984	99,992	0	496,676	4,000	11,000	0	15,000	0	0	0	0	0	772,719
Infrastructure Delivery and Management	343,487	391,948	5,892,077	6,688,512	9,000	367,000	572,539	946,539	0	0	0	354,355	354,355	7,992,406
SP3.1 Roads and Transport services	321,130	17,948	1,100,000	1,539,078	2,000	5,000	572,539	579,539	0	0	0	0	0	1,729,616
SP3.2 Physical and Spatial Planning Development	84,242	270,000	0	354,242	2,000	23,000	0	25,000	0	0	0	0	0	379,242
SP3.3 Public Works, rural housing and water management	229,115	104,000	4,892,077	5,185,192	5,000	339,000	0	344,000	0	0	0	354,355	354,355	5,883,547
Economic Development	327,092	206,379	0	533,471	5,000	18,000	0	23,000	0	0	35,639	276,887	312,726	868,197
SP4.1 Agricultural Services and Management	327,092	206,379	0	533,471	5,000	7,000	0	12,000	0	0	35,639	0	35,639	585,110
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	11,000	0	11,000	0	0	0	276,887	276,887	287,887
Environmental Management	0	95,000	0	95,000	0	7,000	0	7,000	0	0	706,000	405,000	1,111,000	1,213,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	54,000
SP5.2 Natural Resource Conservation and Management	0	45,000	0	45,000	0	3,000	0	3,000	0	0	706,000	405,000	1,111,000	1,159,000
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	14,116,876

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Kwadaso Municipal Assembly- Kwadaso	14,116,876	14,116,876	14,662,045
1_No Poverty	54,000	54,000	54,540
10_Reduce Inequality	27,500	27,500	27,775
11_Sustainable Cities and Communities	293,000	293,000	295,930
15_Life On Land	1,159,000	1,159,000	1,170,590
17_Partnerships for the Goals	391,000	391,000	798,910
2_Zero Hunger	249,218	249,218	251,711
3_Good Health and Well-Being	1,133,500	1,133,500	1,144,835
4_ Quality Education	3,333,605	3,333,605	3,366,941
5_Gender Equality	322,734	322,734	325,962
6_Clean Water and Sanitation	1,216,000	1,216,000	1,228,160
9_Industry, Innovation, and Infrastructure	5,937,319	5,937,319	5,996,692
Grand Total	0	0	0
	14,116,876	14,116,876	14,662,045

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Kwadaso Municipal Assembly- Kwadaso	0	0	0	18,963,430	18,963,430	19,557,065
9101 - Generic Operations	0	0	0	16,867,791	16,867,791	17,440,469
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,310,042	2,310,042	2,737,142
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	233,889	233,889	236,228
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	782,648	782,648	790,475
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	210,000	210,000	212,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	754,000	754,000	761,540
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	444,394	444,394	448,838
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,033,069	10,033,069	10,133,400
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,605,000	1,605,000	1,621,050
910116 - Covid-19 Sanitation related expenditures	0	0	0	334,750	334,750	338,098
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	150,294	150,294	151,797
910301 - Extension Services	0	0	0	44,455	44,455	44,900
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	105,839	105,839	106,898
9104 - EDUCATION	0	0	0	434,394	434,394	438,738
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	384,394	384,394	388,238
9105 - HEALTH	0	0	0	545,750	545,750	551,207
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	64,848	64,848	65,497
910502 - Clinical services	0	0	0	465,901	465,901	470,560
910503 - Public Health services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	316,342	316,342	319,506
910601 - Social intervention programmes	0	0	0	280,342	280,342	283,146
910602 - Gender empowerment and mainstreaming	0	0	0	8,300	8,300	8,383
910603 - Community mobilization	0	0	0	4,800	4,800	4,848
910604 - Child right promotion and protection	0	0	0	22,900	22,900	23,129

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
9107 - DISASTER PREVENTION	0	0	0	54,000	54,000	54,540
910701 - Disaster management	0	0	0	54,000	54,000	54,540
9108 - CENTRAL ADMINISTRATION	0	0	0	118,000	118,000	119,180
910806 - Security management	0	0	0	53,000	53,000	53,530
910807 - Support to traditional authorities	0	0	0	65,000	65,000	65,650
9110 - PHYSICAL PLANNING	0	0	0	165,000	165,000	166,650
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9113 - FINANCE	0	0	0	154,000	154,000	155,540
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	114,000	114,000	115,140
9117 - Department of Statistics	0	0	0	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	135,859	135,859	137,218
911803 - Staff Training and skills development	0	0	0	135,859	135,859	137,218
Grand Total	0	0	0	18,963,430	18,963,430	19,557,065

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>
Kwadaso Municipal Assembly- Kwadaso	19,009,735	19,010,198	19,603,832
	46,304	46,767	46,767
<i>IGF Sources</i>	46,304	46,767	46,767
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,310,042	2,310,042	2,737,142
<i>GOG Sources</i>	22,375	22,375	22,599
<i>IGF Sources</i>	1,071,667	1,071,667	1,082,383
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	745,000	745,000	1,156,450
<i>DONOR POOLED Sources</i>	351,000	351,000	354,510
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	233,889	233,889	236,228
<i>GOG Sources</i>	74,889	74,889	75,638
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	109,000	109,000	110,090
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	782,648	782,648	790,475
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	699,468	699,468	706,463
<i>DONOR POOLED Sources</i>	8,000	8,000	8,080
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	210,000	210,000	212,100
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
910112 - GREEN ECONOMY ACTIVITIES	754,000	754,000	761,540
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DONOR POOLED Sources</i>	706,000	706,000	713,060
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	444,394	444,394	448,838
<i>IGF Sources</i>	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	349,394	349,394	352,888
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,033,069	10,033,069	10,133,400
<i>IGF Sources</i>	572,539	572,539	578,265
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	8,032,077	8,032,077	8,112,398
<i>DONOR POOLED Sources</i>	567,650	567,650	573,327
<i>DDF Sources</i>	760,803	760,803	768,411

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,605,000	1,605,000	1,621,050
<i>IGF Sources</i>	435,000	435,000	439,350
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	1,070,000	1,070,000	1,080,700
<i>DONOR POOLED Sources</i>	30,000	30,000	30,300
910116 - Covid-19 Sanitation related expenditures	334,750	334,750	338,098
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	204,750	204,750	206,798
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910301 - Extension Services	44,455	44,455	44,900
<i>GOG Sources</i>	12,455	12,455	12,580
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	105,839	105,839	106,898
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	35,839	35,839	36,198
910403 - Development of youth, sports and culture	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	384,394	384,394	388,238
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	309,394	309,394	312,488
<i>DDF Sources</i>	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	64,848	64,848	65,497
<i>DACF ASSEMBLY Sources</i>	64,848	64,848	65,497
910502 - Clinical services	465,901	465,901	470,560
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	365,901	365,901	369,560
910503 - Public Health services	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910601 - Social intervention programmes	280,342	280,342	283,146
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	13,500	13,500	13,635
<i>DACF PWD Sources</i>	260,842	260,842	263,451
910602 - Gender empowerment and mainstreaming	8,300	8,300	8,383
<i>GOG Sources</i>	3,300	3,300	3,333
<i>IGF Sources</i>	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910603 - Community mobilization	4,800	4,800	4,848
GOG Sources	1,800	1,800	1,818
IGF Sources	3,000	3,000	3,030
910604 - Child right promotion and protection	22,900	22,900	23,129
GOG Sources	4,900	4,900	4,949
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	15,000	15,000	15,150
910701 - Disaster management	54,000	54,000	54,540
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	50,000	50,000	50,500
910806 - Security management	53,000	53,000	53,530
IGF Sources	53,000	53,000	53,530
910807 - Support to traditional authorities	65,000	65,000	65,650
IGF Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	35,000	35,000	35,350
911002 - Land use and Spatial planning	15,000	15,000	15,150
IGF Sources	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
DACF ASSEMBLY Sources	150,000	150,000	151,500
911301 - Treasury and accounting activities	40,000	40,000	40,400
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	30,000	30,000	30,300
911303 - Revenue collection and management	114,000	114,000	115,140
IGF Sources	69,000	69,000	69,690
DACF ASSEMBLY Sources	45,000	45,000	45,450
911702 - Coordination and Harmonization of data	12,000	12,000	12,120
GOG Sources	5,000	5,000	5,050
IGF Sources	7,000	7,000	7,070
911803 - Staff Training and skills development	135,859	135,859	137,218
DACF ASSEMBLY Sources	90,000	90,000	90,900
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	19,009,735	19,010,198	19,603,832

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Kwadaso Municipal Assembly- Kwadaso	19,009,735	19,010,198	19,603,832
70111 Exec. & leg. Organs (cs)	2,936,708	2,936,708	2,966,075
GOG Sources	55,180	55,180	55,732
IGF Sources	1,102,667	1,102,667	1,113,693
DACF MP Sources	120,000	120,000	121,200
DACF ASSEMBLY Sources	1,658,862	1,658,862	1,675,450
70112 Financial & fiscal affairs (CS)	679,163	679,626	1,089,955
GOG Sources	27,000	27,000	27,270
IGF Sources	299,304	299,767	302,297
DACF ASSEMBLY Sources	307,000	307,000	714,070
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	293,000	293,000	295,930
IGF Sources	23,000	23,000	23,230
DACF ASSEMBLY Sources	270,000	270,000	272,700
70360 Public order and safety n.e.c	54,000	54,000	54,540
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	287,887	287,887	290,766
IGF Sources	11,000	11,000	11,110
DDF Sources	276,887	276,887	279,656
70421 Agriculture cs	249,218	249,218	251,711
GOG Sources	24,379	24,379	24,623
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	182,000	182,000	183,820
CIDA Sources	35,839	35,839	36,198
70451 Road transport	1,695,487	1,695,487	1,712,442
GOG Sources	11,948	11,948	12,067
IGF Sources	577,539	577,539	583,315
DACF ASSEMBLY Sources	1,106,000	1,106,000	1,117,060
70560 Environmental protection n.e.c	1,159,000	1,159,000	1,170,590
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	45,000	45,000	45,450
DONOR POOLED Sources	1,111,000	1,111,000	1,122,110
70610 Housing development	5,649,432	5,649,432	5,705,926
IGF Sources	339,000	339,000	342,390
DACF MP Sources	210,000	210,000	212,100
DACF ASSEMBLY Sources	4,746,077	4,746,077	4,793,538
DONOR POOLED Sources	162,650	162,650	164,277
DDF Sources	191,705	191,705	193,622

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	322,734	322,734	325,962
GOG Sources	17,392	17,392	17,566
IGF Sources	11,000	11,000	11,110
DACF ASSEMBLY Sources	33,500	33,500	33,835
DACF PWD Sources	260,842	260,842	263,451
70731 General hospital services (IS)	1,133,500	1,133,500	1,144,835
IGF Sources	33,000	33,000	33,330
DACF ASSEMBLY Sources	529,848	529,848	535,147
DONOR POOLED Sources	204,750	204,750	206,798
DDF Sources	365,901	365,901	369,560
70740 Public health services	1,216,000	1,216,000	1,228,160
IGF Sources	140,000	140,000	141,400
DACF ASSEMBLY Sources	687,000	687,000	693,870
DONOR POOLED Sources	389,000	389,000	392,890
70911 Pre-primary education	892,211	892,211	901,133
DACF ASSEMBLY Sources	600,000	600,000	606,000
DDF Sources	292,211	292,211	295,133
70912 Primary education	1,200,000	1,200,000	1,212,000
DACF ASSEMBLY Sources	1,200,000	1,200,000	1,212,000
70980 Education n.e.c	1,241,394	1,241,394	1,253,808
GOG Sources	20,000	20,000	20,200
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	1,144,394	1,144,394	1,155,838
DDF Sources	70,000	70,000	70,700
Grand Total	0	0	0
	19,009,735	19,010,198	19,603,832

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Kwadaso Municipal Assembly- Kwadaso	19,009,735	19,010,198	19,603,832
70111 Exec. & leg. Organs (cs)	2,936,708	2,936,708	2,966,075
70112 Financial & fiscal affairs (CS)	679,163	679,626	1,089,955
70133 Overall planning & statistical services (CS)	293,000	293,000	295,930
70360 Public order and safety n.e.c	54,000	54,000	54,540
70411 General Commercial & economic affairs (CS)	287,887	287,887	290,766
70421 Agriculture cs	249,218	249,218	251,711
70451 Road transport	1,695,487	1,695,487	1,712,442
70560 Environmental protection n.e.c	1,159,000	1,159,000	1,170,590
70610 Housing development	5,649,432	5,649,432	5,705,926
70620 Community Development	322,734	322,734	325,962
70731 General hospital services (IS)	1,133,500	1,133,500	1,144,835
70740 Public health services	1,216,000	1,216,000	1,228,160
70911 Pre-primary education	892,211	892,211	901,133
70912 Primary education	1,200,000	1,200,000	1,212,000
70980 Education n.e.c	1,241,394	1,241,394	1,253,808
Grand Total	0	0	0
	19,009,735	19,010,198	19,603,832