



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY



P.O. BOX 4 NSAWAM, EASTERN REGION

TEL: 0342293896



REPUBLIC OF GHANA

Our Ref. AQ.14/1/02

Your Ref.....

29th October, 2021.

RESOLUTION STATEMENT

At a full session of a General Assembly meeting held at the Assembly hall of the Nsawam Adoagyiri Municipal Assembly on 29TH... October 2021, the Municipal Assembly approved the 2022 Composite Budget of the Municipality as a true working document of Assembly and should therefore be implemented in the 2022 fiscal year.

GH₵

Compensation of Employees.....	4,716,950.00
Goods and Services	3,202,157.00
Capital Expenditure.....	4,839,786.00
Total Budget.....	12,758,893.00

(PRESIDING MEMBER)
HON. EMMANUEL OTTO BEKOE

JEREMIAH AGYEKUM AMOFO
(MUNICIPAL CORDINATING DIRECTOR)

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Vision

A Developed Municipal Assembly that provides socio-economic services to its people.

Mission

To facilitate the improvement of the quality of life of the people by harnessing all resources available for equitable provision of services for the total development of the municipality.

Goals

The Nsawam Adoagyiri Municipal Assembly aspires to be the best Assembly in Eastern Region and among the best Assemblies in Ghana.

Core Functions

The core functions of the Municipality are outlined below:

- Initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- In co-operation with appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the Courts and Public Tribunals in the Municipality for the promotion of Justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any functions conferred by this law or any other enactment.
- Perform such other functions as may be referred to it by Government
- Be responsible for the overall development of the Municipality and ensure the preparation and submission to the Central Government for approval of the Development Plan and Budget for the Municipality.
- Formulate Programs and Strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.

- Promote and support Productive Activity and Social Development in the Municipality and remove any obstacles to initiative and development.
- Be responsible for the Development, Improvement and Management of human settlements and the environment of the Municipality.

District Economy

• Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that the working population (about 37%) is engaged in agriculture. About 40% of this population is female with men forming about 60%.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, oil palm, citrus, cola pineapple, pawpaw, cashew papaya and local and exotic vegetables etc.

Besides crop production, the average family keeps a variety of livestock and poultry. The most predominant livestock held in the area are cattle, sheep, goats, pigs, and poultry. Farmers make a great deal of effort to increase food production but their efforts are thwarted by declining soils fertility, erratic rainfall, high cost of farm inputs and other production constraints.

Nsawam Adoagyiri Municipality is endowed with a number of water bodies. These water bodies are in the form of rivers, streams and dugouts. The Municipality has a great potential with regards to developing them for irrigational purposes, thereby reducing the dependence on rainfall for agriculture. The major rivers in the municipality are Densu, Ponpon, Dobro andsakyi.

• Road Network

Generally, there are poor roads network in the Municipality because most towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Therefore the assembly can only boast of 162 km road network in good condition.

- Health

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programs within the past five years. Significant among these are the Disease Control and Surveillance program, Expanded Program on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

The health delivery system in the municipality is fairly good. The municipality has 2 Hospitals (1 Public and 1 Private), 4 Public Health centers, 34 Demarcated CHPS Zone, 3 CHAG facilities and 1 Orthopedic Centre offering health services to the people. That notwithstanding there still exists a number of problems related to diseases and access to the services.

As at August, 2020, the total number of covid-19 suspected cases were 1902 and the positives case 301. There have been 291 recoveries, leaving 5 active cases.

- Education

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly.

The Municipality has 415 schools. This constitutes 159 Public schools made up of 56 Kindergarten/Nursery schools, 56 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 256 Private schools made up of 100 Kindergarten/Nursery schools, 100 Primary school, 55 Junior High Schools, and 1 Senior High School, 3 Vocational school.

- Market Centres

The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marketing activities due to its major market days of Sundays –Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic

infrastructure in the Municipality. However, the citizenry in general, at the long run benefit economically. This market covers an area of about 300m², out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of life.

The 2014 Integrated Business Establishment Survey by the Ghana Statistical Service made at Nsawam Adoagyiri Municipality indicates that The Nsawam market accommodates over 11,000 people per market day and any other day for various economic activities. Major activities undertaken at the market include big, small and medium-scale wholesaling and retailing of farm produce, foreign products, rendering of services by Artisans, maintenance and repairs of various items /gadgets, etc. The Nsawam central market serves as a major contributor to the Assembly's Internally Generated Fund base, especially to Fees and Licenses which have been proven to be very reliable sources of IGF to the Municipality. Due to covid-19 the assembly created a temporal market at the prisons park to create space n reduce the spread of the virus.

- Water and Sanitation

The major sources of drinking water in the municipality are pipe borne water and boreholes. Between 2018 and 2021, the Assembly successfully drilled over 15 boreholes in communities such as Bowkrom, Chinto, kwafokrom, Akotokey, Fotobi,Odeikrom and Aduakrom among others this has given communities in the municipalities clean and good water . Moreover, Sanitation facilities in the municipality though inadequate are crude dumping of liquid waste, refuse dumping, septic tank latrines, KVIPS, W/Cs.

There is no final waste disposal site for liquid waste in the municipality. Liquid waste is therefore, transported in cesspool emptier to a lagoon in Accra. The Assembly currently has been using a site at Adipa and Nsumia in the municipality as a final waste disposal site for solid waste. There are three refuse trucks and Cesspool tank emptier. There are 47 community public toilets in the municipality.

Key Issues/Challenges

- Low revenue mobilisation
- Inadequate Health Facilities (Clinics & CHPS)
- Inadequate furniture for schools within the municipality
- Inadequate educational infrastructure
- Inadequate and inequitable access to education for PWDs and people with special needs at all levels
- Policy gaps in addressing pertinent child rights and protection issues
- Inadequate coverage of social protection programmes for vulnerable groups.
- Poor road maintenance/rehabilitation culture
- Rising road fatalities and injuries.
- Erratic rainfall patterns.
- Low application of technology especially among smallholder farmers leading to comparatively lower yields in the municipality.
- Poor Sanitation within communities
- Inadequate access to improved toilet facilities leading to open defecation
- Increasing forest degradation
- Inadequate maintenance of streetlights
- Inadequate portable drinking water
- Inadequate security within some communities.
- Inadequate Maintenance of Public Social Infrastructure

Key Achievements in 2021

1. Constructed culvert at Abongo House no.1 100% Complete (DACF-RFG funded)



2. Procured and distributed mono and dual desk to schools



3. Constructed CHPS compound at Canary Quarters, Nsawam 60% Complete (DACF funded)



4. Drilled boreholes at Bowkrom, Akwamu, Yaw Densu and Asikabew 100% complete (DACF-RFG funded)



5. Constructed 6-unit classroom block at Nsawam prison 50% Complete (DACF funded)



6. Constructed police post at Adoagyiri 70% Complete (DACF funded)



6. Sensitized Zongo community at Adoagyiri on symptoms and prevention of cholera.



7. Reshaped assembly junction to Prison Junction Road, Dobro, Asiaw, Asafo Adjei, Teshie Panpanso, Krokese and others 100% Complete (IGF funded)



8. Procured and supplied 15,000 coconut seedlings to support planting for export and rural development (PERD) (DACF funded)



Revenue and Expenditure Performance
Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2019		2020		2021		% performance as at July, 2021	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July		
Rates	282,289.00	152,890.00	231,384.00	142,623.03	240,701.00	141,289.28	11.00%	
Fees	760,036.00	699,595.52	924,895.00	606,936.08	837,927.00	536,158.00	41.74%	
Fines	29,212.00	5,868.91	30,671.00	3,993.00	240,701.00	141,289.28	0.14%	
Licences	456,856.00	290,847.65	373,781.00	419,266.66	563,653.00	317,804.20	24.74%	
Land	206,033.00	402,775.19	215,365.00	309,492.33	205,132.00	244,132.07	19.00%	
Rent	54,837.00	63,497.36	95,244.00	30,977.58	67,270.00	43,429.00	3.38%	
Total	1,789,263.00	1,615,474.63	1,878,690.00	1,513,288.68	1,954,603.00	1,284,636.55	100%	

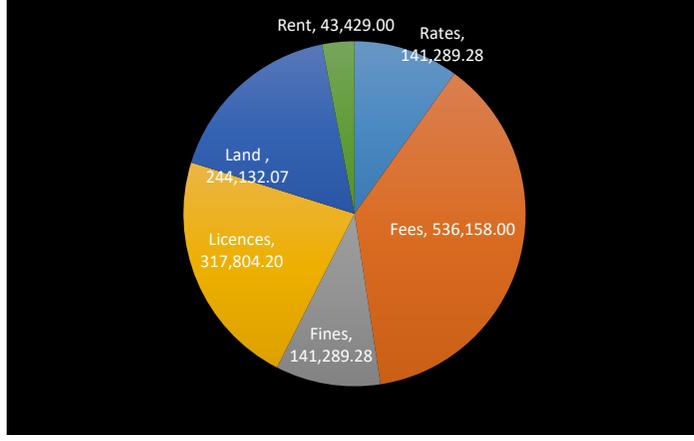


Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2019		2020		2021		% performance as at July, 2021	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	Budget	
IGF	1,789,263.00	1,615,474.63	1,878,690.00	1,511,283.68	1,954,603.00	1,284,636.55		66.00%
Compensation Transfer	3,934,960.00	3,937,558.03	3,863,237.00	4,976,552.68	95,802.00	57,074.76		58.00%
Goods and Services Transfer	82,021.65	12,663.33	89,333.00	70,080.78	95,802.00	57,074.76		60.00%
DACF	3,710,108.60	2,525,891.19	4,364,078.00	2,959,235.03	4,364,078.00	153,443.73		3.51%
DACF-RFG	340,000.00	299,586.00	536,184.00	486,549.58	1,453,763.00	1,453,763.00		100.00%
Other Transfer (Specify)	158,403.46	158,403.47	178,734.00	133,082.50	12,191,890.00	5,337,817.64		85.00%
Total	10,014,756.71	8,549,576.65	11,478,218.00	9,415,292.27	12,191,890.00	5,337,817.64		44.79%

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2019		2020		2021		% age Performance (as at July, 2021)	
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	Budget	
Compensation	4,236,908.18	4,194,538.33	4,150,617.00	4,521,437.70	4,331,102.00	2,526,476.17		58.33%
Goods and Service	3,662,727.03	2,246,327.76	3,725,815.00	3,554,311.63	3,433,577.00	1,481,512.58		43.15%
Assets	2,115,121.50	1,181,705.64	3,371,786.00	1,229,235.41	4,151,974.00	297,738.60		7.68%
Total	10,014,756.71	7,622,571.73	10,910,256.00	9,304,984.74	11,916,653.00	4,305,727.35		36.99%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p>PROPERTY RATES:</p> <ul style="list-style-type: none"> • Valuate properties of the Assembly. • Organize quarterly Statutory Planning Committee meetings. • Provide Security for Development Control Task Force. • Provide logistical support for the Development Control Task Force. <p>BASIC RATES:</p> <ul style="list-style-type: none"> • Write to CAGD and demand for basic rate deducted at source. • Write to all private institutions within the municipality demanding them to withhold it at source for onward transfer to the assembly. • Demand from the General public who visits the assembly's premises.
2. LANDS	<ul style="list-style-type: none"> • Organize monthly Spatial Planning Committee meetings. • Organize monthly Technical Planning Committee meetings • Undertake weekly monitoring of newly developed sites. • Reconstitute a Development Control Task Force. • Provide logistical support for the Development Control Task Force.
3. LICENSES	<ul style="list-style-type: none"> • Public education on payment of taxes. • Review and update existing database. • Establish Task Force for revenue mobilization in the Municipality • Prosecute rate defaulters • Train and resource revenue collectors on effective strategies of mobilizing revenue. • Provide uniforms, identification cards and protective clothing for new revenue collectors for effective year-round revenue mobilization.
4. RENT (Cesspit Emptier & Grader)	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows. • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice. • Periodically maintain Assembly's Road Equipment and Assets.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> • The Assembly currently has no investments in treasury bills and securities
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Enhance capacity for policy formulation and coordination
- Build an effective and efficient Government machinery
- Strengthen fiscal decentralization

Budget Programme Description

The key sub-programmes under Management and Administration are the General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics.

This programme also includes the operations being carried out by the Municipal sub-structures (zonal, area and town councils). The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning of the Municipal Assembly.

Units under the central administration to carry out this programme are as follows:

- Ensuring financial prudence by releasing funds for fund the Assembly's planned activities
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of staff to efficient delivery of public services.
- Preparing and review Assembly's Medium-Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall development of the municipality.

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issuing of store items.
- Strict compliance for Monitoring and Evaluation on the implementation of programmes and projects.
- The Nsawam and Adoagyiri Zonal councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process in participatory decision making.

Staff for the delivery of this Programme is 92.

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective
 - Build an effective and efficient Government machinery

2. Budget Sub- Programme Description

The General Administration sub-programme ensures the issuance of Administrative directives to the Departments and sub- Municipal structures in the Municipality. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

The operations under this include:

- Co-ordinates the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the Municipal Chief Executive.
- Organise meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

Units under the Assembly:

- Office of the Chief Executive,
- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit
- Management Information System Unit

Beneficiaries of the sub-programme are the Departments, Units and the General public of the Municipality.

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GOG and Donors whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Revenue.

Total staff strength of 52 executes the implementation of all operations under this sub-programme

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MCE'S Community Engagement fora organised	Number of fora organised	12	7	12	12	12	12
Management Meetings held	Number of management Meetings held	12	6	12	12	12	12
Justice and Security Sub- committee meetings organized	Number of meetings held	4	2	3	3	3	3
Executive Committee Meetings Held	Number of EXECO meetings held	4	3	4	4	4	4
General Assembly meetings held	Number of General Assembly meetings held	4	2	3	3	3	3
Entity Tender Committee meetings organized	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal Management of the Organization</u> Water and Electricity	Acquisition of office equipment/ furniture/ electricity plant
<u>Procurement management</u> Procurement of Office Supplies and consumables	Installation and maintenance of ICT facilities.
<u>Protocol services</u> Hotel accommodation Refreshment	
Management of transport services	
<u>Administrative and Technical Meetings</u> Organise Administrative and other technical commitee meetings	
<u>Security Management</u> Provide Support to Ghana Police Service surveillance operations, Ghana Prisons, Ghana Ambulance, NIB, Ghana Fire service and NCCE.	
<u>Support to traditional authorities</u> Support Traditional Authorities and Religious bodies in the municipality	
<u>Local and international affiliations</u> Provide support to other government directives and any unplanned event	
Support to RCC	
<u>Supervision and coordination</u> Provide Support for the implementation of NABCO programme Operation and Maintenance of official vehicle Public Education and Sensitization on government policies and initiatives	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Strengthen fiscal decentralization

2. Budget Sub- Programme Description

The Finance sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Nsawam Adoagyiri Municipal Assembly derives its revenue from two main sources- internal and external sources.

The Sub-Programme seeks to:

- Develop and update reliable business and property database system.
- Institute measures to monitor and block loopholes/leakages in revenue mobilization.
- Ensure the availability of long term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are effected. This is to enforce Accountability the control mechanisms for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.

- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GOG, DACF, and IGF.

The sub-programme is proficiently manned by 15 officers.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	7	12	12	12	12
Revenue collectors trained	Number of collectors trained	43	55	46	46	46	46
Community based education on Revenue payment held	Number of times Community based education on revenue payment are held.	4	2	4	4	4	4
Accounts and records of funds are maintained and submitted for monthly Audit	No. of times Accounts and records are audited	12	7	12	12	12	12
Audit Committee meetings organized	Number of Audit Committee meetings are held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>INTERNAL MANAGEMENT OF THE ORGANISATION</u> Water and Electricity	Acquisition of office computers/ accessories/ office equipment/ furniture
<u>Internal audit operations</u> Organize Audit committee meetings	Construction of 1No. Revenue post at Doboro
Funds for monitoring of projects, Revenue etc.	Acquire 1No. pick-up truck for revenue mobilization (RIAP)
<u>Revenue collection and management</u> Acquisition of value books Pay Local Consultants Fees and commissions	
Train 55 revenue collectors on effective strategies and communication skills in revenue collection	
Funds for effective monitoring of revenue operations	
Funds for awareness and sensitization creation for rate payers	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Enhance capacity for policy formulation and coordination

2. Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC). The Human Resource management ensures monthly validation of staff for payment of salaries. This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Total staff strength of five (5) carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Nsawam Adoagyiri Municipal Assembly measures the performance of Human Resource sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of Assembly Staff built through training.	Number of Staff Trained	120	120	150	150	150	150

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Personnel and Staff Management</u> Submission of validation, promotion, quarterly capacity building reports, and HRMIS to ERCC, OHLGS, and Controller and Accountant General Dept.	Acquisition of office computers/ accessories/ office equipment/ furniture
<u>Staff Training and skills development</u> Build Capacity of Staff, Assembly Members and Zonal Council Members	Acquisition of Router, Office Cabinet, Fridge, Printer with Scanner and UPS
<u>Recruitment and career progression management</u> Recruit candidates for identified vacancies	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Improve decentralized planning.

2. Budget Sub- Programme Description

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects of the Municipality. Its focus is on the translation of all inputs into output and the interaction between programmes and projects and their respective target group.

The Budget units, Planning units and Statistical Service Department which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars/ workshop. They undertake Periodic monitoring and evaluation of on-going projects in the Municipality to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

This budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and Composite Budget for the Municipal Assembly.

The Sub-Programme is funded by GOG, DACF, and IGF and proficiently manned by 16 officers.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	2	4	4	4	4
Town Hall Meetings organized	Number of Reports on Town Hall meetings held	3	1	2	2	2	2
MPCU Meetings organized	Number of MPCU meetings held	4	3	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	4	3	4	4	4	4
Finance and Administration sub-committee Meetings organized	Number of F/A meetings held	4	3	3	3	3	3
Annual Action Plan prepared	Number of Action Plan	1	1	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	1	1	1	1	1
MTDP and AAP reviewed	Number of review meetings	2	2	2	2	2	2
Fee Fixing Resolution prepared	Number of times Fee Fixing Resolution is prepared	1	1	1	1	1	1
Development planning sub-committee meeting	Number of meetings organized	4	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>INTERNAL MANAGEMENT OF THE ORGANISATION</u> Water and Electricity	
<u>Plan and Budget Preparation</u> Organize quarterly MPCU meetings and disseminate progress reports Organize quarterly Budget committee meeting Preparation of Composite Budget and AAP Gazette Fee Fixing Resolution	
<u>Citizen participation in local governance</u> Organise Town Hall meetings	
<u>Coordination and Harmonization of data</u> Update Revenue Data of the Municipality	
<u>Training on methods and statistical concept</u> Training on data collection techniques	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	3	3	3	3	3
Capacity of Zonal Council members built	Number of training workshop organized	-	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Legislative enactment and oversight</u> Organise Assembly/ subcommittee meetings Support to Zonal Councils Support NALAG activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to and participation at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen social protection, especially for children, women, persons with disability and the elderly.

2. Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Development are the four components.

Education, Youth & Sports and Library Services

The Education, Youth and Sport and Library Services sub-programme of the Municipal Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services.

Health Directorate

The Health Directorate delivers health care interventions such as prevention, treatment and management. The Directorate creates awareness and provides education to the general populace in the Municipality.

Environmental Health and Sanitation

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the Municipality. The Unit provides waste bins and containers at vantage places in the Municipality.

Social Welfare and Community Development

The Social Welfare and Community Development Department formulates and implements social welfare and community development policies within the framework of National policy.

SUB-PROGRAMME 2.1 Education and Youth and Sports & Library Services

1. Budget Sub-Programme Objective
 - Enhance inclusive and equitable access and participation in Education at all levels

2. Sub- Programme Description

Education improves productivity and aggregate production in all sectors of the local economy and the macro economy in general. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2021, 3600 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Classroom blocks completed	Number of classroom blocks completed	1	1	2	2	2	2
Tables, Chairs and Desk acquired for pupils at all levels of Education	Number of Desk acquired	-	524	350	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Supervision and inspection of education delivery</u> Conduct regular school inspection and disseminate reports on timely bases	Completion of 1No. 6-unit Classroom Block with Ancillaries at Prisons M/A Primary
<u>Development of youth, sports and culture</u> Support for STMIE Clinic	Completion of 1No. 3-unit KG Classroom Block with Ancillaries at Pampanso Krokese
<u>Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support).</u> Provide support to needy but brilliant students in the municipality (Scholarships and Bursary) Organize Best teachers awards for 40 Teachers Support for My First Day at School Organize training and workshops head teachers	Acquisition of 350 Tables, Chairs and Desks for pupils and students at all levels of education
<u>OFFICIAL / NATIONAL CELEBRATIONS</u> Organize Independence Day Celebration	Rehabilitate 2No. Primary and JHS School Buildings.
<u>ADMINISTRATIVE AND TECHNICAL MEETINGS</u> Organize Stakeholders forum on Education and MEOC meetings	Construction of 1No. 6-unit Classroom Block with Ancillaries at Adoagyiri Methodist School.

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective
 - Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

2. Budget Sub- Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institute the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality.

The Public Health Services and Management sub-programme seek to:

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality.
2. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality.
3. Ensure the construction and rehabilitation of clinics and health centres or facilities.
4. Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
5. Undertake health education and family immunization and nutrition programmes.
6. Facilitate diseases control and prevention.
7. Discipline, post and transfer health personnel within the Municipality.
8. Facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipality.
9. Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.

The Sub-Programme is funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities visited for child vaccination	Number of communities visited	79	135	135	135	135	135
Sensitization programmes on HIV/AIDS organized	Number of sensitizations programmes organized	2	4	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitizations programmes organized	2	4	4	4	4	4
CHPS Compound completed	Number of CHPS Compound completed	-	-	4	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><u>District Response Initiative (DRI) on HIV/AIDS and Malaria</u></p> <p>Provide support to improve upon prevention, detection and Management of HIV/AIDS</p> <p>Provide support to improve upon prevention, detection and Management of Malaria</p>	<p><u>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</u></p> <p>Completion of 1No.CHPs Compound at Fotobi</p>
<p><u>Public Health Services</u></p> <p>Provide support for prevention, detection and management of diseases of epidemic potential and those targeted for elimination</p> <p>Provide support to organize yearly immunization campaign in the Municipality (SIAs)</p>	<p>Completion of 1No.CHPs Compound at Canary Quarters</p>
<p><u>Covid-19 Related reliefs</u></p> <p>Provide support to improve upon prevention, detection and Management of emerging diseases eg. COVID-19</p>	<p>Completion of 1No.CHPs Compound at Otukwadjo</p>
	<p>Construction of 1No.CHPs Compound at Bowkrom</p>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective
 - Strengthen social protection, especially for children, women, persons with disability and the elderly.
2. Budget Sub- Programme Description

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the Municipality and is responsible for the following:

 - Mainstreaming Gender and Disability issues into the development planning process of the Assembly.
 - Enhancing the roles and responsibilities of the Civil Society in the Municipality.
 - Empowering communities to shape their future by the utilisation of their skills and resources to improve the standard of living.
 - Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
 - Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
 - Protecting and promoting the right of children against harm and abuse.
 - Implementation of Early Childhood care and Development.
 - Facilitating Social Intervention programmes such as the disbursement of the-LEAP and Disability Funds.

The number of staff is twenty-one (21) and funded by GOG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

3. Budget Sub-Programme Results Statement

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

1. Strengthen social protection, especially for children, women, and persons with disability.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Adults Education on Health care and other related issues.	Number of Adults Educated	350	300	500	600	600	600
Social Services Sub-Committee meetings held	No. of meetings held	4	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Water and Electricity	Acquisition of computers and accessories/ office equipment/ furniture
<u>Gender empowerment and mainstreaming</u> Mobilization of women groups and youth on entrepreneurship and leadership skills. Organize home visits to educate women on home management, childcare and development	
<u>Child right promotion and protection</u> Organize workshop for proprietors , monitor and supervise Day care Centres and orphanage homes Settle cases on child issues and family welfare Organize sensitization programmes on child rights and protection issues	
<u>Social intervention programmes</u> Counsel and register inmates and PWDs on NHIS Disburse LEAP fund, create LEAP awareness and train LEAP implementation Committee Members	
<u>Combating domestic violence and human trafficking</u> Sensitization on gender based violence, child labour and child trafficking.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective
 - Improve access to sanitation.
 - Improve access to safe and reliable water supply services for all

2. Budget Sub- Programme Description
 The Environmental Health and Sanitation services Budget sub-programme is responsible for the improvement of the overall environmental sanitation of the Municipality. It seeks to:
 - Facilitate mass education on environmental health.
 - Establish, install, build and control public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
 - Establish, maintain and carry out services for the removal and treatment of liquid waste.
 - Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
 - Assist in the disposal of dead bodies found in the Municipality.
 - Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
 - Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature.
 - Provide, maintain, supervise and control slaughter houses in the Municipality.
 - Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
 - Advise on the establishment and maintenance of cemeteries and crematoria.

The Environmental Health and Sanitation Services is made up of thirty-four (34) workers and funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Environmental Health education programmes and creation of awareness on the need for household latrines and food hygiene held in communities	Number of Environmental Health educative programmes held	4	2	4	4	4	4
Heaped public refuse dumps evacuated	Number of times public refuse dumps are evacuated	3	1	2	2	2	2
Public drains in the Municipality desilted.	Number of times public drains are desilted.	3	-	4	4	4	4
Public latrines and refuse containers fumigated.	Number of public latrines and refuse containers fumigated.	32	40	40	40	45	45
Communal refuse containers and sanitary tools acquired monthly	Number of times sanitary tools are acquired.	10	-	12	12	12	12
Environmental Health Unit Renovated and furnished	Number of times the Environmental Health unit is renovated and furnished.	1	-	-	-	-	-

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Environmental sanitation Management</u> Organise medical for food and drink vendors in the municipal Interment of unknown dead bodies Clearing and fencing of government cemetery sensitization on proper sanitation and good hygiene practices within the municipality.	Construction of 1No. 5 seater WC Toilet Facilities.
<u>Solid waste management</u> Fumigation of refuse dump Evacuation of heaped refuse dumps. Desilting of choked drains Provide sanitation improvement package and Organize monthly clean up exercise Management of final disposal site	Renovation and furnishing of Environmental Health and Sanitation Unit office.
<u>Liquid waste management</u> Dislodgement of liquid waste House hold latrines promotion	Construct 1No. Institutional Toilet at Prisons Park Market
<u>Internal management of the organization</u> Electricity and Water	
<u>Covid-19 Sanitation related expenditures</u> Interment of Covid-19 dead bodies	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

1. Budget Programme Objectives.

- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation

2. Budget Programme Description

(Describe how you will achieve the programme)

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and promoting Urban Development in the Municipality.

It is made up of the Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services of the Assembly.

- The Urban Roads Department is responsible for;
 - Re-structuring and surfacing of roads in the Municipality.
 - Facilitate the construction of public roads and drains.
 - Advice on the construction, repair, maintenance and diversion or alteration of street.

- The physical planning is responsible for:
 - Planning and management of human settlements, provision of planning services to public authorities and private developers.
 - Development of layouts plans (planning schemes) to guide orderly development.
 - Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
 - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
 - Responsible for development control through granting of permit.

- The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

- Advise the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Infrastructure Delivery and Management programme has staff strength of thirty-one (31) and funded by IGF, DACF, and DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated and orderly human settlements.

2. Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the Municipality. The sub programme oversees the following operations in the Municipality;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on preparation of structures for towns and villages within the Municipality.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.
- Maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.

- Provide training and extension services to the public and establish recreational and leisure parks for the public.

The total staff strength is eight (8) and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Streets Named and Properties Addressed.	Number of communities covered	5	-	6	7	8	8
Improved development control	Number of local planning schemes prepared	3	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects
The table lists the main Operations and projects to be undertaken by the sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Electricity Water	Acquisition of computers/ accessories/office equipment /furniture
<u>Land use and spatial planning</u> Organize Planning education in six (6) communities Organize Spatial Planning Committee Meetings Prepare two local plans	
<u>Parks and gardens operations</u> Public education on good nursery practices, Landscaping and horticulture Plant trees within the Municipality against climate change	
<u>Land acquisition and registration</u> Register Assembly lands and establish land-banks	
<u>Street naming and property addressing system</u> Street Naming and Property Addressing Value Properties in Adoagyiri	

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

1. Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)
 - Promote sustainable, spatially integrated and orderly human settlements.

2. Budget Sub- Programme Description
(Describe how you will achieve the sub programme)
The Public Works, Rural Housing and Water Management sub-programme at the Municipal level seeks to;
 - Ensure an integrated and harmonized infrastructural development, effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Sanitation
 - Facilitate implementation of policies on works and report to the Assembly.
 - Facilitate the provision of adequate and wholesome supply of water for the entire municipality.
 - Peg and demarcate all physical development prepared for all settlement within the Municipality.
 - Prohibit unauthorized physical development (development control of structures) within the municipality etc.

The total staff strength of twenty-two (22) is funded by Government of Ghana (GOG) and Internally Generated Fund (IGF)

3. Budget Sub-Programme Results Statement

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Office buildings renovated	Number of times Administration block is renovated.	-	-	1	1	1	1
Safe drinking water provided	Number of boreholes rehabilitated.	-	2	2	2	2	2
	Number of boreholes drilled and mechanized	6	9	15	15	15	15
Peace, justice and security maintained	Number of police station constructed	-	1	-	-	-	-
Works Sub-Committee meetings organized	Number of meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Electricity Water	Acquisition of computers/ accessories/office equipment /furniture

Standardized Operations	Standardized Projects
<u>Supervision and regulation of infrastructure development</u> Undertake project supervision, Monitoring and Evaluation of development projects Formation and training of WASTSAN Committee members	<u>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</u> Support community Initiated Projects Extend electricity to selected communities Expansion of Nsawam Lorry Park (100m×2m) Complete/ construct 2No. Police Station at Adoagyiri Fence MCE and MCD's Bungalows Design and construction of 3No. Mechanized boreholes with water reservoir mounted on overhead stand with pipes and construction of 6No. boreholes with hand pumps. Construction of community centres at Bowkrom
<u>INFORMATION, EDUCATION AND COMMUNICATION</u> Organize education campaign on building permit acquisition	<u>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</u> Acquisition, installation and maintenance of Street Lights with Angel Bars and Photo Cell Maintain/Renovate office buildings, driveways, grounds, bungalows, office machines, office vehicles and market structures Rehabilitation of boreholes within the municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective
 - Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Sub- Programme Description

The Urban Roads and Transport Services Department of the help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide. The poor nature of roads affects efficient delivery economic activities in the Municipality thus the urban roads of the Municipal Assembly seek to improve or maintain the roads and necessary attachments to boost the level of economic activities, especially farming and trade.

The staff is one (1) and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Footbridge constructed at Nsawam and Djankrom	Number of Footbridges constructed	2	3	5	7	8	9
Roads in the Municipality maintained	Length of road maintained	25.11km	52km	56km	62km	65km	68km

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Water Electricity	Acquisition of office computers/accessories/office equipment/furniture
<u>Supervision and regulation of infrastructure development</u> Public sensitization on Right of way to minimize interference of Utility Agencies installation and operation Carry out regular supervision, monitoring and periodic evaluation of contract works Organise site meetings with contractors and Stakeholders Organise workshop for foremen and Project supervisors executing routine maintenance works Supervision and regulation of infrastructure development	_Gravelling and spot improvement of selected 2.2km roads (signboard, Akuffokrom, Ntoaso, Adogyiri, Father weggers, Effutu and others) in Municipality Reshaping of 25km roads(Ankwane doboro,Asiyaw,Transformer,Asafo Adjei,Teshie-Panpaso,Krokese and others) in the municipality Cut grass and desilt streams along Ahojo-Djankama Road Pothole patching on selected roads (1000m2)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1No. 1200mm diameter pipe culvert (8m) at Efutu in Nsawam. Construction of 4 cells 1200mm diameter pipe culvert (8m) at Kujo Construction of 1No. 900mm diameter pipe culvert with approach filling at Pepraw

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve Post-Harvest Management
- Improve production efficiency and yield
- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

2. Budget Programme Description

The Programme covers the Agricultural Services and Management and Trade, Tourism and Industrial Development sectors of the Municipality.

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management.
- Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires and deforestation.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.
- Promote agro-processing and storage.

Trade, Industry and Tourism sub programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.

- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The number of staff is twenty-two (22) and funded by GOG, IGF, MAG,DACF,MPs CF

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

2. Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub-programme facilitates the provision of training and business development services in the Municipality in order to improve the competitiveness of micro and small enterprises. Areas of entrepreneurial development are being equipped to create start-ups for unemployed youth, women, and vulnerable groups in order to lift them from poverty to income generating activities (Self Employment) by tapping resources within the immediate environment. The sub-programme offers counselling on Businesses where necessary. The units that ensure effective delivery of all operations and projects under this sub-programme are the Department of Co-operatives, the Business Advisory (BAC) unit under the National Board of Small Scale Industries (NBSSI) in the Municipality, Municipal Assembly, NGOs and other stakeholders.

The unit has four (4) Officers and funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF), MPs Common Fund and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Identifiable groups trained on income generating projects (cosmetic making, soap making, baking, hairdressing, etc.).	Number of groups trained.	5	1	8	10	12	12
Groups trained on Government policy on poverty reduction.	Number of groups trained.	-	-	-	-	-	-
One-District one-factory projects / programmes supported.	Number of related projects/ programmes supported.	1	-	3	3	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Water Electricity	Acquisition of computers/ accessories/office equipment /furniture
<u>Promotion of Small, Medium and Large scale enterprises</u> Provide support and implement 'One-District-One-Factory' Organize 4 LED Subcommittee meetings Organize 2No. training programmes in soap making, bee keeping, mushroom cultivation, batik making.	
<u>Trade Development and Promotion</u> Sensitize 10 communities on co-operatives and group formation and organize training on co-operatives for 5 societies Organize 5 women groups on income generating activity Strengthen Sister city relationship	

SUB-PROGRAMME 4.2 Agricultural Services and Management

- Budget Sub-Programme Objective
 - Improve Post-Harvest Management
 - Improve production efficiency and yield

2. Budget Sub- Programme Description
 Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that about 37% of the working population in the Nsawam Adoagyiri Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the Municipality are crop production, livestock production and fish farming.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew.

The Agricultural Development sub-programme seeks to achieve the following:

- Improve Agricultural productivity in the Nsawam Adoagyiri Municipality.
- Reduce production and distribution bottlenecks or risks associated with the sector.
- Promote livestock and poultry development for food, security and income generation of farm households and communities in the Municipality.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers an
- Networking and strengthening leakages between the department and other development partners.

The Agricultural Services and Management works in collaboration with the Municipal Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the Municipality.

Operations of this sub-programme are executed by eighteen (18) workers and funds obtained from the DACF, IGF, GOG and Donor support funds.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planting for food and jobs supported	Number of farmers identified	460	500	600	700	800	1,000
	Number of farmers supported	68	1,000	1,000	1,000	1,000	1,000
Agric extension farms visited.	Number of crop farmers visited	3971	5400	6000	6000	6000	6,000
	Number of livestock farmers visited	1169	1500	1500	1500	1500	1500
	Other farmers visited (soya, bee keeping)	38	75	75	75	75	75
Modern technologies disseminated	Number of farmers benefitting from disseminated technologies.	5148	7000	7000	7000	7000	7,000
Crop Demonstration plots established	Number of Plots established	6	4	4	4	4	4
Smallholder farmers and Agricultural Extension Officers trained on good agriculture practices and conservation agriculture.	Number of farmers trained.	673	1000	1000	3000	3000	3000
	Number of Agric extension officers trained	5	15	15	15	15	15
Farmers Day Celebrated	Number of times celebrated	-	1	1	1	1	1
Poultry Production Increased	Percentage of increase	10%	10%	10%	10%	10%	10%
Small ruminant production	Percentage of increase	10%	5%	5%	5%	5%	5%

increased							
Animal health and disease surveillance conducted	Number of disease surveillance conducted	-	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Water Electricity	
<u>Extension services</u> Provide support for the implementation of planting for food and jobs Provide support for the implementation of rearing for food and jobs Provide support for planting for export and rural development	
<u>Surveillance and Management of Diseases and Pests</u> Data collection and analysis on major commodities Disseminate climate change mitigation technology Conduct surveillance for scheduled diseases and education within the municipality	
<u>OFFICIAL / NATIONAL CELEBRATIONS</u> Organize Farmers' Day Celebration	
<u>Agricultural Research and Demonstration Farms</u> Conduct RELC Stakeholders Consultation <u>Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)</u> Implement other MAG activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives
 - Promote proactive planning for disaster prevention and mitigation

2. Budget Programme Description
(Describe how you will achieve the programme)

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Organise educative programmes to prevent recurrence of disaster in the Municipality by involving relevant stakeholders as their slogan is 'Prevention Pays'.
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of thirty-nine (39) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective
 - Promote proactive planning for disaster prevention and mitigation
2. Budget Sub- Programme Description
The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan and disaster management plan for the Municipality.
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster Response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality the opportunity to be part of the celebrations.
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Nsawam Adoagyiri Municipal Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

Total staff strength of thirty-nine (39) and funded by Government of Ghana (GOG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public education and sensitization on Disaster prevention /control held.	Number of communities visited.	40	10	25	30	30	30
Municipal Disaster management committee meetings held.	Number of Disaster management committee meetings held.	3	2	4	4	4	4
Streams dredged to prevent flooding.	Number of times streams are dredged.	-	-	1	-	1	1
Climate change programmes organized	Number climate change programmes organized	5	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<u>Internal management of the organization</u> Water <u>Electricity</u> <u>Disaster management</u> Organize public education and sensitization on disaster and prevention Dredge streams to prevent flooding <u>GREEN ECONOMY ACTIVITIES</u> Procure and plant 2000 tree seedlings to reduce the effect of climate change <u>ADMINISTRATIVE AND TECHNICAL MEETINGS</u> Organise 4No. District Disaster committee meetings <u>OFFICIAL / NATIONAL CELEBRATIONS</u> Celebrate International Day for Disaster Reduction	Acquisition of 1 No. office Printer

PART C: FINANCIAL INFORMATION

Eastern		Nswam-Adoagyiri - Nswam			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,716,950		
130201	17.1 strengthen domestic resource mob.	12,758,893	227,000		
160501	8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	61,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	2,740,526		
300103	6.2 Sanitation for all and no open defecation by 2030	0	880,545		
370102	13.1 Strengthen resilience towards climate-related hazards	0	71,000		
410101	Deepen political and administrative decentralisation	0	940,110		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	44,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,486,427		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	936,779		
550201	2.1 End hunger and ensure access to sufficient food	0	211,305		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	323,392		
640101	Improve human capital development and management	0	119,359		
Grand Total €		12,758,893	12,758,893	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
152 02 00 001 23	12,758,893.00	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002				
Property income [GFS]	534,917.00	0.00	0.00	0.00
1413001 Property Rate	526,815.00	0.00	0.00	0.00
1413002 Basic Rate	8,102.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	77,290.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	27,290.00	0.00	0.00	0.00
Sales of goods and services	206,760.00	0.00	0.00	0.00
1422157 Building Plans / Permit	206,760.00	0.00	0.00	0.00
Output 0004				
Property income [GFS]	46,863.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415020 Educational Hall	1,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	27,290.00	0.00	0.00	0.00
1415063 Housing Rent	16,373.00	0.00	0.00	0.00
Output 0005				
Sales of goods and services	623,281.00	0.00	0.00	0.00
1422002 Herbalist License	1,362.00	0.00	0.00	0.00
1422003 Hawkers License	6,821.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,457.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,635.00	0.00	0.00	0.00
1422007 Liquor License	5,457.00	0.00	0.00	0.00
1422008 Business Centers	952.00	0.00	0.00	0.00
1422009 Bakers License	816.00	0.00	0.00	0.00
1422011 Artisans	10,915.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	124,851.00	0.00	0.00	0.00
1422015 Service/Filling Stations	27,290.00	0.00	0.00	0.00
1422017 Hotel Services	3,545.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	9,549.00	0.00	0.00	0.00
1422019 Timber Products	325.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	31,382.00	0.00	0.00	0.00
1422023 Communication Sevices	20,466.00	0.00	0.00	0.00
1422024 Private Education Int.	13,644.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	612.00	0.00	0.00	0.00
1422033 Stores	81,870.00	0.00	0.00	0.00
1422044 Financial Institutions	40,935.00	0.00	0.00	0.00
1422130 Transport unions	180,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	816.00	0.00	0.00	0.00
1422230 Medical Supply Companies Licence	54,581.00	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
Output 0006				
Sales of goods and services	695,584.00	0.00	0.00	0.00
1423001 Markets Tolls	117,691.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,362.00	0.00	0.00	0.00
1423006 Burial Fees	54,581.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	271.00	0.00	0.00	0.00
1423014 Dislodging Fees	45,202.00	0.00	0.00	0.00
1423016 Industry Operations Fee	67,803.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423132 Contractors registration Fee	3,133.00	0.00	0.00	0.00
1423509 Sports and Entertainment	12,279.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	120,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	259,262.00	0.00	0.00	0.00
Output 0007				
Fines, penalties, and forfeits	40,882.00	0.00	0.00	0.00
1430001 Court Fines	2,679.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,091.00	0.00	0.00	0.00
1430007 Lorry Park Fines	34,112.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0009				
From foreign governments(Current)	10,528,316.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,432,244.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,310,071.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	68,163.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	145,275.00	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
Grand Total	12,758,893.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	12,758,893	12,806,063	12,886,482
Management and Administration	0	0	0	3,397,977	3,418,647	3,431,956
GOG Sources	0	0	0	1,924,481	1,943,204	1,943,726
IGF Sources	0	0	0	1,033,117	1,035,064	1,043,448
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	314,520	314,520	317,665
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,920,968	4,933,906	4,970,177
GOG Sources	0	0	0	1,221,217	1,233,255	1,233,429
IGF Sources	0	0	0	533,045	533,945	538,375
DACF MP Sources	0	0	0	135,000	135,000	136,350
DACF ASSEMBLY Sources	0	0	0	2,248,793	2,248,793	2,271,281
DACF PWD Sources	0	0	0	230,000	230,000	232,300
DDF Sources	0	0	0	552,913	552,913	558,442
Infrastructure Delivery and Management	0	0	0	3,484,146	3,491,582	3,518,987
GOG Sources	0	0	0	786,181	793,617	794,043
IGF Sources	0	0	0	555,416	555,416	560,970
DACF MP Sources	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	1,398,758	1,398,758	1,412,746
DDF Sources	0	0	0	573,791	573,791	579,529
Economic Development	0	0	0	884,803	890,928	893,651
GOG Sources	0	0	0	645,640	651,765	652,096
IGF Sources	0	0	0	86,000	86,000	86,860
DACF MP Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	70,000	70,000	70,700
DONOR POOLED Sources	0	0	0	68,163	68,163	68,845
Environmental Management	0	0	0	71,000	71,000	71,710
IGF Sources	0	0	0	23,000	23,000	23,230
DACF ASSEMBLY Sources	0	0	0	48,000	48,000	48,480
Grand Total	0	0	0	12,758,893	12,806,063	12,886,482

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	12,758,893	12,806,063	12,886,482
Management and Administration	0	0	0	3,397,977	3,418,647	3,431,956
SP1: General Administration	0	0	0	1,727,919	1,739,359	1,745,198
21 Compensation of employees [GFS]	0	0	0	1,144,057	1,155,497	1,155,497
211 Wages and salaries [GFS]	0	0	0	1,123,214	1,134,446	1,134,446
21110 Established Position	0	0	0	957,350	966,923	966,923
21111 Wages and salaries in cash [GFS]	0	0	0	90,864	91,773	91,773
21112 Wages and salaries in cash [GFS]	0	0	0	75,000	75,750	75,750
212 Social contributions [GFS]	0	0	0	20,843	21,051	21,051
21210 Actual social contributions [GFS]	0	0	0	20,843	21,051	21,051
22 Use of goods and services	0	0	0	353,000	353,000	356,530
221 Use of goods and services	0	0	0	353,000	353,000	356,530
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	148,000	148,000	149,480
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	145,862	145,862	147,321
311 Fixed assets	0	0	0	145,862	145,862	147,321
31122 Other machinery and equipment	0	0	0	145,862	145,862	147,321
SP2: Finance and Audit	0	0	0	645,281	649,464	651,734
21 Compensation of employees [GFS]	0	0	0	418,281	422,464	422,464
211 Wages and salaries [GFS]	0	0	0	418,281	422,464	422,464
21110 Established Position	0	0	0	410,281	414,384	414,384
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	125,000	125,000	126,250
311 Fixed assets	0	0	0	125,000	125,000	126,250
31121 Transport equipment	0	0	0	125,000	125,000	126,250
SP3: Human Resource Management	0	0	0	243,156	244,394	245,588
21 Compensation of employees [GFS]	0	0	0	123,797	125,035	125,035
211 Wages and salaries [GFS]	0	0	0	123,797	125,035	125,035
21110 Established Position	0	0	0	123,797	125,035	125,035

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	104,359	104,359	105,403
221 Use of goods and services	0	0	0	104,359	104,359	105,403
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	70,859	70,859	71,568
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	638,782	642,591	645,170
21 Compensation of employees [GFS]	0	0	0	380,872	384,681	384,681
211 Wages and salaries [GFS]	0	0	0	380,872	384,681	384,681
21110 Established Position	0	0	0	380,872	384,681	384,681
22 Use of goods and services	0	0	0	237,910	237,910	240,289
221 Use of goods and services	0	0	0	237,910	237,910	240,289
22101 Materials - Office Supplies	0	0	0	87,410	87,410	88,284
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	46,500	46,500	46,965
22108 Consulting Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP5: Legislative Oversight	0	0	0	142,838	142,838	144,266
22 Use of goods and services	0	0	0	102,838	102,838	103,866
221 Use of goods and services	0	0	0	102,838	102,838	103,866
22101 Materials - Office Supplies	0	0	0	56,602	56,602	57,168
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	11,236	11,236	11,348
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,920,968	4,933,906	4,970,177
SP2.1 Education, youth & sports and Library services	0	0	0	1,486,427	1,486,427	1,501,291
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700

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	1,319,427	1,319,427	1,332,621
311 Fixed assets	0	0	0	1,319,427	1,319,427	1,332,621
31112 Nonresidential buildings	0	0	0	1,219,427	1,219,427	1,231,621
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	936,779	936,779	946,147
22 Use of goods and services	0	0	0	108,243	108,243	109,325
221 Use of goods and services	0	0	0	108,243	108,243	109,325
22101 Materials - Office Supplies	0	0	0	60,573	60,573	61,179
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	6,670	6,670	6,737
31 Non Financial Assets	0	0	0	828,536	828,536	836,821
311 Fixed assets	0	0	0	828,536	828,536	836,821
31112 Nonresidential buildings	0	0	0	828,536	828,536	836,821
SP2.3 Environmental Health and sanitation Services	0	0	0	1,591,576	1,598,686	1,607,491
21 Compensation of employees [GFS]	0	0	0	711,031	718,141	718,141
211 Wages and salaries [GFS]	0	0	0	711,031	718,141	718,141
21110 Established Position	0	0	0	621,031	627,241	627,241
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	620,545	620,545	626,750
221 Use of goods and services	0	0	0	620,545	620,545	626,750
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	499,000	499,000	503,990
22105 Travel - Transport	0	0	0	26,545	26,545	26,810
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	906,186	912,014	915,248
21 Compensation of employees [GFS]	0	0	0	582,794	588,622	588,622
211 Wages and salaries [GFS]	0	0	0	582,794	588,622	588,622
21110 Established Position	0	0	0	582,794	588,622	588,622
22 Use of goods and services	0	0	0	293,392	293,392	296,326
221 Use of goods and services	0	0	0	293,392	293,392	296,326
22101 Materials - Office Supplies	0	0	0	211,000	211,000	213,110
22105 Travel - Transport	0	0	0	18,232	18,232	18,414
22107 Training - Seminars - Conferences	0	0	0	64,160	64,160	64,802
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	3,484,146	3,491,582	3,518,987

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Roads and Transport services	0	0	0	602,003	602,326	608,023
21 Compensation of employees [GFS]	0	0	0	32,308	32,631	32,631
211 Wages and salaries [GFS]	0	0	0	32,308	32,631	32,631
21110 Established Position	0	0	0	32,308	32,631	32,631
22 Use of goods and services	0	0	0	41,279	41,279	41,692
221 Use of goods and services	0	0	0	41,279	41,279	41,692
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	7,306	7,306	7,379
22105 Travel - Transport	0	0	0	12,973	12,973	13,103
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	528,416	528,416	533,700
311 Fixed assets	0	0	0	528,416	528,416	533,700
31113 Other structures	0	0	0	517,406	517,406	522,580
31122 Other machinery and equipment	0	0	0	11,010	11,010	11,120
SP3.2 Physical and Spatial Planning Development	0	0	0	356,730	358,475	360,298
21 Compensation of employees [GFS]	0	0	0	174,448	176,193	176,193
211 Wages and salaries [GFS]	0	0	0	174,448	176,193	176,193
21110 Established Position	0	0	0	174,448	176,193	176,193
22 Use of goods and services	0	0	0	132,282	132,282	133,605
221 Use of goods and services	0	0	0	132,282	132,282	133,605
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	25,868	25,868	26,127
22108 Consulting Services	0	0	0	31,414	31,414	31,728
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	2,525,413	2,530,782	2,550,667
21 Compensation of employees [GFS]	0	0	0	536,864	542,233	542,233
211 Wages and salaries [GFS]	0	0	0	536,864	542,233	542,233
21110 Established Position	0	0	0	536,864	542,233	542,233
22 Use of goods and services	0	0	0	663,004	663,004	669,634
221 Use of goods and services	0	0	0	663,004	663,004	669,634
22101 Materials - Office Supplies	0	0	0	212,004	212,004	214,124
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	420,000	420,000	424,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

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	1,325,545	1,325,545	1,338,800
311 Fixed assets	0	0	0	1,325,545	1,325,545	1,338,800
31111 Dwellings	0	0	0	131,754	131,754	133,072
31112 Nonresidential buildings	0	0	0	702,591	702,591	709,617
31113 Other structures	0	0	0	321,200	321,200	324,412
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
Economic Development	0	0	0	884,803	890,928	893,651
SP4.1 Agricultural Services and Management	0	0	0	721,911	727,017	729,130
21 Compensation of employees [GFS]	0	0	0	510,606	515,712	515,712
211 Wages and salaries [GFS]	0	0	0	510,606	515,712	515,712
21110 Established Position	0	0	0	510,606	515,712	515,712
22 Use of goods and services	0	0	0	206,738	206,738	208,805
221 Use of goods and services	0	0	0	206,738	206,738	208,805
22101 Materials - Office Supplies	0	0	0	47,188	47,188	47,660
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	44,050	44,050	44,491
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	24,500	24,500	24,745
22108 Consulting Services	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	4,567	4,567	4,613
282 Miscellaneous other expense	0	0	0	4,567	4,567	4,613
28210 General Expenses	0	0	0	4,567	4,567	4,613
SP4.2 Trade, Tourism and Industrial Development	0	0	0	162,892	163,911	164,521
21 Compensation of employees [GFS]	0	0	0	101,892	102,911	102,911
211 Wages and salaries [GFS]	0	0	0	101,892	102,911	102,911
21110 Established Position	0	0	0	101,892	102,911	102,911
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	15,000	15,000	15,150
Environmental Management	0	0	0	71,000	71,000	71,710
SP5.1 Disaster prevention and Management	0	0	0	71,000	71,000	71,710
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	10,300	10,300	10,403
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	7,200	7,200	7,272
22108 Consulting Services	0	0	0	40,000	40,000	40,400

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	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	12,758,893	12,806,063	12,886,482

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

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GoG	Capex	Service		STATUTORY	Capex/ABFA	Goods	
Nswam Aadoagyiri Municipal - Nswam	443249	1,800,680	2,824,666	9,957,939	284,707	1,287,455	658,416	2,226,978	0	0	0	114,022	1,126,704	1,240,726	12,758,893
Management and Administration	1,972,301	280,838	165,862	2,319,001	194,707	658,410	180,000	1,033,117	0	0	0	45,859	0	45,859	3,397,977
Central Administration	1,413,497	217,838	155,862	1,787,197	194,707	516,410	90,000	761,117	0	0	0	0	0	0	2,548,314
Administration (Assembly Office)	1,413,497	217,838	155,862	1,787,197	194,707	516,410	90,000	761,117	0	0	0	0	0	0	2,548,314
Finance	410,281	0	0	410,281	0	102,000	125,000	227,000	0	0	0	0	0	0	6,372,81
	410,281	0	0	410,281	0	102,000	125,000	227,000	0	0	0	0	0	0	6,372,81
Human Resource	0	33,500	10,000	43,500	0	25,000	5,000	30,000	0	0	0	45,859	0	45,859	119,359
Human Resource	0	33,500	10,000	43,500	0	25,000	5,000	30,000	0	0	0	45,859	0	45,859	119,359
Statistics	48,522	29,500	0	78,022	0	15,000	0	15,000	0	0	0	0	0	0	93,022
Statistics	48,522	29,500	0	78,022	0	15,000	0	15,000	0	0	0	0	0	0	93,022
Social Services Delivery	1,203,825	808,135	1,595,050	3,605,010	90,000	183,045	260,000	533,045	0	0	0	0	552,913	552,913	4,920,968
Education, Youth and Sports	0	130,000	666,514	796,514	0	37,000	100,000	137,000	0	0	0	0	552,913	552,913	1,486,427
Office of Departmental Head	0	130,000	666,514	796,514	0	37,000	100,000	137,000	0	0	0	0	552,913	552,913	1,486,427
Health	627,031	602,743	828,536	2,152,310	90,000	126,045	160,000	376,045	0	0	0	0	0	0	2,528,355
Office of District Medical Officer of Health	0	75,743	828,536	904,279	0	32,500	0	32,500	0	0	0	0	0	0	938,779
Environmental Health Unit	621,031	527,000	100,000	1,248,031	90,000	93,545	160,000	346,545	0	0	0	0	0	0	1,915,576
Social Welfare & Community Development	582,794	73,392	0	656,186	0	20,000	0	20,000	0	0	0	0	0	0	906,186
Office of Departmental Head	582,794	73,392	0	656,186	0	20,000	0	20,000	0	0	0	0	0	0	906,186
Infrastructure Delivery and Management	743,620	549,565	1,061,754	2,354,939	0	337,000	218,416	555,416	0	0	0	0	573,791	573,791	3,484,146
Physical Planning	174,448	134,282	0	308,730	0	48,000	0	48,000	0	0	0	0	0	0	396,730
Office of Departmental Head	174,448	134,282	0	308,730	0	48,000	0	48,000	0	0	0	0	0	0	396,730
Works	538,864	387,004	646,754	1,570,622	0	276,000	105,000	381,000	0	0	0	0	573,791	573,791	2,525,413
Office of Departmental Head	538,864	387,004	646,754	1,570,622	0	276,000	105,000	381,000	0	0	0	0	573,791	573,791	2,525,413
Urban Roads	32,308	28,279	445,000	475,887	0	13,000	113,416	126,416	0	0	0	0	0	0	602,003
	32,308	28,279	445,000	475,887	0	13,000	113,416	126,416	0	0	0	0	0	0	602,003
Economic Development	612,488	118,142	0	730,640	0	86,000	0	86,000	0	0	0	0	88,163	88,163	848,803
Agriculture	510,606	108,142	0	618,748	0	35,000	0	35,000	0	0	0	0	88,163	88,163	721,911

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 761,117
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			194,707
Compensation of employees [GFS]			194,707
Objective	000000	Compensation of Employees	194,707
Program	92001	Management and Administration	194,707
Sub-Program	92001001	SP1: General Administration	186,707
Operation	000000		186,707

Wages and salaries [GFS]			165,864
2111102	Monthly paid and casual labour		90,864
2111221	Training Allowance		5,000
2111224	Traditional Authority Allowance		10,000
2111242	Travel Allowance		20,000
2111243	Transfer Grants		10,000
2111248	Special Allowance/Honorarium		30,000

Social contributions [GFS]			20,843
2121001	13 Percent SSF Contribution		20,843
Sub-Program	92001002	SP2: Finance and Audit	8,000
Operation	000000		8,000

Wages and salaries [GFS]			8,000
2111203	Car Maintenance Allowance		8,000

			476,410
Use of goods and services			476,410
Objective	410101	Deepen political and administrative decentralisation	476,410
Program	92001	Management and Administration	476,410
Sub-Program	92001001	SP1: General Administration	308,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Use of goods and services			50,000
2210201	Electricity charges		30,000
2210202	Water		10,000
2210203	Telecommunications		5,000
2210204	Postal Charges		5,000
Operation	910109	910109 - Supervision and coordination	80,000

Use of goods and services			80,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		20,000
Operation	910801	910801 - Procurement management	50,000

Use of goods and services			50,000
2210101	Printed Material and Stationery		20,000
2210102	Office Facilities, Supplies and Accessories		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210103 Refreshment Items			10,000
2210111 Other Office Materials and Consumables			10,000
Operation	910803	910803 - Protocol services	28,000

Use of goods and services			28,000
2210113	Feeding Cost		10,000
2210404	Hotel Accommodations		5,000
2210511	Local travel cost		13,000
Operation	910805	910805 - Administrative and technical meetings	50,000

Use of goods and services			50,000
2210113	Feeding Cost		20,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
Operation	910806	910806 - Security management	35,000

Use of goods and services			35,000
2210113	Feeding Cost		15,000
2210511	Local travel cost		20,000
Operation	910807	910807 - Support to traditional authorities	5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000
Operation	910808	910808 - Local and international affiliations	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	113,410

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
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Use of goods and services			10,000
2210111	Other Office Materials and Consumables		5,000
2210201	Electricity charges		5,000
Operation	910109	910109 - Supervision and coordination	10,000

Use of goods and services			10,000
2210113	Feeding Cost		5,000
2210511	Local travel cost		5,000
Operation	910809	910809 - Citizen participation in local governance	20,000

Use of goods and services			20,000
2210111	Other Office Materials and Consumables		2,000
2210113	Feeding Cost		5,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
Operation	910810	910810 - Plan and budget preparation	73,410

Use of goods and services			73,410
2210111	Other Office Materials and Consumables		29,410
2210511	Local travel cost		12,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210801	Local Consultants Fees (Companies)		20,000
Sub-Program	92001005	SP5: Legislative Oversight	55,000

Operation	910804	910804 - Legislative enactment and oversight	55,000
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Use of goods and services			55,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210111	Other Office Materials and Consumables				5,000	
2210113	Feeding Cost				10,000	
2210511	Local travel cost				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
2210905	Assembly Members Sittings All				20,000	
2210906	Unit Committee/T. C. M. Allow				5,000	
Other expense					40,000	
Objective	410101	Deepen political and administrative decentralisation			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001001	SP1: General Administration			40,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
2821009 Donations					10,000	
2821010 Contributions					5,000	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000	
2821009 Donations					15,000	
2821010 Contributions					10,000	
Non Financial Assets					50,000	
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	92001	Management and Administration			50,000	
Sub-Program	92001001	SP1: General Administration			40,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3112211 Office Equipment					40,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3112211 Office Equipment					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoaqyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Total By Fund Source					80,000	
Use of goods and services					5,000	
Objective	410101	Deepen political and administrative decentralisation			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001001	SP1: General Administration			5,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Other expense					45,000	
Objective	410101	Deepen political and administrative decentralisation			45,000	
Program	92001	Management and Administration			45,000	
Sub-Program	92001001	SP1: General Administration			45,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000	
2821009 Donations					20,000	
2821010 Contributions					5,000	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821009 Donations					20,000	
Non Financial Assets					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	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3112211 Office Equipment					30,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 268,520
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1520101001	Nsawam Adoaqyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

Use of goods and services 167,838

Objective 410101 Deepen political and administrative decentralisation 167,838

Program 92001 Management and Administration 167,838

Sub-Program 92001001 SP1: General Administration 40,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210502 Maintenance and Repairs - Official Vehicles 40,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 80,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210113 Feeding Cost 10,000

2210511 Local travel cost 10,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210111 Other Office Materials and Consumables 2,000

2210113 Feeding Cost 5,000

2210511 Local travel cost 10,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

2210801 Local Consultants Fees (Companies) 20,000

Sub-Program 92001005 SP5: Legislative Oversight 47,838

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 47,838

Use of goods and services 47,838

2210102 Office Facilities, Supplies and Accessories 11,602

2210111 Other Office Materials and Consumables 20,000

2210113 Feeding Cost 10,000

2210709 Seminars/Conferences/Workshops - Domestic 6,236

Non Financial Assets 100,682

Objective 410101 Deepen political and administrative decentralisation 100,682

Program 92001 Management and Administration 100,682

Sub-Program 92001001 SP1: General Administration 50,682

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 50,682

Fixed assets 50,682

3112211 Office Equipment 50,682

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 10,000

Fixed assets 10,000

3112211 Office Equipment 10,000

Sub-Program 92001005 SP5: Legislative Oversight 40,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 40,000

Fixed assets 40,000

3112211 Office Equipment 40,000

Total Cost Centre 2,548,314

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 410,281
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Compensation of employees [GFS]	410,281
Objective	000000	Compensation of Employees		410,281
Program	92001	Management and Administration		410,281
Sub-Program	92001002	SP2: Finance and Audit		410,281
Operation	000000		0.0 0.0 0.0	410,281

Wages and salaries [GFS]		410,281
2111001	Established Post	410,281

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 227,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	102,000
Objective	130201	17.1 strengthen domestic resource mob.		102,000
Program	92001	Management and Administration		102,000
Sub-Program	92001002	SP2: Finance and Audit		102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210201	Electricity charges	5,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	37,000

Use of goods and services		37,000		
2210111	Other Office Materials and Consumables	10,000		
2210113	Feeding Cost	5,000		
2210203	Telecommunications	7,000		
2210511	Local travel cost	5,000		
2210709	Seminars/Conferences/Workshops - Domestic	10,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210101	Printed Material and Stationery	20,000
2210804	Contract appointments	40,000

			Non Financial Assets	125,000
Objective	130201	17.1 strengthen domestic resource mob.		125,000
Program	92001	Management and Administration		125,000
Sub-Program	92001002	SP2: Finance and Audit		125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,000

Fixed assets		125,000
3112101	Motor Vehicle	125,000

Total Cost Centre 637,281

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 137,000
Function Code	70980	Education n.e.c		
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam, Education, Youth and Sports, Office of Departmental Head, Central Administration, Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Use of goods and services				37,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		37,000
Program	92002	Social Services Delivery		37,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		37,000
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210113 Feeding Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210113 Feeding Cost				1,000
2210511 Local travel cost				2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210113 Feeding Cost				2,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Non Financial Assets				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 70,000
Function Code	70980	Education n.e.c		
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam, Education, Youth and Sports, Office of Departmental Head, Central Administration, Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821012 Scholarship/Awards				40,000
Non Financial Assets				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111205 School Buildings				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 726,514
Function Code	70980	Education n.e.c	
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam, Education, Youth and Sports, Office of Departmental Head, Central Administration, Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210113 Feeding Cost				1,000
2210117 Teaching and Learning Materials				3,000

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821008 Awards and Rewards				30,000

			Non Financial Assets	636,514
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		636,514
Program	92002	Social Services Delivery		636,514
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		636,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	636,514

Fixed assets				636,514
3111205 School Buildings				536,514
3113108 Furniture and Fittings				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 552,913
Function Code	70980	Education n.e.c	
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam, Education, Youth and Sports, Office of Departmental Head, Central Administration, Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Non Financial Assets	552,913
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		552,913
Program	92002	Social Services Delivery		552,913
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		552,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	552,913

Fixed assets				552,913
3111205 School Buildings				552,913

Total Cost Centre				1,486,427
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	32,500
Function Code	70721	General Medical services (IS)		
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health - Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	32,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			32,500	
Program	92002	Social Services Delivery			32,500	
Sub-Program	92002002	SP2.2 Public Health Services and management			32,500	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	15,000

				Use of goods and services	15,000	
	2210113	Feeding Cost			5,000	
	2210116	Chemicals and Consumables			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	17,500

				Use of goods and services	17,500
	2210113	Feeding Cost			3,500
	2210511	Local travel cost			9,000
	2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70721	General Medical services (IS)		
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health - Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
	2210113	Feeding Cost			5,000
	2210116	Chemicals and Consumables			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	879,279
Function Code	70721	General Medical services (IS)		
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health - Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	50,743	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,743	
Program	92002	Social Services Delivery			50,743	
Sub-Program	92002002	SP2.2 Public Health Services and management			50,743	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	12,073

				Use of goods and services	12,073	
	2210113	Feeding Cost			6,000	
	2210116	Chemicals and Consumables			6,073	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	33,670

				Use of goods and services	33,670	
	2210113	Feeding Cost			5,000	
	2210511	Local travel cost			5,000	
	2210701	Training Materials			3,000	
	2210709	Seminars/Conferences/Workshops - Domestic			7,000	
	2210711	Public Education and Sensitization			7,000	
	2210801	Local Consultants Fees (Companies)			6,670	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

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

				Non Financial Assets	828,536
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			828,536	
Program	92002	Social Services Delivery			828,536	
Sub-Program	92002002	SP2.2 Public Health Services and management			828,536	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	828,536

				Fixed assets	828,536
	3111207	Health Centres			828,536

				Total Cost Centre	936,779
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	621,031
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit__Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Compensation of employees [GFS]				621,031
Objective	000000	Compensation of Employees		621,031
Program	92002	Social Services Delivery		621,031
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		621,031
Operation	000000		0.0 0.0 0.0	621,031

Wages and salaries [GFS]				621,031
2111001	Established Post			621,031

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	343,545
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit__Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Compensation of employees [GFS]				90,000
Objective	000000	Compensation of Employees		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Operation	000000		0.0 0.0 0.0	90,000

Wages and salaries [GFS]				90,000
2111102	Monthly paid and casual labour			90,000

Use of goods and services				93,545
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		93,545
Program	92002	Social Services Delivery		93,545
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		93,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210111	Other Office Materials and Consumables			1,000
2210201	Electricity charges			2,000
2210202	Water			1,000
2210203	Telecommunications			1,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210113	Feeding Cost			2,000
2210116	Chemicals and Consumables			2,000
2210120	Purchase of Petty Tools/Implements			3,000
2210511	Local travel cost			3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	26,545

Use of goods and services				26,545
2210113	Feeding Cost			6,000
2210120	Purchase of Petty Tools/Implements			5,000
2210511	Local travel cost			3,545
2210618	Maintenance of Cemeteries			5,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210120	Purchase of Petty Tools/Implements			15,000
2210205	Sanitation Charges			18,000
2210511	Local travel cost			5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			4,000

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				Non Financial Assets	160,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			160,000	
Program	92002	Social Services Delivery			160,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			160,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets					160,000	
3111303 Toilets					160,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	
Function Code	70740	Public health services			627,000	
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
				Use of goods and services	527,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			527,000	
Program	92002	Social Services Delivery			527,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			527,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210113 Feeding Cost					5,000	
2210116 Chemicals and Consumables					5,000	
2210120 Purchase of Petty Tools/Implements					5,000	
2210511 Local travel cost					5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210618 Maintenance of Cemeteries					30,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	477,000
Use of goods and services					477,000	
2210205 Sanitation Charges					477,000	
				Non Financial Assets	100,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3112205 Other Capital Expenditure					100,000	
					Total Cost Centre	
					1,591,576	

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				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			Total By Fund Source	
Function Code	70421	Agriculture cs			543,748	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
				Compensation of employees [GFS]	510,606	
Objective	000000	Compensation of Employees			510,606	
Program	92004	Economic Development			510,606	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			510,606	
Operation	000000		0.0	0.0	0.0	510,606
Wages and salaries [GFS]					510,606	
2111001 Established Post					510,606	
				Use of goods and services	33,142	
Objective	550201	2.1 End hunger and ensure access to sufficient food			33,142	
Program	92004	Economic Development			33,142	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			33,142	
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	
2210201 Electricity charges					2,000	
2210202 Water					1,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210502 Maintenance and Repairs - Official Vehicles					4,000	
2210603 Repairs of Office Buildings					4,000	
2210606 Maintenance of General Equipment					4,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,500
Use of goods and services					7,500	
2210113 Feeding Cost					2,500	
2210511 Local travel cost					2,500	
2210709 Seminars/Conferences/Workshops - Domestic					2,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
2210113 Feeding Cost					3,000	
2210511 Local travel cost					2,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,142
Use of goods and services					3,142	
2210113 Feeding Cost					3,142	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	33,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,000
Program	92004	Economic Development		33,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210113	Feeding Cost			5,000
2210120	Purchase of Petty Tools/Implements			1,000
2210203	Telecommunications			1,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210801	Local Consultants Fees (Companies)			3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,950

			Use of goods and services	5,950
2210113	Feeding Cost			2,950
2210511	Local travel cost			3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	9,050

			Use of goods and services	9,050
2210113	Feeding Cost			3,000
2210203	Telecommunications			1,000
2210511	Local travel cost			1,050
2210709	Seminars/Conferences/Workshops - Domestic			4,000

			Other expense	2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

			Miscellaneous other expense	2,000
2821001	Insurance and compensation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210902	Official Celebrations			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210902	Official Celebrations			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210120	Purchase of Petty Tools/Implements			5,000
2210511	Local travel cost			5,000
2210801	Local Consultants Fees (Companies)			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 68,163
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	65,596
Objective	550201	2.1 End hunger and ensure access to sufficient food		65,596
Program	92004	Economic Development		65,596
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,596
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	65,596

Use of goods and services			65,596
2210113	Feeding Cost		11,596
2210120	Purchase of Petty Tools/Implements		8,000
2210203	Telecommunications		5,000
2210511	Local travel cost		21,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210801	Local Consultants Fees (Companies)		5,000

			Other expense	2,567
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,567
Program	92004	Economic Development		2,567
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,567
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,567

Miscellaneous other expense			2,567
2821001	Insurance and compensation		2,567
Total Cost Centre			721,911

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 188,730
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Compensation of employees [GFS]	174,448
Objective	000000	Compensation of Employees		174,448
Program	92003	Infrastructure Delivery and Management		174,448
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		174,448
Operation	000000		0.0 0.0 0.0	174,448

Wages and salaries [GFS]			174,448
2111001	Established Post		174,448

			Use of goods and services	14,282
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		14,282
Program	92003	Infrastructure Delivery and Management		14,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		14,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210111	Other Office Materials and Consumables		2,000	
2210511	Local travel cost		2,000	
2210709	Seminars/Conferences/Workshops - Domestic		2,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210709	Seminars/Conferences/Workshops - Domestic		2,000	
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	6,282

Use of goods and services			6,282
2210511	Local travel cost		1,000
2210711	Public Education and Sensitization		2,868
2210801	Local Consultants Fees (Companies)		2,414

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	48,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1520701001	Nsawam Adoaqyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Use of goods and services 48,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 48,000

Program 92003 Infrastructure Delivery and Management 48,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 48,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210111 Other Office Materials and Consumables 1,000

2210201 Electricity charges 2,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 3,000

2210801 Local Consultants Fees (Companies) 7,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 27,000

Use of goods and services 27,000

2210111 Other Office Materials and Consumables 2,000

2210113 Feeding Cost 5,000

2210511 Local travel cost 5,000

2210709 Seminars/Conferences/Workshops - Domestic 15,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Operation 911004 911004 - Parks and gardens operations 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210711 Public Education and Sensitization 2,000

2210801 Local Consultants Fees (Companies) 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1520701001	Nsawam Adoaqyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

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 92003002 SP3.2 Physical and Spatial Planning Development 70,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210801 Local Consultants Fees (Companies) 20,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210908 Property Valuation Expenses 50,000

Other expense 50,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 50,000

Program 92003 Infrastructure Delivery and Management 50,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 50,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821018 Civic Numbering/Street Naming 50,000

Total Cost Centre 356,730

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	600,186
Function Code	70620	Community Development		
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Compensation of employees [GFS]				582,794
Objective	000000	Compensation of Employees		582,794
Program	92002	Social Services Delivery		582,794
Sub-Program	92002005	SP2.5 Social Welfare and community services		582,794
Operation	000000		0.0 0.0 0.0	582,794

Wages and salaries [GFS]				582,794
2111001 Established Post				582,794

				Amount (GH¢)
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,660
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Use of goods and services				4,660
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				2,660
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,732

Use of goods and services				4,732
2210511 Local travel cost				4,732
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210113 Feeding Cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	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	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210113 Feeding Cost				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210113 Feeding Cost				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210111 Other Office Materials and Consumables				2,000
2210113 Feeding Cost				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	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	12602	DACF MP	Total By Fund Source 40,000
Function Code	70620	Community Development	
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210113	Feeding Cost		5,000
2210120	Purchase of Petty Tools/Implements		7,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		6,000

			Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 16,000
Function Code	70620	Community Development	
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	16,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210113	Feeding Cost		5,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210113	Feeding Cost		3,000	
2210511	Local travel cost		2,000	
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	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 230,000
Function Code	70620	Community Development	
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	210,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		210,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210113	Feeding Cost		2,000	
2210511	Local travel cost		3,500	
2210711	Public Education and Sensitization		4,500	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210119	Household Items		50,000
2210120	Purchase of Petty Tools/Implements		125,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000

			Other expense	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821009	Donations		20,000
Total Cost Centre			906,186

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 536,864
Function Code	70610	Housing development	
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Compensation of employees [GFS]	536,864
Objective	000000	Compensation of Employees		536,864
Program	92003	Infrastructure Delivery and Management		536,864
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		536,864
Operation	000000		0.0 0.0 0.0	536,864

Wages and salaries [GFS]			536,864
2111001	Established Post		536,864

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						381,000
Function Code	70610	Housing development							
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern							
Location Code	0505001	Akuapim South - Nsawam							

Use of goods and services									276,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							276,000
Program	92003	Infrastructure Delivery and Management							276,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							276,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210201 Electricity charges									5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210101 Printed Material and Stationery									3,000
2210711 Public Education and Sensitization									5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				240,000

Use of goods and services									240,000
2210602 Repairs of Residential Buildings									100,000
2210603 Repairs of Office Buildings									100,000
2210617 Street Lights/Traffic Lights									40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				23,000

Use of goods and services									23,000
2210113 Feeding Cost									5,000
2210511 Local travel cost									8,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000

Non Financial Assets									105,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							105,000
Program	92003	Infrastructure Delivery and Management							105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111103 Bungalows/Flats									100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				5,000

Fixed assets									5,000
3113110 Water Systems									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						30,000
Function Code	70610	Housing development							
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern							
Location Code	0505001	Akuapim South - Nsawam							

Use of goods and services									30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							30,000
Program	92003	Infrastructure Delivery and Management							30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							30,000
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
2210617 Street Lights/Traffic Lights									30,000

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		1,003,758				
Function Code	70610	Housing development							
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern							
Location Code	0505001	Akuapim South - Nsawam							

Use of goods and services				357,004				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	357,004				
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Program	92003	Infrastructure Delivery and Management	357,004				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	357,004				
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	354,004		
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Use of goods and services				354,004				
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2210108	Construction Material	204,004						
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2210602	Repairs of Residential Buildings	50,000						
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2210603	Repairs of Office Buildings	50,000						
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2210617	Street Lights/Traffic Lights	50,000						
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000		
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Use of goods and services				3,000				
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2210511	Local travel cost	3,000						
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Non Financial Assets				646,754				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	646,754				
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Program	92003	Infrastructure Delivery and Management	646,754				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	646,754				
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	621,754		
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Fixed assets				621,754				
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3111103	Bungalows/Flats	31,754						
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3111204	Office Buildings	400,000						
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3111304	Markets	50,000						
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3113101	Electrical Networks	40,000						
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3113110	Water Systems	100,000						
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000		
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Fixed assets				25,000				
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3113110	Water Systems	25,000						
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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		573,791				
Function Code	70610	Housing development							
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern							
Location Code	0505001	Akuapim South - Nsawam							

Non Financial Assets				573,791				
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	573,791				
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Program	92003	Infrastructure Delivery and Management	573,791				
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	573,791				
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	573,791		
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Fixed assets				573,791				
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3111204	Office Buildings	302,591						
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3111305	Car/Lorry Park	271,200						
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Total Cost Centre				2,525,413				
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 101,892
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Amount (GH¢)
Compensation of employees [GFS]			101,892
Objective	000000	Compensation of Employees	101,892
Program	92004	Economic Development	101,892
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	101,892
Operation	000000		101,892

Wages and salaries (GFS)			101,892
2111001	Established Post		101,892

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 51,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Amount (GH¢)
Use of goods and services			51,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	51,000
Program	92004	Economic Development	51,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	4,000

Use of goods and services			4,000
2210201	Electricity charges		3,000
2210202	Water		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	12,000

Use of goods and services			12,000
2210113	Feeding Cost		3,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
Operation	910202	910202 - Trade Development and Promotion	35,000

Use of goods and services			35,000
2210113	Feeding Cost		4,000
2210511	Local travel cost		6,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210801	Local Consultants Fees (Companies)		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Amount (GH¢)
Use of goods and services			10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Total Cost Centre			162,892
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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	70360	Public order and safety n.e.c	
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention - Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	23,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		23,000
Program	92005	Environmental Management		23,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210201 Electricity charges				2,000
2210202 Water				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210113 Feeding Cost				2,500
2210511 Local travel cost				2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,200
Use of goods and services				9,200
2210113 Feeding Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				7,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,800
Use of goods and services				5,800
2210113 Feeding Cost				2,800
2210511 Local travel cost				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 48,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention - Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	46,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		46,000
Program	92005	Environmental Management		46,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		46,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210113 Feeding Cost				3,000
2210511 Local travel cost				3,000
2210801 Local Consultants Fees (Companies)				10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210801 Local Consultants Fees (Companies)				30,000
			Non Financial Assets	2,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Fixed assets				2,000
3112211 Office Equipment				2,000
			Total Cost Centre	71,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,587
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads - Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Compensation of employees [GFS]				32,308
Objective	000000	Compensation of Employees		32,308
Program	92003	Infrastructure Delivery and Management		32,308
Sub-Program	92003001	SP3.1 Roads and Transport services		32,308
Operation	000000		0.0 0.0 0.0	32,308

Wages and salaries [GFS]				32,308
2111001 Established Post				32,308

				Amount (GH¢)
Use of goods and services				28,279
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv		28,279
Program	92003	Infrastructure Delivery and Management		28,279
Sub-Program	92003001	SP3.1 Roads and Transport services		28,279

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,306
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Use of goods and services				3,306
2210201 Electricity charges				3,306
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,973

Use of goods and services				24,973
2210113 Feeding Cost				5,000
2210511 Local travel cost				10,973
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	126,416
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads - Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Use of goods and services				13,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003001	SP3.1 Roads and Transport services		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210201 Electricity charges				4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210113 Feeding Cost				4,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Non Financial Assets				113,416
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv		113,416
Program	92003	Infrastructure Delivery and Management		113,416
Sub-Program	92003001	SP3.1 Roads and Transport services		113,416

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,010
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Fixed assets				6,010
3112211 Office Equipment				6,010
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	107,406

Fixed assets				107,406
3111309 Urban Roads				107,406

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 140,000
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Non Financial Assets	140,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv			140,000
Program	92003	Infrastructure Delivery and Management			140,000
Sub-Program	92003001	SP3.1 Roads and Transport services			140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000

Fixed assets				50,000
3111306 Bridges				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000

Fixed assets				90,000
3111309 Urban Roads				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 275,000
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Non Financial Assets	275,000
Objective	270101	Improve efficiency & effectiveness of road transp't infrasture & serv			275,000
Program	92003	Infrastructure Delivery and Management			275,000
Sub-Program	92003001	SP3.1 Roads and Transport services			275,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		5,000

Fixed assets				5,000
3112211 Office Equipment				5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111306 Bridges				120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111309 Urban Roads				150,000

Total Cost Centre 602,003

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Management_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	13,500
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	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		9,500

Use of goods and services				9,500
2210102 Office Facilities, Supplies and Accessories				7,500
2210511 Local travel cost				2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	25,000
Objective	640101	Improve human capital development and management		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001003	SP3: Human Resource Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210111	Other Office Materials and Consumables		3,000	
2210201	Electricity charges		2,000	
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210102	Office Facilities, Supplies and Accessories		2,000	
2210113	Feeding Cost		1,000	
2210203	Telecommunications		1,000	
2210511	Local travel cost		4,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	9,000

Use of goods and services			9,000	
2210102	Office Facilities, Supplies and Accessories		2,000	
2210113	Feeding Cost		2,000	
2210511	Local travel cost		2,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210113	Feeding Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Non Financial Assets	5,000
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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
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Fixed assets			5,000
3112211	Office Equipment		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210710	Staff Development		20,000

			Non Financial Assets	10,000
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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	1.0 1.0 1.0	10,000

Fixed assets			10,000
3112211	Office Equipment		10,000

			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	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			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	1.0 1.0 1.0	45,859

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

			Total Cost Centre	119,359
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	62,022
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Compensation of employees [GFS]				48,522
Objective	000000	Compensation of Employees		48,522
Program	92001	Management and Administration		48,522
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		48,522
Operation	000000		0.0 0.0 0.0	48,522

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

				Amount (GH¢)
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210113 Feeding Cost				3,000
2210511 Local travel cost				7,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Use of goods and services				15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210113 Feeding Cost				5,000
2210511 Local travel cost				5,000
Operation	911703	911703 - training on methods and statistical concept	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	12603	DACF ASSEMBLY	Total By Fund Source	16,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Use of goods and services				16,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		16,000
Program	92001	Management and Administration		16,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		16,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210111 Other Office Materials and Consumables				16,000

Total Cost Centre				93,022
Total Vote				12,758,893

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Total GoG	Comp. of Emp. of Emp.	I		G		Total IGF	STATUTORY		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex			Goods/Service	Capex	Capex	Service		Capex	Tot. External			
Nsawam Aboagyiri Municipal - Nsawam	4,432,243	1,800,680	2,824,666	9,957,899	284,707	1,287,455	688,416	2,280,978	0	0	0	1,240,726	1,240,726	127,58,885		
Management and Administration	1,972,301	280,838	165,862	2,319,001	194,707	658,410	180,000	1,033,117	0	0	0	45,859	45,859	3,397,977		
SP1: General Administration	987,350	90,000	105,862	1,153,212	186,707	346,000	40,000	574,707	0	0	0	0	0	1,727,919		
SP2: Finance and Audit	410,281	0	0	410,281	8,000	102,000	125,000	235,000	0	0	0	0	0	645,281		
SP3: Human Resource Management	123,797	33,500	10,000	167,297	0	25,000	5,000	30,000	0	0	0	45,859	45,859	243,156		
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	380,872	109,500	10,000	500,372	0	128,410	10,000	138,410	0	0	0	0	0	638,782		
SP5: Legislative Oversight	0	47,838	40,000	87,838	0	55,000	0	55,000	0	0	0	0	0	142,838		
Social Services Delivery	1,203,825	806,135	1,995,050	3,605,010	90,000	183,045	280,000	553,045	0	0	0	552,913	552,913	4,920,968		
SP2.1 Education, youth & sports and Library services	0	130,000	666,514	796,514	0	37,000	100,000	137,000	0	0	0	552,913	552,913	1,486,427		
SP2.2 Public Health Services and management	0	75,743	828,256	904,279	0	32,500	0	32,500	0	0	0	0	0	938,779		
SP2.3 Environmental Health and sanitation Services	621,031	57,000	100,000	1,248,031	90,000	93,545	160,000	343,545	0	0	0	0	0	1,591,576		
SP2.5 Social Welfare and community services	582,794	73,382	0	656,166	0	20,000	0	20,000	0	0	0	0	0	906,186		
Infrastructure Delivery and Management	743,620	549,585	1,061,754	2,354,939	0	337,000	218,416	555,416	0	0	0	573,791	573,791	3,484,146		
SP3.1 Roads and Transport services	32,308	28,279	415,000	475,587	0	13,000	113,416	126,416	0	0	0	0	0	602,003		
SP3.2 Physical and Spatial Planning Development	174,448	134,282	0	308,730	0	46,000	0	46,000	0	0	0	0	0	336,730		
SP3.3 Public Works, rural housing and water management	536,864	387,004	646,754	1,570,622	0	276,000	105,000	381,000	0	0	0	573,791	573,791	2,525,413		
Economic Development	612,498	118,142	0	730,640	0	86,000	0	86,000	0	0	0	68,163	68,163	848,803		
SP4.1 Agricultural Services and Management	510,666	108,742	0	619,408	0	35,000	0	35,000	0	0	0	68,163	68,163	727,911		
SP4.2 Trade, Tourism and Industrial Development	101,892	10,000	0	111,892	0	51,000	0	51,000	0	0	0	0	0	162,892		
Environmental Management	0	46,000	2,000	48,000	0	23,000	0	23,000	0	0	0	0	0	71,000		
SP5.1 Disaster prevention and Management	0	46,000	2,000	48,000	0	23,000	0	23,000	0	0	0	0	0	71,000		

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Nsawam Aboagyiri Municipal - Nsawam	6,982,474	6,982,474	7,052,299
1_No Poverty	323,392	323,392	326,626
13_Climate Action	71,000	71,000	71,710
17_Partnerships for the Goals	271,500	271,500	274,215
2_Zero Hunger	211,305	211,305	213,418
3_Good Health and Well-Being	936,779	936,779	946,147
4_Quality Education	1,486,427	1,486,427	1,501,291
6_Clean Water and Sanitation	880,545	880,545	889,350
8_Decent Work and Economic Growth	61,000	61,000	61,610
9_Industry, Innovation, and Infrastructure	2,740,526	2,740,526	2,767,931
Grand Total	0	0	0
	6,982,474	6,982,474	7,052,299

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	8,041,943	8,041,943	8,122,362
9101 - Generic Operations	0	0	0	5,720,369	5,720,369	5,777,573
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	102,306	102,306	103,329
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	8,000	8,000	8,080
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	233,872	233,872	236,211
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910109 - Supervision and cordination	0	0	0	150,000	150,000	151,500
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	16,200	16,200	16,362
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,998,508	3,998,508	4,038,493
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,013,410	1,013,410	1,023,544
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
910118 - Covid-19 Related reliefs	0	0	0	52,073	52,073	52,594
9102 - TRADE AND INDUSTRY	0	0	0	57,000	57,000	57,570
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	149,305	149,305	150,798
910301 - Extension Services	0	0	0	55,500	55,500	56,055
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,450	11,450	11,565
910304 - Agricultural Research and Demonstration Farms	0	0	0	82,355	82,355	83,179
9104 - EDUCATION	0	0	0	110,000	110,000	111,100
910402 - Supervision and inspection of Education Delivery	0	0	0	3,000	3,000	3,030
910403 - Development of youth, sports and culture	0	0	0	26,000	26,000	26,260
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	81,000	81,000	81,810
9105 - HEALTH	0	0	0	56,170	56,170	56,732
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,670	33,670	34,007
910503 - Public Health services	0	0	0	22,500	22,500	22,725
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	323,392	323,392	326,626
910601 - Social intervention programmes	0	0	0	18,660	18,660	18,847

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	52,732	52,732	53,259
910603 - Community mobilization	0	0	0	227,000	227,000	229,270
910604 - Child right promotion and protection	0	0	0	16,000	16,000	16,160
910605 - Combating domestic violence and human trafficking	0	0	0	9,000	9,000	9,090
9107 - DISASTER PREVENTION	0	0	0	35,800	35,800	36,158
910701 - Disaster management	0	0	0	35,800	35,800	36,158
9108 - CENTRAL ADMINISTRATION	0	0	0	524,248	524,248	529,490
910801 - Procurement management	0	0	0	50,000	50,000	50,500
910803 - Protocol services	0	0	0	28,000	28,000	28,280
910804 - Legislative enactment and oversight	0	0	0	102,838	102,838	103,866
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	35,000	35,000	35,350
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910808 - Local and international affiliations	0	0	0	55,000	55,000	55,550
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	113,410	113,410	114,544
9109 - WASTE MANAGEMENT	0	0	0	585,545	585,545	591,400
910901 - Environmental sanitation Management	0	0	0	56,545	56,545	57,110
910902 - Solid waste management	0	0	0	515,000	515,000	520,150
910903 - Liquid waste management	0	0	0	14,000	14,000	14,140
9110 - PHYSICAL PLANNING	0	0	0	179,282	179,282	181,075
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	0	0	0	106,000	106,000	107,060
911004 - Parks and gardens operations	0	0	0	10,282	10,282	10,385
9111 - WORKS	0	0	0	59,973	59,973	60,573
911101 - Supervision and regulation of infrastructure development	0	0	0	59,973	59,973	60,573
9113 - FINANCE	0	0	0	97,000	97,000	97,970

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911301 - Treasury and accounting activities	0	0	0	37,000	37,000	37,370
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	44,500	44,500	44,945
911702 - Coordination and Harmonization of data	0	0	0	36,000	36,000	36,360
911703 - training on methods and statistical concept	0	0	0	8,500	8,500	8,585
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	99,359	99,359	100,353
911801 - Personnel and Staff Management	0	0	0	17,500	17,500	17,675
911803 - Staff Training and skills development	0	0	0	78,859	78,859	79,648
911804 - Recruitment and career progression management	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	8,041,943	8,041,943	8,122,362

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Nsawam Adoagyiri Municipal - Nsawam	8,062,786	8,062,994	8,143,414
	20,843	21,051	21,051
<i>IGF Sources</i>	20,843	21,051	21,051
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	102,306	102,306	103,329
<i>GOG Sources</i>	8,306	8,306	8,389
<i>IGF Sources</i>	94,000	94,000	94,940
910104 - INFORMATION, EDUCATION AND COMMUNICATION	8,000	8,000	8,080
<i>IGF Sources</i>	8,000	8,000	8,080
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	233,872	233,872	236,211
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	61,010	61,010	61,620
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	117,682	117,682	118,859
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910109 - Supervision and cordination	150,000	150,000	151,500
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910112 - GREEN ECONOMY ACTIVITIES	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	16,200	16,200	16,362
<i>IGF Sources</i>	16,200	16,200	16,362
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,998,508	3,998,508	4,038,493
<i>IGF Sources</i>	485,000	485,000	489,850
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	2,306,804	2,306,804	2,329,872
<i>DDF Sources</i>	1,126,704	1,126,704	1,137,971
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,013,410	1,013,410	1,023,544
<i>GOG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	352,406	352,406	355,930
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	529,004	529,004	534,294
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

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>
910118 - Covid-19 Related reliefs	52,073	52,073	52,594
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	12,073	12,073	12,194
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	22,220
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910202 - Trade Development and Promotion	35,000	35,000	35,350
<i>IGF Sources</i>	35,000	35,000	35,350
910301 - Extension Services	55,500	55,500	56,055
<i>GOG Sources</i>	7,500	7,500	7,575
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910302 - Surveillance and Management of Diseases and Pests	11,450	11,450	11,565
<i>GOG Sources</i>	5,500	5,500	5,555
<i>IGF Sources</i>	5,950	5,950	6,010
910304 - Agricultural Research and Demonstration Farms	82,355	82,355	83,179
<i>GOG Sources</i>	3,142	3,142	3,173
<i>IGF Sources</i>	11,050	11,050	11,161
<i>DONOR POOLED Sources</i>	68,163	68,163	68,845
910402 - Supervision and inspection of Education Delivery	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
910403 - Development of youth, sports and culture	26,000	26,000	26,260
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	81,000	81,000	81,810
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	33,670	33,670	34,007
<i>DACF ASSEMBLY Sources</i>	33,670	33,670	34,007
910503 - Public Health services	22,500	22,500	22,725
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910601 - Social intervention programmes	18,660	18,660	18,847
<i>GOG Sources</i>	4,660	4,660	4,707
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF PWD Sources</i>	10,000	10,000	10,100

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>
910602 - Gender empowerment and mainstreaming	52,732	52,732	53,259
<i>GOG Sources</i>	4,732	4,732	4,779
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910603 - Community mobilization	227,000	227,000	229,270
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>DACF PWD Sources</i>	220,000	220,000	222,200
910604 - Child right promotion and protection	16,000	16,000	16,160
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910605 - Combating domestic violence and human trafficking	9,000	9,000	9,090
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910701 - Disaster management	35,800	35,800	36,158
<i>IGF Sources</i>	5,800	5,800	5,858
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910801 - Procurement management	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
910803 - Protocol services	28,000	28,000	28,280
<i>IGF Sources</i>	28,000	28,000	28,280
910804 - Legislative enactment and oversight	102,838	102,838	103,866
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	47,838	47,838	48,316
910805 - Administrative and technical meetings	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
910806 - Security management	35,000	35,000	35,350
<i>IGF Sources</i>	35,000	35,000	35,350
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	30,000	30,000	30,300
910808 - Local and international affiliations	55,000	55,000	55,550
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF MP Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910809 - Citizen participation in local governance	40,000	40,000	40,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	113,410	113,410	114,544
<i>IGF Sources</i>	73,410	73,410	74,144
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910901 - Environmental sanitation Management	56,545	56,545	57,110
<i>IGF Sources</i>	26,545	26,545	26,810
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910902 - Solid waste management	515,000	515,000	520,150
<i>IGF Sources</i>	38,000	38,000	38,380
<i>DACF ASSEMBLY Sources</i>	477,000	477,000	481,770
910903 - Liquid waste management	14,000	14,000	14,140
<i>IGF Sources</i>	14,000	14,000	14,140
911001 - Land acquisition and registration	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	33,000	33,000	33,330
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	27,000	27,000	27,270
911003 - Street Naming and Property Addressing System	106,000	106,000	107,060
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911004 - Parks and gardens operations	10,282	10,282	10,385
<i>GOG Sources</i>	6,282	6,282	6,345
<i>IGF Sources</i>	4,000	4,000	4,040
911101 - Supervision and regulation of infrastructure development	59,973	59,973	60,573
<i>GOG Sources</i>	24,973	24,973	25,223
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
911301 - Treasury and accounting activities	37,000	37,000	37,370
<i>IGF Sources</i>	37,000	37,000	37,370
911303 - Revenue collection and management	60,000	60,000	60,600
<i>IGF Sources</i>	60,000	60,000	60,600
911702 - Coordination and Harmonization of data	36,000	36,000	36,360
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911703 - training on methods and statistical concept	8,500	8,500	8,585
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	5,000	5,000	5,050
911801 - Personnel and Staff Management	17,500	17,500	17,675
<i>GOG Sources</i>	9,500	9,500	9,595
<i>IGF Sources</i>	8,000	8,000	8,080
911803 - Staff Training and skills development	78,859	78,859	79,648
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
911804 - Recruitment and career progression management	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
Grand Total	0	0	0
	8,062,786	8,062,994	8,143,414

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nsawam Adoaqyiri Municipal - Nsawam	8,062,786	8,062,994	8,143,414
70111 Exec. & leg. Organs (cs)	960,953	961,161	970,563
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	587,253	587,461	593,126
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	268,520	268,520	271,205
70112 Financial & fiscal affairs (CS)	390,859	390,859	394,768
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	272,000	272,000	274,720
<i>DACF ASSEMBLY Sources</i>	46,000	46,000	46,460
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	182,282	182,282	184,105
<i>GOG Sources</i>	14,282	14,282	14,425
<i>IGF Sources</i>	48,000	48,000	48,480
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70360 Public order and safety n.e.c	71,000	71,000	71,710
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)	61,000	61,000	61,610
<i>IGF Sources</i>	51,000	51,000	51,510
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70421 Agriculture cs	211,305	211,305	213,418
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DONOR POOLED Sources</i>	68,163	68,163	68,845
70451 Road transport	569,695	569,695	575,392
<i>GOG Sources</i>	28,279	28,279	28,562
<i>IGF Sources</i>	126,416	126,416	127,680
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	275,000	275,000	277,750
70610 Housing development	1,988,549	1,988,549	2,008,434
<i>IGF Sources</i>	381,000	381,000	384,810
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	1,003,758	1,003,758	1,013,796
<i>DDF Sources</i>	573,791	573,791	579,529

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	323,392	323,392	326,626
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
<i>DACF PWD Sources</i>	230,000	230,000	232,300
70721 General Medical services (IS)	936,779	936,779	946,147
<i>IGF Sources</i>	32,500	32,500	32,825
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	879,279	879,279	888,072
70740 Public health services	880,545	880,545	889,350
<i>IGF Sources</i>	253,545	253,545	256,080
<i>DACF ASSEMBLY Sources</i>	627,000	627,000	633,270
70980 Education n.e.c	1,486,427	1,486,427	1,501,291
<i>IGF Sources</i>	137,000	137,000	138,370
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	726,514	726,514	733,779
<i>DDF Sources</i>	552,913	552,913	558,442
Grand Total	0	0	0
	8,062,786	8,062,994	8,143,414

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	8,062,786	8,062,994	8,143,414
70111 Exec. & leg. Organs (cs)	960,953	961,161	970,563
70112 Financial & fiscal affairs (CS)	390,859	390,859	394,768
70133 Overall planning & statistical services (CS)	182,282	182,282	184,105
70360 Public order and safety n.e.c	71,000	71,000	71,710
70411 General Commercial & economic affairs (CS)	61,000	61,000	61,610
70421 Agriculture cs	211,305	211,305	213,418
70451 Road transport	569,695	569,695	575,392
70610 Housing development	1,988,549	1,988,549	2,008,434
70620 Community Development	323,392	323,392	326,626
70721 General Medical services (IS)	936,779	936,779	946,147
70740 Public health services	880,545	880,545	889,350
70980 Education n.e.c	1,486,427	1,486,427	1,501,291
Grand Total	8,062,786	8,062,994	8,143,414