



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

WASSA AMENFI WEST MUNICIPAL ASSEMBLY

OCTOBER, 2021

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PART A: INTRODUCTION

1.1 ESTABLISHMENT AND LOCATION

- ▶ Wassa Amenfi West Municipal Assembly traces its establishment to 1956 during the era of District Commissioners. Records show that Ghana's former president; Dr Kofi Abrefa Busia was the first District Commissioner. Asankrangwa has always been its capital. Out of this authority, many local authorities have been carved.
- ▶ In 2012 the carving out of yet another local assembly (Amenfi Central) provided a new Legislative Instrument (L.I.2012) which saw the name changing from Wassa Amenfi West District to Amenfi West District Assembly (AWDA). Later in 2021, LI2288 elevated the District Assembly to a Municipal Assembly with Hon George Agyiri as the first Municipal Chief Executive.
- ▶ The Municipal is bounded to the west by Western North Region, south by Jomoro Municipal and Ellebelle District, east by Prestea Huni Valley Municipal and Wassa Amenfi Central District and north by Western North Region. WAWMA lies between latitude 5^o 22'N and 5^o 60'N and longitude 2^o 18'W and 2^o 37'W. It has a total land area of 1448.6 Square Kilometres with over 198 communities.
- ▶ The Assembly has a total membership of twenty-nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.
- ▶ The Assembly has the following Sub-Municipality Structures; Asankrangwa Town Council, Breman Town Council and Samreboi Town Council. Every Council has a Chairman, Secretary, Treasurer and a National Service Person as the Programme Officer. The municipality has ninety (90) Unit Committee members.



1.2 PHYSICAL AND NATURAL ENVIRONMENT

The Municipality falls within the wettest parts of the country. Average annual rainfall tapers off from 1750mm at the south to 1500mm at the north. Temperatures are generally high ranging from 24^{0C}-29^{0C} (75^{0F}-83^{0F}). Maximum temperatures are in March and the coolest month is August.

The vegetation of the Municipality is made up of tropical rainforest in the south where rainfall is the heaviest and moist semi-deciduous forest in the northern part. It has three (3) forest reserves covering a total area of 17,536 hectares. The forests contain many timber species like Sapele, Odum, Mahogany, Wawa, Makore, Kroma, Sopi, Esia, Asoma, Denya, Onyina, Kusia and Dahoma

The Amenfi West Municipality lies geologically within the Ghanaian Shield Area which consists of the lower Proterozoic volcanic and the flyschoid metasediments of the Birimian System which is associated with the part of the gold belt namely Asankrangwa-Mansu-Nkwanta. The rock type also provides mineralization for Bauxite, Manganese, and Iron-ore. There is a good network of rivers and streams. Notable are river Tano, Yire, Kwama and Samre.

1.3 POPULATION STRUCTURE

The population of Wassa Amenfi West Municipality is projected at 121,248 at a growth rate of 2.5% per annum with 2010 as the base year pending the release of the figures for the Municipality in the 2020 Population and Housing Census. 49 percent are female (59,412) and 51 percent are male (61,836). Rural dwellers comprised 58.6% while urban dwellers are 41.4%. The fertility rate is 3.7. Migrant population is 46,843 forming 39.6% of population.

1.4 MUNICIPAL ECONOMY

1.4.1 AGRICULTURE

Agriculture is the main economic activity in the Municipality. The sector employs about 75% of the active labour force. Produce include Cocoa, Oil palm, Cassava, Rice, Plantain and Rubber.

1.4.2 ROAD NETWORK

The Wassa Amenfi West Municipality has 996.7km of road network. About 524km are feeder roads, 45.9kms of roads in the municipality has been tarred and the remaining being unengineered feeder and highway roads are in a very deplorable state.

1.4.3 HEALTH

The Municipality has two (2) major Hospitals (Father Thomas Alan Rooney Memorial Hospital and Samartex Hospital), Forty-nine (49) Public Health Care Facilities and Three (3) Private Clinics (Wesley

Clinic, Vintage Hospital and SR Agnes Cudjoe Memorial Hospital. The first government hospital is almost completed in the Wasa Dunkwa Policlinic. The Health infrastructure coverage and distribution reduce access to healthcare significantly.

1.4.4 EDUCATION

The Municipality has 118 pre-school/ Kindergarten schools, 118 primary schools, 52 JHS, 2SHS, and 1 Nursing Training school. There are 98 private schools in the Municipality.

1.4.5 ENVIRONMENT

The municipality is faced with silted rivers, indiscriminate waste disposal, illegal mining and incriminate cutting of trees by illegal wood dealers and lack of access to potable water

1.4.6 TRADE

The Amenfi West Municipality has three (3) major markets and over 50 satellite markets. There is a telecommunication connection in most of the communities. The financial sector has 2 commercial and 3 rural banks. 158 out of the 198 communities are connected to the national grid.

1.4.7 WATER AND SANITATION

Water coverage in the Municipality is 37%. The table below provides details on the water situation of the Municipality.

FACILITY	NUMBER	SERVED POPULATION	FUNCTIONING	NOT FUNCTIONING
Small Town Water System	2	30,615	2	-
Borehole with a Hand pump	112	33,600	62	50
Mechanized Borehole	71	10,650	12	59
Hand Dug-Well with pump	5	2,500	4	1
TOTAL	190	77,365	80	110

The Municipality is yet to have proper final disposal sites and refuse collection bays necessary to manage waste. This accounts for the heap of refuse in communities. Most Households do not have toilets consequently putting pressure on the few public toilets.

1.4.8 ENERGY

The Municipal is yet to collect data on communities not covered under the national power grid. The Electricity Company of Ghana, Municipal Office oversees several Municipal operations. The Municipal has over 25 fuel and gas stations and a number of sub-facilities.

1.5 KEY DEVELOPMENT ISSUES

- Poor road network in the municipality is hampering inter- settlements communication and increasing the cost of IGF generation.
- Illegal mining has altered the nature of agriculture in the municipality.
- Limited access to SME credit and the challenge of ready market.
- Poor infrastructure development and distribution. Abandoned GET Fund projects and a high number of Inherited DACF projects affecting development delivery.
- Security – Armed Robbery, Immigrants.
- Sanitation and Waste management
- Absence of post-harvest storage facilities and market
- Youth unemployment

1.6 VISION OF THE MUNICIPAL ASSEMBLY

“Enabling people to improve their standard of Living”

1.7 MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

“The Wassa Amenfi West Municipal Assembly exists to promote the standard of living of her people by being transparent and accountable in collaboration with other stakeholders.

PART B: STRATEGIC OVERVIEW

2.1 POLICY OBJECTIVES

- Strengthen Domestic Resources Mobilization
- Enhance Business Enabling Environment
- Improve Production Efficiency and yield
- Combat Deforestation, Desertification and Soil Erosion
- Reduce Vulnerability to Climate-related events and Disasters
- Improve Transport and Road safety
- Deepen Political and Administrative Decentralization
- Ensure all Learners Acquire Knowledge & Skills to Promote Sustainable Development
- Achieve Universal Health coverage, including access to quality health care service
- Reduce the proportion of Men, Women and Children in Poverty
- Develop Quality, Reliable, Sustainable and Resilient Infrastructure

2.2 CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the administrative authorities in the Municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual and medium-term budgets of the Municipality related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- Ensure ready access to Courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the Municipality;
 - ii. guide, encourage and support sub-Municipality local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, municipal and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.
- Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

2.3 POLICY OUTCOME INDICATORS AND TARGETS

The municipality has adopted policy objectives necessary to meet local development targets. To achieve this, outcome indicators and units of measuring implementation are adopted in the table below to enable technical and citizen's participation in performance evaluation.

Measuring implementation against the baseline year of 2020 with annual targets, impact assessment and performance evaluation is guided by a framework.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Public expenditure limited to Department Plans and Budgets	Number of planned and budgeted activities	2020	65	2021	150	2022	160
Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	2020	55	2021	95	2022	100
SMEs identified and supported to be competitive.	Number Identified	2020	102	2021	170	2022	140
Community Schemes updated and implemented	Number of Schemes in use.	2020	1	2021	3	2022	3
Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	2020	5	2021	15	2022	16
Local Innovative Financing strategies adopted to bridge the infrastructure gap	Number of strategies identified and rolled out	2020	3	2021	6	2022	5

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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To operate a central administration system reliable and trusted to coordinate all technical departments, commissions and offices of the Municipal Assembly.
- To restore and build a strong Municipal Assembly image and brand necessary to attract development partnerships.
- To mobilize targeted revenue from all revenue sources and ensure the plan and budget-driven expenditure and prudent fiscal resources management.

2. Budget Programme Description

The Management and Administration Budget Programme will be run by the Central Administration Department and the Finance Department.

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include the Offices of the Municipal Chief Executive and the Presiding Member as well as the 16 technical departments of the Municipal Assembly. It ensures a cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub-programmes with 71 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 3,655,231.00

The Finance Department ensures that the targeted revenue is mobilized and reported monthly. It would also focus attention on prudent and transparent utilization of the public funds. The department will rely on 8 staff to implement its budget programmes and sub-programmes with a total allocation of GHC 270,896.00.

In all, 54 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GH¢ 3,926,127.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To operate an efficient administrative system to coordinate the technical departments of the assembly.
- To provide effective administrative support services for the smooth running of the Assembly

2. Budget Sub-Programme Description

The General Administration Sub-programme oversees and manages the various support services offered by the Wassa Amenfi West Municipal Assembly. These support services are offered by the various offices including the Transport Office, Records Office, Estate Office, Procurement Office, Security Office, Human Resources Office, MPCU Office and Budget and Rating Office. By a unique Management arrangement, the sub-programme will continue to coordinate all government offices, commissions, agencies and divisions operating in the Municipal Assembly.

It implements internal audit controls, procedures and processes, and ensures smooth auditing. Provide logistics and equipment needed for the running of various operations of the Assembly.

The key challenges anticipated includes staff attitude towards change as a result of the new PFM Act, keeping central administration expenditure within department limit, reluctance to bring onboard new departments, swinging development direction by the key players.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Committee's re-composition completed in line with new legal regime.	No. of structures recomposed	0	12	15	17	17
Security and Administrative Meetings Held	No. of meetings held	12	12	15	17	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	1	4	4	4	4
All Sub Municipality Offices operationalized	No. of Offices Operationalized	0	1	2	3	4
All Assembly vehicles are maintained and in use.	No. of Vehicles in use	4	2	3	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Support the implementation of Government Flagship programmes e.g. IPEP, ALP, IDIF etc.	Repair and maintain official vehicles
Organize 4 HODs and Management Meetings	Continue the Construction of Municipality Assembly Hall Complex (Phase III)
Prepare Procurement Plan	Construct 1 No-2 Bedroom flat accommodation for Staff and Landscape
Organize Tender Committee Meetings	Complete the renovation of Municipality Administration Block (Phase II)
Organize capacity building programmes for Assembly members and Staff	Procure Laptops for the Assembly
Organize MUSEC Meetings	Maintain Assembly's Heavy-Duty Equipment e.g. Grader
Support Decentralized Departments	Procure Stationeries, office Equipment etc.
Sponsor Teacher/Nursing trainee students	Procure tyres for light and heavy duty-vehicles

Image Promotion e.g. website, 1 press conference	
Support community-initiated projects	
Organize workshops on Administrative procedures for Secretaries, Chairpersons etc.	
Organize Independence Day Celebrations	
Organize Senior Citizen`s Day	
Organize Town Hall meetings	
Organize Community Visitations annually	
Budget Education On Economic Policies and Programs	
Educate The Citizens About the Need to Pay Property Rates and Fixed Fixing Approved by The Assembly and Other Stake Holders	
Concession for Small Scale Mining	
Campaign to Show Case Government Policies and Programs Initiated	
Support school feeding programme	
Develop One tourism potentials (unique tree behind FSD and stone with a door at Kwabeng)	
Engage in public-private partnership(PPP)	
Radio Discussion to Show Assembly Programs Rolled Out	
Education On the Formation of Associations Amongst Various Garages in The Municipality	
Support activities of the community Resource Management Areas (CREMA)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To mobilize target revenue from all revenue sources.
- To shift management attention to revenue-driven infrastructure provision and quick response to ratepayers request
- To improve public expenditure management and financial records management and reporting.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub-programme mobilizes the Municipality development revenue. It provides the strategic framework needed to mobilize this revenue from both local and national sources. Adequate revenue mobilization logistics and equipment and stationery are provided by this sub-programme. In the area of expenditure management, the sub-programme ensures proper financial records management, monthly reporting, quarterly auditing of books, adopting a transparent and open books approach thereby deepening trust in the system by stakeholders.

It shall renovate and construct a number of revenue-driven infrastructure in the Municipality. Major ones are Revenue Checkpoints, Revenue Office, and Zonal Offices in all Area Councils.

The sub-programme will continue in 2022 explore non - traditional revenue sources like Donor Grants, Corporate Social Responsibility, Project Performance-driven Loans, Grant Proposals, International Grant Competitions, etc. To ensure sustainability and easy rollout, the sub-programme will continue to pursue the establishment of the Programme Secretariat for the Municipal Budget Support Programme to meet its objectives.

The sub-programme is projected to raise a total of GHC 991,423.00 from Retained IGF sources. It is planned that this revenue target would meet the municipality's total recurrent expenditure. This local policy would free significant resources from the Common Fund (Assembly) to undertake infrastructure development.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Items in the RIAP implemented	No. of Items Implemented	4	9	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	45%	67%	85%	95%	95%
Public Social Accountability Platforms organized	No. of platforms organized	2	4	4	8	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	12	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Train revenue collectors on good revenue techniques	Erect Revenue Check Points on 3 Key roads
Organize revenue mobilization campaign	Renovate the various Revenue Offices
Capacity building for accounting Staff	Rehabilitate the Revenue Vehicle
Train Area Council members on Revenue mobilization	
Organize Audit Committee Meetings	
Organize Audit Conference	
Submission of Quarterly Report	
Organize Area Council Visitations	
Inaugurate Market Development Committees in all major market communities	
Prepare Annual Internal audit report	
Prepare Audit Annual Action Plan	
Undertake special Audit Activities	
Prepare Quarterly Audit Report	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Coordinate the preparation, implementation and reporting on all Sector and Municipal Plans.
- Coordinate the preparation, implementation and reporting on all Sector and Municipal Budgets and Rating documents.
- Field Monitoring of local development projects and programmes.

2. Budget Sub-Programme Description

The sub-programme sees to the laying of strong economic foundation necessary for the roll-out of desired local development and governance. The Municipal Planning Coordinating Secretariat and the Municipal Budget Office are the offices this sub-programme will be achieved.

The sub-Programme will see to the implementation and reporting on the 2022 - 2023 Municipal Medium Term Development Plan and the 2022 Annual Action Plan. It would deepen participatory planning, implementation, monitoring and reporting in the municipality.

The sub-programme would also see to the Implementation, Monitoring and Reporting on the 2022 Municipal Composite Budget and Local Economic Policies. The programme Secretariat of the Municipal Budget Support Programme would continue to identify and draft all documents necessary to raise revenue from non-traditional funding sources.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring of projects and programmes	No. of site visits undertaken	4	8	10	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizen's participation in planning, budgeting and implementation	Number of public hearings organized	4	4	4	4	4
	Number of Town-Hall meetings organized	4	4	4	4	4
	Community Action Plans prepared	50	50	50	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize Quarterly MPCU Meetings	Procurement of office equipment
Prepare Progress Reports	
Organize Capacity Building for Heads of Departments/Units/Institutions/Agencies on Progress Report Preparation	
Prepare & Review Annual Action Plan	
Organize Quarterly Projects/Programmes Monitoring Exercises	
Organize M&E Review Meetings Quarterly	
Organize Participatory Monitoring and Evaluation (PM&E) Meetings Quarterly	
Conduct Evaluations on Interventions	
Prepare Municipal budget and fee fixing resolution	
Organise Budget hearing and approval meetings	
Implement and monitor the Municipal Budget	
Evaluate and review the Municipal budget	
Report and disseminate budget Information performance to stakeholders	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To empower the Office of the Presiding Member to coordinate the legislative functions of the assembly.
- To shift from formality/requirement driven meetings to productive development issues-driven meetings.

2. Budget Sub-Programme Description

The sub-programme focuses on the legislative and deliberative functions of the Assembly. It seeks to strengthen functions and contribution of the Office of the Presiding Member, the General Assembly, the seven (7) Sub Committees, the Executive Committee and the Public Relations and Complaint Committee (PRCC) to local development.

The sub-programme will also seek to merge the PRCC to the Municipality Communication Committee. The sub-programme would also train the subcommittees and committees and adopt a sustainable mainstreaming system.

In preparation for the next Assembly, the approving assembly approved 4.5% of the expenditure budget to cater for Programme of Action for the Office of the Presiding Member.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly Meetings Held	No. of General Assembly meetings held	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	20	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations
Organize General Assembly meetings
Organize Executive Committee meetings
Organise PRCC meetings
Organize quarterly subcommittee meetings
Post and Train a Secretary to the Office of the PM
Train the Assembly Members on Functions and Duties

Projects
Construction Zonal Council Office
Renovate / Complete the Assembly Chamber

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Build a reliable HR database and update it regularly.
- Coordinate general HR activities in the Municipality.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competencies of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out by ensuring regular updates of staff records, staff needs assessment, ensuring responsive welfare of staff, ensuring inter and intradepartmental collaboration to facilitate staff performance and development, organizing staff training to build their capabilities, skills and knowledge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12

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Capacity of staff built on Key HR topics	No. of staff trained	25	47	47	47	47
Junior staff supported to undertake secretarial courses at Gov't secretariat school, Tamale	No. of staff	1	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	47	101	121	121	121

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme.

Operations	Projects
Training of Staff on Service Delivery standards, Code of Conduct	
Organize Training on Minutes and Report Writing for Staff	
Organize Training for Staff and Assembly Members on the Local Governance Act, 2016 (ACT) 936 and Stress Management	
Train Staff on Performance appraisal	
Train Staff on Microsoft Office Applications	
Training of Revenue collectors and Area Council members on good Revenue Mobilization Techniques	
Training on GIFMIS	
Organize Annual Awards Day for Staff and Development Partners	
Organize training in good records Management	
Build Capacity of Hon. Assembly members and Unit Committees on their functions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.6 Statistics

5. Budget Sub-Programme Objective

- Build a reliable and comprehensive database and update it regularly.
- Coordinate database collection and management activities in the Municipality.

6. Budget Sub-Programme Description

The Statistics sub-programme seeks to develop a reliable, resilient and comprehensive database for the municipality. The department is to analyse the accrued data and use it as the basis to inform management to make a necessary decision. The data would cover business entities, ratepayers, transport and all sectors of the local economy of the municipality. The sub-programme would be carried out by ensuring regular updates of the data which would be useful for all other departments of the Assembly.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive data updated and submitted to Management	No. of updates and submissions done	5	8	10	15	20
Build Various Database for the Municipality	Number of Data collected	3	4	4	6	10
Coordinate department activities relating to date Collection	Departments Engaged	2	5	7	9	12
Conduct Development Data Collection and Management	Report Submitted	1	2	4	5	6

8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme.

Operations
Form Municipal Statistical Working group
Validate property rate data and update enumerated taxable properties and services to assist in fee fixing preparation
Organise data collection to update WAWMA Data Hub
Conduct feasibility studies and establish a database of roads, water and sanitation facilities
Update the District Development Data Platform
Investigate implemented public projects(fieldwork) functionality and impact livelihoods of the people
Conduct research to ascertain client satisfaction on service provided (Sanitation/permitting, etc.)
Form Municipal Statistical Working group
Validate property rate data and update enumerated taxable properties and services to assist in fee fixing preparation

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide works technical services to ensure that all projects in the Municipality are completed to meet all regulations and standards.
- To offer spatial Planning services to support the human settlements development agenda of the Municipality.

2. Budget Programme Description

The programme is responsible for the provision of physical socio-economic infrastructure while promoting a sustainable human settlement development on the principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Works Department.

The budget Programme is also responsible for the building of high standard human settlements, well-planned communities guided by layouts, ensuring development controls and the provision of other housing services necessary for citizen's habitation. The budget Programme will revisit the street naming and property Addressing system as a local revenue mobilization tool.

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2022 hence the allocation. The 2 departments would be implementing the budget programmes with 5 staff with a total allocation of GHC 2,086,175.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To continue and complete the Municipal Street Naming and Property Addressing System and prepare a land use scheme for the Council Capitals.
- To assist in development controls and other monitoring exercises.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure timely and innovative planning, management and promotion of sustainable and cost-effective development of human settlements in the Municipality. Specific expectations of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level;
- 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;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the sitting of billboards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, the numbering of houses and related issues.

The organizational unit is the Physical Planning Department. The department has 2 staff to implement activities with a total allocation of GHC 134,176.00.

Key challenges are staffing, logistical constraints and political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Valuation of Properties in 1 Councils	No. of properties evaluated	5000	6000	6000	6500	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	3	3
	Number of communities with local plans	10	15	20	50	50
Street Named and Property Addressed	Number of streets named	20	50	75	90	90

	Number of properties addressed	500	700	1000	1500	1500
committee meetings organized	No. of meetings organized	8	6	6	6	6
Create public awareness on development control	No. of public awareness organized	4	4	4	4	4
Issuance of development permit	No. of Development permits issued	10	100	150	250	250

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Develop and implement the Municipal Spatial Development Framework	Prepare New Local Plans for communities in the municipality.
Completion of Street Naming Exercise	Continue with street Naming and Property Addressing in the municipality
Retracing of old Planning Schemes	Documentation of Assembly's Acquired Lands
Preparation of Land Document and Public Education	
Preparation of Planning Schemes	
Extension of schemes and Public Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide public works services, water technical services and roads rehabilitation services to support infrastructure development in the Municipal Assembly.
- Assist to ensure completion of works on schedule, meeting all housing standards and guaranteeing value for money.

2. Budget Sub-Programme Description

The budget Sub programme will seek to facilitate the construction/completion of projects, repair and maintenance of projects on roads, water systems, building and rural housing. It shall estimate project cost on roads, buildings, water and sanitation for the award of contract; supervise all civil and building works to ensure quality; regular inspection of works; raising of necessary documents; evaluation of variations and designs review; and facilitate the identification of Communities to be connected on to the National Grid and street lighting.

The Department of Works of the Municipal Assembly shall coordinate the Public Works Unit, Water Unit, Feeder Roads Unit and Housing Unit. The department will commercialize its heavy-duty road equipment - Grader, Roller, Tipper Truck and Dozer - to improve on retained IGF.

There are 3 staffs in the Works Department. An allocation of GHC 1,523,547.00 is made for the department.

Key challenges of the department include delay in the release of funds, the high maintenance cost of equipment, lack of inspection vehicles, private developers' resistance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organized	9	15	17	25	30
Repair all broken down water facilities	No. of Facilities repaired	10	15	17	25	30
Reshaping of feeder roads	No. km reshaped	45	95	120	135	145
Keep all heavy-duty equipment on the road	No. of equipment maintained	5	5	5	5	7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations
Organize training in contract management of physical projects
Organize development control programmes
Prepare operation and maintenance plan for public buildings

Projects
Maintain street lights
Reshape township roads
Reshape selected feeder roads within the Municipality and plant trees

Facilitate the construction of Communication Mast	Extend electricity to newly developed sites
Facilitate physical works procurement	Extend electricity to communities without light (Rural Electrification)
Offer engineering services to all government institutions in the Municipality	Create access roads/By-passes and plant trees
Organize post contract administration services	Supply street bulbs
Reclaim 10 hectares of degraded lands and plant economic trees	MP's projects and activities
	Complete the construction of Municipality Assembly Hall complex(Phase III)
	Outstanding payments for completed projects e.g. <ul style="list-style-type: none"> • Rehabilitation of municipal Administration Block. • Const. Of 1NO.3 – Unit Classroom Block with Ancillary Facilities – Sika Nti. • Water Projects(Quay Hydro) • SIF Projects etc.
	Facilitate the completion of 40% of 11 No.6 - -unit classroom blocks with ancillary facilities under GET Fund and 100% of all new GET Fund projects.
	Construction of Boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide an integrated social service where equal access to education, health, social welfare and community development services will drive local development.
- To complete awarded social services projects ongoing in the Municipality.

2. Budget Programme Description

The Social Services Delivery Budget Programme is one of the people-centered budget programmes of the Assembly. The Budget Programme harmonizes and integrates key Programmes of Actions from the Education Youth and Sports, Health and Social Welfare and Community Development Departments.

Social Service Delivery Budget Programme will continue in the 2022 Budget Year to build a reliable socio-economic database, complete prioritized projects, mainstream their activities and ensure increased participation, explore Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

The budget programme with the highest allocation of resources, the municipality would be expecting a lot of activities implemented through this budget programme in 2022. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments; regular budget reviews to meet national level initiated interventions; inadequate staffing and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve the quality of education and youth services through a local content strategy.
- To complete awarded infrastructure to increase access and improve quality of education delivery.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme intend to coordinate the educational institutions (Preschools Primary schools, Junior High schools, Senior High schools) in the municipal to ensure both formal and informal literacy services are delivered to ensure either employable or admissible graduate for further studies.

This sub-programme is carried through the Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines; Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly; Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools in the Municipal; 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 construction, maintenance and management of public schools and libraries in the municipal; Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.

The budget Sub-programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub-programme will also prepare a Municipal Sports Development Plan which is expected to identify at most 3 sporting disciplines for local development.

Organizational units in carrying the sub-programme include the Municipality Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC 994,685.00 is allocated.

Challenges anticipated include school lands encroachment, Inadequate and late release of funds, poor road network linking schools, and inadequate staff accommodation affected the acceptance of postings by professionals.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2024
External examinations participated	BECE pass rate	75	85	95	95	95
	WASCE pass rate	75	85	95	95	95
Organized quarterly MEOC meetings	No. of meetings organized	4	4	4	4	4
educational infrastructure provided	No. of 3 Units classroom block completed	4	2	2	2	2
	No. of 6 Units classroom block completed	5	2	2	2	2
	No. of Offices Phase Completed.	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations
Improve quality teaching through orientation and in-service training.
Monitor instructions and activities in schools
Conduct 3 mock exams for the BECE Candidates
Organize academic competitions in the following areas:- Science/Math/ICT/English/Social etc. through Quizzes and Debates
Organize My First Day at School
Participate in Annual STMIE Regional workshop
Institute Sponsorship Scheme for Teacher Trainees

Projects
Supply 1,250 furniture to schools.
Construction of 2No. 6 Unit Classroom Block – Moseaso, Kwabeng
Completion of 3No. 3Unit Classroom Block at KwekuKrom, Nyamenndae, Sika Nti
Completion of the Office Complex – Municipal Education office
Redevelopment of Buadum School
Commencement of the Construction of a Girls Model School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To improve a healthy lifestyle through health facilities engagement with the community.
- To ensure clean communities through community partnership and local strategy.
- To complete awarded infrastructure to increase access and improve the quality of healthcare delivery.

2. Budget Sub-Programme Description

The Health Delivery Budget Sub-programme shall carry out activities of two key units – the Health Directorate and the Environmental Health Unit. The focus of the Health Directorate is to increase staffing at the 49 CHPS Compounds. Most of the CHPS have one (1) staff without Midwives; Complete awarded Infrastructure; Upgrade three CHPS Compounds (Bremam, Asankrangwa, and Yirase) into a Health Centre to provide advanced healthcare than CHPS. Sponsor five (5) Physician Assistants.

Anticipated challenges include poor roads network linking facilities, lack of Physician Assistants, lack of critical logistics and consumables, rippling effect of NHIS challenges, lack of staff accommodation, Absence of a Municipality Store House.

The Environmental Health Unit shall focus on adopting local strategies to ensure clean and green communities. Develop dump sites. Build one Slaughter slab and refuse bays. Position litter bin at vantage points to reduce littering. Improve the management of public toilets. Intensify of the pounding of stray animals.

The unit will be implementing its activities with 26 staff. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedules, lack of means of transport.

To implement outlined activities, GHC 1,290,547.00 is allocated.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of functional Health centers.	35	45	50	50	50
Increased public health education to communities.	Number of communities sensitized	42	68	78	95	127
Food vendors medically screened and licensed	No. of vendors screened and licensed	80	170	269	450	650
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organized	No. of campaigns	9	15	19	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Conduct 4 Monitoring and support visits to sub-municipals and CHPS zones annually	Refer from Works Department
Organize annual training for staff on the implementation of CHPS activities/services	Completion of the Prestea Nkwanta CHPS Compound
Organize monthly radio show on non-communicable disease	Completion of CHPS Compound – Woman No Good
Orient at least 60 staff on essential nutrition actions for infants and children every year	Completion of CHPS Compound - Toronpan
Train staff in Infection Preventive and control	
Monitor the implementation of Infection Preventive and control activities in all facilities	
Procure medicines for health care service delivery	
Procure non-medicines and consumables for health care service delivery	
Procure sonicaid for all health facilities	
Organize durbar to engage the populace on malaria control intervention in selected communities	
Build Municipal capacity in alert and response on IHR	
Conduct Case search/contact investigation for Epidemic Prone Diseases including COVID-19	

Organize disease surveillance programmes
Organize Tuberculosis Control Programmes
Expand Immunization Programme
Organize reproductive and child health programmes
Organize nutrition and child health programmes
Train CHOs in HIV/AIDS testing and counseling
organized know your status campaign for HIV/AIDS
Organize sensitization durbars in communities including social groups on HIV/AIDS
Hold quarterly Radio/local FM talk show to sensitize the general public on HIV/AIDS
Celebrate World AIDS Day Annually
Organize durbar on HIV/AIDS discrimination and stigmatization in five (5) communities including social groups
Support Persons living with HIV/AIDS

Organize domiciliary, hospitality and industrial inspection of premises
Organize education on rearing and control of straying animals
Arrest and impound Straying Animals
Organize market Inspection of canned foods, drinks and fish
Educate traders on food hygiene and arrangement of food stuffs
Institute Pay-As-You-Dump Policy

Procure 5 No. Skip Containers

Organize Health/Hygiene Education in 45 Basic Schools
Maintain fenced refuse dumpsite along Asanko road
Push refuse dumpsites
Prepare Grounds and Building 3No. Communal Refuse Container Platforms
Purchase Sanitary Tools and Safety Clothes
De-silt Drains
High Laboures during sanitation emergencies
Promote household latrine construction and Hygiene Education in 20 communities (CLTS)
Manage cemeteries and Pauper Burial
Organize Medical Screening of Food Vendors and Handlers
Organize Disinfection & Disinfestation Activities
Gazette Municipal Assembly Bye-Laws

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To identify every vulnerable person and take advantage of every intervention Programme to improve their welfare.
- To lead the process of ensuring community-led local development in the Municipality.

2. Budget Sub-Programme Description

The budget Sub-programme seeks to lay the foundation to ensure the proper integration of social welfare and community development issues into Municipal Planning and Budgeting and Management Decision Making. The Social Welfare Unit shall identify and register every person in the vulnerability net and continue to take advantage of both government and Municipal interventions to ensure improved social welfare. Interventions like LEAP, NHIS, Free SHS, etc. Manage the Municipal Disability Funds productively by investing in activities that will ensure a higher turnaround effect of the funds. Undertake family welfare meetings and juvenile justice administration. The Unit would be finding out the state of orphans in the Municipality and the possibility of an Orphanage.

The Community Development Unit shall lead the municipal strategy of community-led infrastructure provision. Assist communities to prepare and implement their Community Action Plans, monitor community services like water facilities, street lighting systems, community Centers, health care facilities, and public places of convenience. Monitor the implementation of the Municipality byelaws and perform other traditional functions.

A total allocation of GHC 685,921.00 is made to the department to implement outlined activities with 3 staff.

Major challenges of the sub-programme may include Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in the release of funds, and CSO weak partnership with the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment more people into LEAP	No. of people enrolled	100	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	25	55	75	75	75
Collate data on the vulnerable situation in the Municipality	No. of communities	0	0	50	50	50
Monitor activities of the early childhood development center.	Number of childhood development Centres monitored	0	0	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Perform Needs Assessment for at least 75 PWD Applicants	
Support at least 50 PWD applicants	
Monitor Persons with Disability	
Sensitize at least 5 communities on the necessity to register PWDs with the Department	
Ensure payment of Cash Grants to all LEAP beneficiaries	
Monitoring of the Day-Care Centres within the Municipality	
Settle and close at least 75 child-related cases	
Undertake Social Enquiries	
Provide support to children needing care and protection	
Conduct inquiries on children coming into conflict with the law	
Organize programmes to address child trafficking, focusing on all the 4Ps of trafficking (Prevention, Protection, Prosecution and Provision)	
Implement GESP Productive Inclusion Programme	
Sensitize and support 300PWDs on good management of PWD fund	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Birth and Death Registry

5. Budget Sub-Programme Objective

- To build comprehensive data on the births and deaths in the Municipality.
- To lead the process of ascertaining the birth and death rate of the district.

• Budget Sub-Programme Description

The budget Sub-programme seeks to lay the foundation to ensure the proper integration of Birth and Death issues into Municipal Planning and Budgeting and Management Decision Making. The Birth and Death Department shall identify and register every person who is given birth to and who dies in the Municipality. The department would carry out outreach programs across the municipality to ensure wide coverage of birth and death situations in the municipality.

A total allocation of GHC 88, 660.00.00 is made to the department to implement outlined activities with 2 staff and 2 voluntary staff.

Major challenges of the sub-programme may include Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in the release of funds; and CSO weak partnership with the department.

• Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Ensure total coverage of the municipality	Number of Outreach program	2	3	4	4	4
Increase the number of late registration	Number of late registration carried out	1750	1800	3000	3500	4000
Increase the registration of Fresh birth	CHPs Compounds and Health facilities visited	15	20	30	35	40
Expand the awareness of the Registration of Death relatives	Visit Local Radio Station to educate the populace	1	3	4	5	6

- **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects planned in the 2022 Annual Action Plan to be undertaken by the sub-programme

Operations
Organize Mobile Registration exercises and outreach programmes
Organize Child Health Week Celebration
Embark on Bi-Annual Mobile Registration

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To build a strong local economic development foundation necessary for the creation of the SME friendly business environment that supports a striving local business.

2. Budget Programme Description

The Economic Development Budget Programme aims to provide enabling environment for Trade, Tourism and industrial development and agricultural development in the Municipality.

The location of the Amenfi West Municipality has potential for striving businesses in all sectors and fields. As a mid-way between the current regional capital and the proposed new regional capital in the Western Region, it will serve as a transit Municipality for almost all persons willing to do business in either region. To take advantage, the budget Programme will create the business environment, attract strategic businesses and ensure their development and sustenance.

The programme will be delivered by 23 staff with an allocation of GHC 1,842,109.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve SME trade competition through the identification of every SME business, building on their need to society and promoting it.
- To identify trade potential in tourism, cultural diversity and general investment.
- To complete all trade infrastructure on going in the Municipality

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development Budget Sub-programme will focus on National Board for Small Scale Industries / Business Advisory Centre (BAC), Rural Technologies Facility (RTF), and Municipality Trade Initiatives. The BAC is to facilitate SME's access to Business development services by assisting entrepreneurs to increase their productivity and increase their income levels. Facilitate access to training and other business development services, provision of advisory and counseling, and provision of business information to potential and existing entrepreneurs, and promotion of business associations.

The Rural Technology Facilities (RTF) in the Municipality commercialization steps will continue to improve revenue and service delivery. The facility is expected to strengthen ties with GRATIS Foundation and other technical institutions to train staff and receive referrals.

The Municipal Trade Programmes include identifying, developing and marketing tourist sites in the Municipal; building a reliable business database to promote SME businesses, using the Municipal website to market the Municipality, publishing a Municipal Business Directory and continuing the One Community One Graded Market Programme. The Municipal Assembly would take steps to take advantage of the One Municipality One Factory Programme, One Constituency One Million Dollars Initiative, and the Job Creation Initiatives.

The Unit has 9 officers comprising BAC Head, Driver, and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk, and Security Officers. GHC 1,299,010.00 is allocated to the Department.

Anticipated challenges may include conditions from the BAC Programme, absence of a Business Development Officer, Political interference, some GRATIS facility management policies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
MSE BAC training organized	No. of training organized	5	15	25	35	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	10	10	10
RTF services improved	No. Of client's monthly	55	97	101	120	135

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations
Organize Stakeholders Forum for the confirmation of Needs and map Strategies to implement intervention matrix

Projects
Operationalize the SIF Market in Cuba

Organize Regulatory Requirements Training for MSEs	Construction of 2 markets Shed at Moseaso And Prestea Nkwanta
Organize Training in Packaging and Labelling	Rehabilitation of Market –Slaughterhouse
Organize Business Counselling for MSEs Operators	Construct a Starch processing factory (One-Municipality-One-Factory Initiative)
Organize Internship Training for existing Selected Clients	Construct a Soap manufacturing factory (One-Municipality-One-Factory Initiative)
Organize Group Dynamics Training for FBOs	Develop a Municipal Website
Provide farm-based start-up kits for proactive beneficiaries of Youth in Agric Business Project	
Organize Training in Basic Kaizen for Bakers association	
Provision of start-up kits for BDS Trainees	
Matching Grant Fund (MGIF)	
REDF for fish farmers, Bakers & Artisans	
Organize consultative meeting on micro-insurance for selected MSEs Operators	
Establish 1 No. Gari processing Factories	
Organize Basic CBT in Soap Making, Grass Cutter Rearing, Snail Rearing, Beads Making, Gari Processing, Fish Farming, Piggery, Bee Keeping, Herbicide Making	
Procure Machinery e.g. Cranes, Drilling, Auto diagnostics, Moulding Machines to Artisans	
Organize Proficiency Examination for Artisans	
Facilitate the provision of Credit Facilities for Artisans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To promote the sustainable management of the environment for agricultural modernization and jobs creation.
- To manage all farmlands bottlenecks, create a post-harvest agro market to boost production.

2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to prepare the Municipality to take advantage of every national budget Programme aimed at agriprenuership and food security. Adopt local cash crops and develop products to meet national standards and tonnage targets. Build a strong Municipality brand necessary to attract commercial farmers. The MIS Unit will be responsible for building reliable agribusinesses data to guide local and investors' decision making and negotiations.

The Municipality Department of Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following,

- Extension Unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) Unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices about crop production are adopted and minimize post-harvest losses.
- Animal Production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture Engineering Unit - responsible for the management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department of Agriculture will be implementing this Budget Sub-programme with 16 staff of various grades and specializations with a budgetary allocation of GHC 548,774.

Key challenges may include Lack of motorbikes and vehicles for field staff, inadequate accommodation for staff in the operational areas, inadequate office staff and agriculture extension agents, and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Indicative Year 2023	Indicative Year 2024
		2020	2021			
All department training and meetings organized	No. of training and meetings	12	12	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize study tour for good Agriculture centre	Establishment of plot and conduct yield studies in the communities.
Train 2 FBOs on Climate-Smart Agriculture	Construct 1 No. Agriculture Input Centre and stock with Agric inputs
Facilitate training of 3 women FBOs in group dynamics	Construct 1 No. Fish Ponds for Women Association
Build capacity of rice farmers on improved technology	
Organize Quarterly Management Meetings	
Organize Quarterly Technical Review Meetings	
Organize TEDMAG training for MDA MAOs and AEA	
organize MDA Quarterly visits to operational areas	
Sensitize farmers on Planting for Food and Jobs Flagship Programme	
Train 40 Farmers and PWLD on gaps in Rice Production	
Design and facilitate adaptive research and demonstration in the municipal	
Train AEAs and Farmers on Mushroom Production	
Organize nutrition education for women farmers	
Train pig farmers on good husbandry practices	
Organize Annual Farmers Day Celebrations	

Provide logistics for general Administration (e.g. Stationery, utilities, fuel etc.)	
Establish 12.5 Acres Municipal Coconut Plantation Farm	
Attend Annual Regional Agric Review Meetings	
Implement Government's Flagship Programmes in Agriculture e.g. PERD etc.	
Train farmers on vegetable production	
Organize Farm and Home Visits for AEAs and NABCO Personnel	
Sensitize AEAS and Farmers on COVID-19 Pandemic and HIV	
Facilitate training of 10 women on the use of pesticides	
Organize surveillance and monitoring on existing emerging and re-emerging diseases	
Organize vaccination campaign on livestock and poultry	
Operationalize Moseaso Irrigation Project	
Train Farmers on Post-harvest Handling	
Organize 3 zonal RELC planning sessions	
Organize Municipal RELC Planning session	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan, mainstream and implement programmes that prevent disaster and/or reduce response time.
- To mainstream programmes from the Forestry and Wild Life Departments to effectively protect the natural resources and environment.

2. Budget Programme Description

The Budget Programme seeks to implement key activities of two (2) departments of the Assembly - The Disaster Prevention and Management (NADMO and Fire Service) Department and the Natural Resources Conservation (Forestry and Wildlife Offices) Department. The Budget Programme will coordinate the implementation of climate change Programmes, draft a disaster prevention policy plan, forest protection and management interventions, firefighting activities and readiness and improve on community participation in environment and Sanitation management in the Municipality.

A total allocation of GHC 702,024.00 is made to implement this budget Programme.

There are 9 officers from NADMO and an unknown number from Forestry Office to deliver this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To plan, mainstream and implement programmes that prevent disaster and/or reduce response time.

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to strengthen Disaster Prevention and Respond mechanisms of the Municipality, undertake public campaigns and sensitizations; assist in post-emergency rehabilitation and reconstruction of efforts; provision of first-line response in times of disaster and formation and training of community-based disaster volunteers.

The Sub-programme will also implement Fire Fighting Programmes in the Municipal. Other activities would include the General Maintenance of the equipment, training of fire volunteers and officers, maintenance of fire hydrants and the relocation of the Disaster Department.

Anticipated challenges may include a dual reporting relationship with the Municipal Assembly and the Regional Offices, poor development control and high cost of maintenance of equipment.

An allocation of GHC 652,024.00 is for the Sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		2021	2020			
Support to disaster-affected individuals	No. of Individuals supported	150	75	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	45	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2021 Annual Action Plan to be undertaken by the sub-programme

Operations
Compile and submit reports on disasters, etc. – monthly, quarterly, mid-year and annually
Educate and sensitise the public on disaster risk reduction (DRR) and climate change risk management.

Projects

Hold municipal secretariat/technical committees/municipal disaster management committee meetings.
Identify hazards and vulnerabilities in Asankranwa, Breman, Wassa Dunkwa, Samreboi and Mumuni
Establish/rejuvenate Disaster Volunteer Groups (DVGs) and train them.
Undertake clean-up activities
Identify safe havens (emergency shelters)
Provide relief support to victims of disasters
Evacuate displaced victims to emergency shelters
Monitor areas liable to flooding
Undertake tree planting in deforested areas
Undertake simulation exercises and public preparedness drills.
Train staff on disaster risk reduction and climate change/risk management
Build capacity of Assembly members, Chiefs and other stakeholders on disaster risk reduction (DRR) and climate change risk management
Celebrate the International Day for Disaster Reduction

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- To mainstream programmes from the Forestry and Wild Life Departments to effectively protect the natural resources and environment.

2. Budget Sub-Programme Description

The Budget Sub-programme seeks to support the Natural Resources Conservation Department to implement all forest management interventions from central government and donors. The department will participate in assembly activities and submit quarterly reports as done by all departments.

An allocation of GHC 50,000.00 is made towards this Sub-programme.

3. Budget Sub-Programme Results Statement

Table 1.43 below indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		2021	2020				
Support government intervention	Supported Intervention	1	3	5	5	5	
Submit reports	No. of quarters	4	4	4	4	4	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2020 Annual Action Plan to be undertaken by the sub-programme

Operations
Survey and Demarcate 120ha Land
Check survey and Mapping of 120ha Compartments
Maintain Forest 1,062km Reserves Boundaries (Boundary Cleaning, Inspection, Patrols)
Engage community work gang to undertake maintenance of 1,106,65ha planted degraded watershed
Liaise with Cocobod to identify farmers for 800,000ha climate-smart cocoa/trees on farms/plantation, amenity planting
Maintain admitted 168 km farm/internal boundaries planting
Distribute 480,000tree seedlings to farmers, communities, plantation developers etc. within the ecological corridor
identify and replace missing/broken/defaced external boundary pillars

Projects
Engage work gang to undertake maintenance of planted watersheds

Plant 80km forest reserve boundaries
Engage community work gang to undertake maintenance of 144km planted forest reserves boundaries
Production of 1,899,000 tree seedlings by Nursery Operators
Coordinate the production and delivery of 200,000 seedlings to designated points
Engage community work gangs to undertake maintenance/tending of 8,764,74ha enrichment planting strips

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,207,427		
130201 17.1 strengthen domestic resource mob.	11,611,087	147,762		
150101 Enhance business enabling environment	0	1,299,010		
160201 Improve production efficiency and yield	0	212,025		
370202 13.2 Integrate climate change measures	0	485,000		
390202 11.2 Improve transport and road safety	0	65,000		
410101 Deepen political and administrative decentralisation	0	1,996,651		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	994,685		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	802,325		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	562,514		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,825,408		
Grand Total €	11,611,087	11,597,805	13,282	0.11

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
229 01 01 001 25				
Central Administration, Administration (Assembly Office),	11,611,087.04	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 LOCAL RATES REVENUE INCREASED BY 5%				
Property income [GFS]	313,978.89	0.00	0.00	0.00
1413001 Property Rate	293,228.89	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,750.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES INCREASED BY 5%				
Property income [GFS]	195,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	161,200.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	7,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LOCAL RENT INCREASED BY 5%				
Property income [GFS]	70,450.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	60,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,950.00	0.00	0.00	0.00
<i>Output</i> 0004 LOCAL LICENCES INCREASED BY 5%				
Sales of goods and services	282,930.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	360.00	0.00	0.00	0.00
1422002 Herbalist License	4,900.00	0.00	0.00	0.00
1422003 Hawkers License	1,600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	750.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	680.00	0.00	0.00	0.00
1422009 Bakers License	1,140.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	890.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	240.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,240.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	52,360.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	16,650.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Sevices	2,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,900.00	0.00	0.00	0.00
1422030 Entertainment Services	24,600.00	0.00	0.00	0.00
1422033 Stores	11,860.00	0.00	0.00	0.00
1422036 Petrochemical Companies	11,200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	13,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	220.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	700.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	32,600.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,300.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	390.00	0.00	0.00	0.00
1422057 Private Schools	3,300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	32,400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,100.00	0.00	0.00	0.00
1422071 Business Providers	4,950.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422079 Mining Operating Licence	15,300.00	0.00	0.00	0.00
1422109 Restaurant License	2,700.00	0.00	0.00	0.00
1422128 Telecommunication Companies	18,250.00	0.00	0.00	0.00
Output 0005 LOCAL FEE INCREASED BY 5%				
Sales of goods and services	117,715.00	0.00	0.00	0.00
1423001 Markets Tolls	61,600.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,165.00	0.00	0.00	0.00
1423011 Marriage Registration	4,300.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	32,200.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,250.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,200.00	0.00	0.00	0.00
Output 0006 LOCAL FINES,PENALTIES,FORFIETS INCREASED BY 5%				
Fines, penalties, and forfeits	11,150.00	0.00	0.00	0.00
1430001 Court Fines	1,100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,700.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,800.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
1430032 Environmental Abuse Offences Fines	2,350.00	0.00	0.00	0.00
Output 0007 CENTRAL GOVERNMENT GRANTS TRANSFER				
From foreign governments(Current)	10,554,683.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,080,260.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1331002	DACF - Assembly	4,419,723.77	0.00	0.00	0.00
1331003	DACF - MP	597,425.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	107,641.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	2,278,594.38	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i>	0008 DONOR GRANTS TRANSFERS				
	From foreign governments(Current)	64,980.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	64,980.00	0.00	0.00	0.00
Grand Total		11,611,087.04	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	0	0	0	11,597,805	10,352,121	10,423,247
Management and Administration	0	0	0	3,902,845	3,331,706	3,347,263
GOG Sources	0	0	0	1,683,446	1,699,758	1,700,280
IGF Sources	0	0	0	612,148	310,255	312,073
DACF MP Sources	0	0	0	1,000	100	101
DACF ASSEMBLY Sources	0	0	0	1,257,308	973,108	982,839
DACF PWD Sources	0	0	0	500	42	42
DDF Sources	0	0	0	348,443	348,443	351,927
Social Services Delivery	0	0	0	3,059,273	2,664,020	2,683,593
GOG Sources	0	0	0	717,141	724,139	724,313
IGF Sources	0	0	0	77,000	36,000	36,360
DACF MP Sources	0	0	0	288,073	288,073	290,953
DACF ASSEMBLY Sources	0	0	0	1,567,161	1,205,911	1,217,970
DACF PWD Sources	0	0	0	198,425	198,425	200,410
DDF Sources	0	0	0	211,473	211,473	213,587
Infrastructure Delivery and Management	0	0	0	2,086,175	1,955,383	1,972,959
GOG Sources	0	0	0	226,971	228,929	229,241
IGF Sources	0	0	0	60,000	28,500	28,785
DACF MP Sources	0	0	0	238,970	238,970	241,360
DACF ASSEMBLY Sources	0	0	0	688,829	587,579	593,455
DDF Sources	0	0	0	871,405	871,405	880,119
Economic Development	0	0	0	1,847,489	1,780,068	1,794,470
GOG Sources	0	0	0	368,498	371,863	372,183
IGF Sources	0	0	0	227,275	207,025	209,095
DACF ASSEMBLY Sources	0	0	0	693,603	674,853	681,601
CIDA Sources	0	0	0	64,980	33,194	33,526
DDF Sources	0	0	0	493,133	493,133	498,064
Environmental Management	0	0	0	702,024	620,945	624,962
GOG Sources	0	0	0	217,024	219,195	219,195
IGF Sources	0	0	0	15,000	6,750	6,818
DACF ASSEMBLY Sources	0	0	0	100,000	25,000	25,250
DDF Sources	0	0	0	370,000	370,000	373,700
Grand Total	0	0	0	11,597,805	10,352,121	10,423,247

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West Municipal - Asankragua	0	0	0	11,597,805	10,352,121	10,423,247
Management and Administration	0	0	0	3,902,845	3,331,706	3,347,263
SP1: General Administration	0	0	0	3,132,175	2,777,901	2,790,842
21 Compensation of employees [GFS]	0	0	0	1,469,130	1,483,821	1,483,821
211 Wages and salaries [GFS]	0	0	0	1,303,912	1,316,951	1,316,951
21110 Established Position	0	0	0	1,187,578	1,199,454	1,199,454
21111 Wages and salaries in cash [GFS]	0	0	0	92,333	93,257	93,257
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
212 Social contributions [GFS]	0	0	0	165,219	166,871	166,871
21210 Actual social contributions [GFS]	0	0	0	165,219	166,871	166,871
22 Use of goods and services	0	0	0	830,368	476,403	481,167
221 Use of goods and services	0	0	0	830,368	476,403	481,167
22101 Materials - Office Supplies	0	0	0	159,200	84,050	84,891
22102 Utilities	0	0	0	50,000	12,500	12,625
22105 Travel - Transport	0	0	0	318,325	187,275	189,148
22107 Training - Seminars - Conferences	0	0	0	137,020	101,755	102,773
22109 Special Services	0	0	0	165,823	90,823	91,731
28 Other expense	0	0	0	62,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	62,000	47,000	47,470
28210 General Expenses	0	0	0	62,000	47,000	47,470
31 Non Financial Assets	0	0	0	770,677	770,677	778,384
311 Fixed assets	0	0	0	770,677	770,677	778,384
31112 Nonresidential buildings	0	0	0	673,497	673,497	680,232
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
SP2: Finance and Audit	0	0	0	418,657	280,760	282,142
21 Compensation of employees [GFS]	0	0	0	141,149	142,560	142,560
211 Wages and salaries [GFS]	0	0	0	124,910	126,159	126,159
21110 Established Position	0	0	0	124,910	126,159	126,159
212 Social contributions [GFS]	0	0	0	16,238	16,401	16,401
21210 Actual social contributions [GFS]	0	0	0	16,238	16,401	16,401
22 Use of goods and services	0	0	0	269,509	132,450	133,775
221 Use of goods and services	0	0	0	269,509	132,450	133,775
22101 Materials - Office Supplies	0	0	0	26,247	17,497	17,672
22105 Travel - Transport	0	0	0	142,362	64,862	65,510
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	64,000	34,500	34,845
22108 Consulting Services	0	0	0	20,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	6,900	592	598
28 Other expense	0	0	0	8,000	5,750	5,808
282 Miscellaneous other expense	0	0	0	8,000	5,750	5,808
28210 General Expenses	0	0	0	8,000	5,750	5,808
SP3: Human Resource Management	0	0	0	184,024	149,171	150,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	59,665	60,262	60,262
211 Wages and salaries [GFS]	0	0	0	52,801	53,329	53,329
21110 Established Position	0	0	0	52,801	53,329	53,329
212 Social contributions [GFS]	0	0	0	6,864	6,933	6,933
21210 Actual social contributions [GFS]	0	0	0	6,864	6,933	6,933
22 Use of goods and services	0	0	0	124,359	88,909	89,798
221 Use of goods and services	0	0	0	124,359	88,909	89,798
22101 Materials - Office Supplies	0	0	0	22,000	15,625	15,781
22102 Utilities	0	0	0	1,200	100	101
22105 Travel - Transport	0	0	0	17,300	4,325	4,368
22107 Training - Seminars - Conferences	0	0	0	83,859	68,859	69,548
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	167,988	123,873	124,218
21 Compensation of employees [GFS]	0	0	0	88,488	89,373	89,373
211 Wages and salaries [GFS]	0	0	0	78,308	79,091	79,091
21110 Established Position	0	0	0	78,308	79,091	79,091
212 Social contributions [GFS]	0	0	0	10,180	10,282	10,282
21210 Actual social contributions [GFS]	0	0	0	10,180	10,282	10,282
22 Use of goods and services	0	0	0	77,500	34,000	34,340
221 Use of goods and services	0	0	0	77,500	34,000	34,340
22101 Materials - Office Supplies	0	0	0	47,000	26,375	26,639
22105 Travel - Transport	0	0	0	15,500	3,875	3,914
22107 Training - Seminars - Conferences	0	0	0	15,000	3,750	3,788
28 Other expense	0	0	0	2,000	500	505
282 Miscellaneous other expense	0	0	0	2,000	500	505
28210 General Expenses	0	0	0	2,000	500	505
Social Services Delivery	0	0	0	3,059,273	2,664,020	2,683,593
SP2.1 Education, youth & sports and Library services	0	0	0	994,685	954,935	964,484
22 Use of goods and services	0	0	0	150,000	110,250	111,353
221 Use of goods and services	0	0	0	150,000	110,250	111,353
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	13,000	3,250	3,283
22107 Training - Seminars - Conferences	0	0	0	40,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	138,650	138,650	140,036
282 Miscellaneous other expense	0	0	0	138,650	138,650	140,036
28210 General Expenses	0	0	0	138,650	138,650	140,036
31 Non Financial Assets	0	0	0	706,035	706,035	713,095
311 Fixed assets	0	0	0	706,035	706,035	713,095
31112 Nonresidential buildings	0	0	0	506,035	506,035	511,095
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	263,325	259,575	262,171

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	100,325	96,575	97,541
221 Use of goods and services	0	0	0	100,325	96,575	97,541
22101 Materials - Office Supplies	0	0	0	72,662	72,662	73,389
22105 Travel - Transport	0	0	0	5,000	1,250	1,263
22107 Training - Seminars - Conferences	0	0	0	12,662	12,662	12,789
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	148,000	148,000	149,480
311 Fixed assets	0	0	0	148,000	148,000	149,480
31112 Nonresidential buildings	0	0	0	98,000	98,000	98,980
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,027,222	722,655	724,647
21 Compensation of employees [GFS]	0	0	0	518,222	523,405	523,405
211 Wages and salaries [GFS]	0	0	0	458,604	463,190	463,190
21110 Established Position	0	0	0	458,604	463,190	463,190
212 Social contributions [GFS]	0	0	0	59,619	60,215	60,215
21210 Actual social contributions [GFS]	0	0	0	59,619	60,215	60,215
22 Use of goods and services	0	0	0	449,000	139,250	140,643
221 Use of goods and services	0	0	0	449,000	139,250	140,643
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	397,000	112,000	113,120
22105 Travel - Transport	0	0	0	33,000	8,250	8,333
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
272 Social assistance benefits	0	0	0	3,000	3,000	3,030
27211 Social Assistance Benefits - Cash	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	57,000	57,000	57,570
311 Fixed assets	0	0	0	57,000	57,000	57,570
31113 Other structures	0	0	0	57,000	57,000	57,570
SP2.4 Birth and Death Registration Services	0	0	0	88,660	70,246	70,356
21 Compensation of employees [GFS]	0	0	0	58,660	59,246	59,246
211 Wages and salaries [GFS]	0	0	0	51,911	52,430	52,430
21110 Established Position	0	0	0	51,911	52,430	52,430
212 Social contributions [GFS]	0	0	0	6,748	6,816	6,816
21210 Actual social contributions [GFS]	0	0	0	6,748	6,816	6,816
22 Use of goods and services	0	0	0	30,000	11,000	11,110
221 Use of goods and services	0	0	0	30,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	11,000	3,500	3,535
22105 Travel - Transport	0	0	0	13,000	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	6,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	685,381	656,610	661,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	122,867	124,096	124,096
211 Wages and salaries [GFS]	0	0	0	108,732	109,819	109,819
21110 Established Position	0	0	0	108,732	109,819	109,819
212 Social contributions [GFS]	0	0	0	14,135	14,277	14,277
21210 Actual social contributions [GFS]	0	0	0	14,135	14,277	14,277
22 Use of goods and services	0	0	0	382,441	352,441	355,966
221 Use of goods and services	0	0	0	382,441	352,441	355,966
22101 Materials - Office Supplies	0	0	0	335,049	326,049	329,310
22105 Travel - Transport	0	0	0	30,392	22,142	22,363
22107 Training - Seminars - Conferences	0	0	0	17,000	4,250	4,293
28 Other expense	0	0	0	180,073	180,073	181,873
282 Miscellaneous other expense	0	0	0	180,073	180,073	181,873
28210 General Expenses	0	0	0	180,073	180,073	181,873
Infrastructure Delivery and Management	0	0	0	2,086,175	1,955,383	1,972,959
SP3.1 Roads and Transport services	0	0	0	428,452	383,026	386,529
21 Compensation of employees [GFS]	0	0	0	32,452	32,776	32,776
211 Wages and salaries [GFS]	0	0	0	28,718	29,005	29,005
21110 Established Position	0	0	0	28,718	29,005	29,005
212 Social contributions [GFS]	0	0	0	3,733	3,771	3,771
21210 Actual social contributions [GFS]	0	0	0	3,733	3,771	3,771
22 Use of goods and services	0	0	0	125,000	79,250	80,043
221 Use of goods and services	0	0	0	125,000	79,250	80,043
22101 Materials - Office Supplies	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	62,500	16,750	16,918
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	271,000	271,000	273,710
311 Fixed assets	0	0	0	271,000	271,000	273,710
31113 Other structures	0	0	0	271,000	271,000	273,710
SP3.2 Physical and Spatial Planning Development	0	0	0	157,243	119,782	120,182
21 Compensation of employees [GFS]	0	0	0	78,961	79,750	79,750
211 Wages and salaries [GFS]	0	0	0	72,530	73,256	73,256
21110 Established Position	0	0	0	72,530	73,256	73,256
212 Social contributions [GFS]	0	0	0	6,430	6,495	6,495
21210 Actual social contributions [GFS]	0	0	0	6,430	6,495	6,495
22 Use of goods and services	0	0	0	78,282	40,032	40,432
221 Use of goods and services	0	0	0	78,282	40,032	40,432
22101 Materials - Office Supplies	0	0	0	27,282	27,282	27,555
22105 Travel - Transport	0	0	0	23,000	5,750	5,808
22107 Training - Seminars - Conferences	0	0	0	28,000	7,000	7,070
SP3.3 Public Works, rural housing and water management	0	0	0	1,500,481	1,452,574	1,466,248
21 Compensation of employees [GFS]	0	0	0	84,355	85,198	85,198
211 Wages and salaries [GFS]	0	0	0	84,355	85,198	85,198
21110 Established Position	0	0	0	84,355	85,198	85,198

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	341,170	292,420	295,344
221 Use of goods and services	0	0	0	341,170	292,420	295,344
22101 Materials - Office Supplies	0	0	0	60,922	30,922	31,231
22105 Travel - Transport	0	0	0	25,000	6,250	6,313
22106 Repairs - Maintenance	0	0	0	253,248	253,248	255,780
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	238,970	238,970	241,360
263 To other general government units	0	0	0	238,970	238,970	241,360
26321 Capital Transfers	0	0	0	238,970	238,970	241,360
31 Non Financial Assets	0	0	0	835,986	835,986	844,346
311 Fixed assets	0	0	0	835,986	835,986	844,346
31111 Dwellings	0	0	0	217,805	217,805	219,983
31113 Other structures	0	0	0	405,895	405,895	409,954
31131 Infrastructure Assets	0	0	0	212,286	212,286	214,409
Economic Development	0	0	0	1,847,489	1,780,068	1,794,470
SP4.1 Agricultural Services and Management	0	0	0	548,478	508,807	510,497
21 Compensation of employees [GFS]	0	0	0	336,453	339,818	339,818
211 Wages and salaries [GFS]	0	0	0	297,746	300,724	300,724
21110 Established Position	0	0	0	297,746	300,724	300,724
212 Social contributions [GFS]	0	0	0	38,707	39,094	39,094
21210 Actual social contributions [GFS]	0	0	0	38,707	39,094	39,094
22 Use of goods and services	0	0	0	212,025	168,989	170,679
221 Use of goods and services	0	0	0	212,025	168,989	170,679
22101 Materials - Office Supplies	0	0	0	82,045	74,545	75,290
22105 Travel - Transport	0	0	0	53,381	20,845	21,054
22107 Training - Seminars - Conferences	0	0	0	26,599	23,599	23,835
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,299,010	1,271,260	1,283,973
22 Use of goods and services	0	0	0	64,000	36,250	36,613
221 Use of goods and services	0	0	0	64,000	36,250	36,613
22105 Travel - Transport	0	0	0	26,000	7,250	7,323
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	13,000	4,000	4,040
31 Non Financial Assets	0	0	0	1,235,010	1,235,010	1,247,360
311 Fixed assets	0	0	0	1,235,010	1,235,010	1,247,360
31113 Other structures	0	0	0	1,235,010	1,235,010	1,247,360
Environmental Management	0	0	0	702,024	620,945	624,962
SP5.1 Disaster prevention and Management	0	0	0	652,024	608,445	612,337
21 Compensation of employees [GFS]	0	0	0	217,024	219,195	219,195
211 Wages and salaries [GFS]	0	0	0	192,057	193,978	193,978
21110 Established Position	0	0	0	192,057	193,978	193,978
212 Social contributions [GFS]	0	0	0	24,967	25,217	25,217
21210 Actual social contributions [GFS]	0	0	0	24,967	25,217	25,217

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	65,000	19,250	19,443
221 Use of goods and services	0	0	0	65,000	19,250	19,443
22105 Travel - Transport	0	0	0	11,000	2,750	2,778
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	53,000	15,500	15,655
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
SP5.2 Natural Resource Conservation and Management	0	0	0	50,000	12,500	12,625
22 Use of goods and services	0	0	0	50,000	12,500	12,625
221 Use of goods and services	0	0	0	50,000	12,500	12,625
22101 Materials - Office Supplies	0	0	0	20,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	20,000	5,000	5,050
Grand Total	0	0	0	11,597,805	10,352,121	10,423,247

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Wassa Amenfi West Municipal - Asankragua	3,080,260	3,020,925	1,946,839	8,048,024	127,167	665,982	198,275	991,423	0	0	0	110,839	2,248,594	2,359,433	11,597,805
Management and Administration	1,631,266	842,395	468,093	2,941,754	127,167	484,982	0	612,148	0	0	0	45,859	302,584	348,443	3,902,845
Central Administration	1,241,011	631,148	468,093	2,340,252	127,167	383,982	0	511,148	0	0	0	25,000	302,584	327,584	3,178,984
Administration (Assembly Office)	1,241,011	631,148	468,093	2,340,252	0	383,982	0	383,982	0	0	0	25,000	302,584	327,584	3,051,817
Sub-Metros Administration	0	0	0	0	127,167	0	0	127,167	0	0	0	0	0	0	127,167
Finance	141,149	64,247	0	205,396	0	65,000	0	65,000	0	0	0	0	0	0	270,896
	141,149	64,247	0	205,396	0	65,000	0	65,000	0	0	0	0	0	0	270,896
Transport	100,952	0	0	100,952	0	0	0	0	0	0	0	0	0	0	100,952
	100,952	0	0	100,952	0	0	0	0	0	0	0	0	0	0	100,952
Human Resource	59,665	83,500	0	143,165	0	20,000	0	20,000	0	0	0	20,859	0	20,859	184,024
Human Resource	59,665	83,500	0	143,165	0	20,000	0	20,000	0	0	0	20,859	0	20,859	184,024
Statistics	88,488	63,500	0	151,988	0	16,000	0	16,000	0	0	0	0	0	0	167,988
Statistics	88,488	63,500	0	151,988	0	16,000	0	16,000	0	0	0	0	0	0	167,988
Social Services Delivery	699,749	1,173,063	699,562	2,572,375	0	77,000	0	77,000	0	0	0	0	211,473	211,473	3,059,273
Education, Youth and Sports	0	268,650	604,562	873,212	0	20,000	0	20,000	0	0	0	0	101,473	101,473	994,685
Office of Departmental Head	0	268,650	604,562	873,212	0	20,000	0	20,000	0	0	0	0	101,473	101,473	994,685
Health	518,222	535,325	95,000	1,148,547	0	32,000	0	32,000	0	0	0	0	110,000	110,000	1,290,547
Office of District Medical Officer of Health	0	105,325	38,000	143,325	0	10,000	0	10,000	0	0	0	0	110,000	110,000	263,325
Environmental Health Unit	518,222	430,000	57,000	1,005,222	0	22,000	0	22,000	0	0	0	0	0	0	1,027,222
Social Welfare & Community Development	122,867	349,088	0	471,956	0	15,000	0	15,000	0	0	0	0	0	0	685,381
Office of Departmental Head	0	349,088	0	349,088	0	15,000	0	15,000	0	0	0	0	0	0	562,514
Social Welfare	122,867	0	0	122,867	0	0	0	0	0	0	0	0	0	0	122,867
Birth and Death	58,660	20,000	0	78,660	0	10,000	0	10,000	0	0	0	0	0	0	88,660
	58,660	20,000	0	78,660	0	10,000	0	10,000	0	0	0	0	0	0	88,660
Infrastructure Delivery and Management	195,767	723,422	235,581	1,154,770	0	60,000	0	60,000	0	0	0	0	871,405	871,405	2,086,175
Physical Planning	55,894	63,282	0	119,176	0	15,000	0	15,000	0	0	0	0	0	0	134,176
Town and Country Planning	55,894	63,282	0	119,176	0	15,000	0	15,000	0	0	0	0	0	0	134,176

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	107,422	560,140	235,581	903,142	0	20,000	0	20,000	0	0	0	0	0	600,405	600,405	1,523,547
Office of Departmental Head	0	560,140	235,581	795,721	0	20,000	0	20,000	0	0	0	0	0	600,405	600,405	1,416,126
Public Works	107,422	0	0	107,422	0	0	0	0	0	0	0	0	0	0	0	107,422
Transport	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	0	65,000
	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	0	65,000
Urban Roads	32,452	50,000	0	82,452	0	10,000	0	10,000	0	0	0	0	0	271,000	271,000	363,452
	32,452	50,000	0	82,452	0	10,000	0	10,000	0	0	0	0	0	271,000	271,000	363,452
Economic Development	336,453	182,045	543,603	1,062,101	0	29,000	198,275	227,275	0	0	0	0	64,980	493,133	558,113	1,847,489
Agriculture	336,453	132,045	0	468,498	0	15,000	0	15,000	0	0	0	0	64,980	0	64,980	548,478
	336,453	132,045	0	468,498	0	15,000	0	15,000	0	0	0	0	64,980	0	64,980	548,478
Trade, Industry and Tourism	0	50,000	543,603	593,603	0	14,000	198,275	212,275	0	0	0	0	0	493,133	493,133	1,299,010
Office of Departmental Head	0	50,000	543,603	593,603	0	14,000	198,275	212,275	0	0	0	0	0	493,133	493,133	1,299,010
Environmental Management	217,024	100,000	0	317,024	0	15,000	0	15,000	0	0	0	0	0	370,000	370,000	702,024
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	217,024	50,000	0	267,024	0	15,000	0	15,000	0	0	0	0	0	370,000	370,000	652,024
	217,024	50,000	0	267,024	0	15,000	0	15,000	0	0	0	0	0	370,000	370,000	652,024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,266,191		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western							
Location Code	0111001	Amenfi West - Asankragua							
Compensation of employees [GFS]							1,241,011		
Objective	000000	Compensation of Employees					1,241,011		
Program	92001	Management and Administration					1,241,011		
Sub-Program	92001001	SP1: General Administration					1,241,011		
Operation	000000		0.0	0.0	0.0		1,241,011		
Wages and salaries [GFS]							1,098,240		
2111001 Established Post							1,098,240		
Social contributions [GFS]							142,771		
2121001 13 Percent SSF Contribution							142,771		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112208 Computers and Accessories							25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			383,982
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western				
Location Code	0111001	Amenfi West - Asankragua				

Use of goods and services						371,982
Objective	130201	17.1 strengthen domestic resource mob.				147,762
Program	92001	Management and Administration				147,762
Sub-Program	92001002	SP2: Finance and Audit				147,762
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	147,762

Use of goods and services						147,762
2210101	Printed Material and Stationery					5,000
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210503	Fuel and Lubricants - Official Vehicles					3,285
2210505	Running Cost - Official Vehicles					5,000
2210509	Other Travel and Transportation					40,000
2210511	Local travel cost					9,477
2210623	Maintenance of Office Equipment					10,000
2210709	Seminars/Conferences/Workshops - Domestic					40,000
2210711	Public Education and Sensitization					5,000
2210801	Local Consultants Fees (Companies)					20,000

Objective	410101	Deepen political and administrative decentralisation				224,220
Program	92001	Management and Administration				224,220
Sub-Program	92001001	SP1: General Administration				224,220
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	68,000

Use of goods and services						68,000
2210103	Refreshment Items					9,000
2210505	Running Cost - Official Vehicles					15,000
2210510	Other Night allowances					20,000
2210511	Local travel cost					20,000
2210513	Local Hotel Accommodation					4,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	41,000

Use of goods and services						41,000
2210101	Printed Material and Stationery					30,000
2210509	Other Travel and Transportation					2,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	43,000

Use of goods and services						43,000
2210510	Other Night allowances					4,800
2210511	Local travel cost					6,000
2210709	Seminars/Conferences/Workshops - Domestic					23,000
2210904	Substructure Allowances					9,200
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	44,220

Use of goods and services						44,220
2210113	Feeding Cost					20,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	2210709	Seminars/Conferences/Workshops - Domestic						24,020
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			28,000
		Use of goods and services						28,000
	2210509	Other Travel and Transportation						1,800
	2210510	Other Night allowances						19,200
	2210511	Local travel cost						7,000
		Other expense						12,000
Objective	410101	Deepen political and administrative decentralisation						12,000
Program	92001	Management and Administration						12,000
Sub-Program	92001001	SP1: General Administration						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	2821009	Donations						5,000
	2821010	Contributions						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	2821010	Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,074,061
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							581,148
Objective	410101	Deepen political and administrative decentralisation					581,148
Program	92001	Management and Administration					581,148
Sub-Program	92001001	SP1: General Administration					581,148
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		289,525
Use of goods and services							289,525
	2210201	Electricity charges					40,000
	2210202	Water					2,000
	2210203	Telecommunications					5,000
	2210204	Postal Charges					3,000
	2210505	Running Cost - Official Vehicles					50,000
	2210509	Other Travel and Transportation					89,525
	2210902	Official Celebrations					100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	2210101	Printed Material and Stationery					50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		91,623
Use of goods and services							91,623
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210904	Substructure Allowances					56,623
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	2210111	Other Office Materials and Consumables					20,000
	2210509	Other Travel and Transportation					40,000
	2210510	Other Night allowances					10,000
	2210511	Local travel cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Other expense							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000

Non Financial Assets 442,913

Objective	410101	Deepen political and administrative decentralisation				442,913
Program	92001	Management and Administration				442,913
Sub-Program	92001001	SP1: General Administration				442,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	442,913
		Fixed assets				442,913
		3111204 Office Buildings				299,760
		3111255 WIP - Office Buildings				71,154
		3113108 Furniture and Fittings				72,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			327,584
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western				
Location Code	0111001	Amenfi West - Asankragua				

Use of goods and services 25,000

Objective	410101	Deepen political and administrative decentralisation				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210509 Other Travel and Transportation				5,000

Non Financial Assets 302,584

Objective	410101	Deepen political and administrative decentralisation				302,584
Program	92001	Management and Administration				302,584
Sub-Program	92001001	SP1: General Administration				302,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	302,584
		Fixed assets				302,584
		3111255 WIP - Office Buildings				302,584

Total Cost Centre 3,051,817

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	103,167
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			103,167
Objective	000000	Compensation of Employees	103,167
Program	92001	Management and Administration	103,167
Sub-Program	92001001	SP1: General Administration	103,167
Operation	000000		103,167
Wages and salaries [GFS]			92,333
2111102 Monthly paid and casual labour			83,333
2111104 Recruitment			9,000
Social contributions [GFS]			10,833
2121001 13 Percent SSF Contribution			10,833
Total Cost Centre			103,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2290102002	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 2_Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			24,000
Objective	000000	Compensation of Employees	24,000
Program	92001	Management and Administration	24,000
Sub-Program	92001001	SP1: General Administration	24,000
Operation	000000		24,000
Wages and salaries [GFS]			24,000
2111243 Transfer Grants			24,000
<i>Total Cost Centre</i>			24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		141,149	
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western			
Location Code	0111001	Amenfi West - Asankragua			
Compensation of employees [GFS]				141,149	
Objective	000000	Compensation of Employees		141,149	
Program	92001	Management and Administration		141,149	
Sub-Program	92001002	SP2: Finance and Audit		141,149	
Operation	000000	0.0	0.0	0.0	141,149
Wages and salaries [GFS]				124,910	
2111001 Established Post				124,910	
Social contributions [GFS]				16,238	
2121001 13 Percent SSF Contribution				16,238	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							62,000
Objective	410101	Deepen political and administrative decentralisation					62,000
Program	92001	Management and Administration					62,000
Sub-Program	92001002	SP2: Finance and Audit					62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							4,000
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							7,000
2210513 Local Hotel Accommodation							1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210122 Value Books							10,000
2211101 Bank Charges							3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210509 Other Travel and Transportation							3,000
2210510 Other Night allowances							7,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Other expense							3,000
Objective	410101	Deepen political and administrative decentralisation					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001002	SP2: Finance and Audit					3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			
Function Code	70112	Financial & fiscal affairs (CS)	1,000			
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western				
Location Code	0111001	Amenfi West - Asankragua				
			Use of goods and services			
Objective	410101	Deepen political and administrative decentralisation	1,000			
Program	92001	Management and Administration	1,000			
Sub-Program	92001002	SP2: Finance and Audit	1,000			
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2211101 Bank Charges						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				63,247
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							58,247
Objective	410101	Deepen political and administrative decentralisation					58,247
Program	92001	Management and Administration					58,247
Sub-Program	92001002	SP2: Finance and Audit					58,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		22,847
Use of goods and services							22,847
2210101 Printed Material and Stationery							3,247
2210505 Running Cost - Official Vehicles							5,600
2210509 Other Travel and Transportation							10,000
2210513 Local Hotel Accommodation							4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2211101 Bank Charges							2,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210113 Feeding Cost							4,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Other expense							5,000
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>			500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						500
Objective	410101	Deepen political and administrative decentralisation				500
Program	92001	Management and Administration				500
Sub-Program	92001002	SP2: Finance and Audit				500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	500
Use of goods and services						500
2211101 Bank Charges						500
Total Cost Centre						270,896

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					20,000
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua	Education, Youth and Sports			Office of Departmental Head Central Administration Western		
Location Code	0111001	Amenfi West - Asankragua						

Use of goods and services								20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	7,000

Use of goods and services								7,000
2210118 Sports, Recreational and Cultural Materials								7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	13,000
Use of goods and services								13,000
2210509 Other Travel and Transportation								3,000
2210510 Other Night allowances								5,000
2210511 Local travel cost								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					108,000
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua	Education, Youth and Sports			Office of Departmental Head Central Administration Western		
Location Code	0111001	Amenfi West - Asankragua						

Other expense								108,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						108,000
Program	92002	Social Services Delivery						108,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						108,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	108,000

Miscellaneous other expense								108,000
2821019 Scholarship and Bursaries								108,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					765,212
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0111001	Amenfi West - Asankragua						

								Use of goods and services	130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							130,000
Program	92002	Social Services Delivery							130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							130,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
2210118 Sports, Recreational and Cultural Materials								20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	110,000	
Use of goods and services								110,000	
2210117 Teaching and Learning Materials								20,000	
2210709 Seminars/Conferences/Workshops - Domestic								40,000	
2210902 Official Celebrations								50,000	
								Other expense	30,650
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							30,650
Program	92002	Social Services Delivery							30,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							30,650
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,650	
Miscellaneous other expense								30,650	
2821019 Scholarship and Bursaries								30,650	
								Non Financial Assets	604,562
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							604,562
Program	92002	Social Services Delivery							604,562
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							604,562
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	604,562	
Fixed assets								604,562	
3111256 WIP - School Buildings								404,562	
3113108 Furniture and Fittings								200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				101,473
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							101,473
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					101,473
Program	92002	Social Services Delivery					101,473
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					101,473
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		101,473
Fixed assets							101,473
	3111255	WIP - Office Buildings					50,860
	3111256	WIP - School Buildings					50,612
Total Cost Centre							994,685

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua Health Office of District Medical Officer of Health Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Other expense							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				143,325
Function Code	70721	General Medical services (IS)					
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_ Health_ Office of District Medical Officer of Health_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							95,325
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					95,325
Program	92002	Social Services Delivery					95,325
Sub-Program	92002002	SP2.2 Public Health Services and management					95,325
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,325
Use of goods and services							25,325
2210104 Medical Supplies							12,662
2210711 Public Education and Sensitization							12,662
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210104 Medical Supplies							60,000
2210902 Official Celebrations							10,000
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Non Financial Assets							38,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002002	SP2.2 Public Health Services and management					38,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		38,000
Fixed assets							38,000
3111253 WIP - Health Centres							38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			110,000
Function Code	70721	General Medical services (IS)				
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua_Health_Office of District Medical Officer of Health_Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						110,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				110,000
Program	92002	Social Services Delivery				110,000
Sub-Program	92002002	SP2.2 Public Health Services and management				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets						110,000
	3111207	Health Centres				50,000
	3111253	WIP - Health Centres				10,000
	3112211	Office Equipment				50,000
Total Cost Centre						263,325

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				518,222
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							518,222
Objective	000000	Compensation of Employees					518,222
Program	92002	Social Services Delivery					518,222
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					518,222
Operation	000000		0.0	0.0	0.0	518,222	
Wages and salaries [GFS]							458,604
2111001 Established Post							458,604
Social contributions [GFS]							59,619
2121001 13 Percent SSF Contribution							59,619
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				22,000
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							19,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					19,000
Program	92002	Social Services Delivery					19,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							2,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210301 Cleaning Materials							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Social benefits [GFS]							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000	
Social assistance benefits							3,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				487,000
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_ Health_ Environmental Health Unit_ Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							430,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					430,000
Program	92002	Social Services Delivery					430,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					430,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210103 Refreshment Items							5,000
2210120 Purchase of Petty Tools/Implements							10,000
2210301 Cleaning Materials							15,000
2210505 Running Cost - Official Vehicles							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	380,000	
Use of goods and services							380,000
2210302 Contract Cleaning Service Charges							380,000
Non Financial Assets							57,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	57,000	
Fixed assets							57,000
3111353 WIP - Toilets							57,000
Total Cost Centre							1,027,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	368,498
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture	Western	
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	336,453
Objective	000000	Compensation of Employees			336,453
Program	92004	Economic Development			336,453
Sub-Program	92004001	SP4.1 Agricultural Services and Management			336,453
Operation	000000		0.0 0.0 0.0		336,453

Wages and salaries [GFS]				297,746
2111001	Established Post			297,746
Social contributions [GFS]				38,707
2121001	13 Percent SSF Contribution			38,707

				Use of goods and services	32,045
Objective	160201	Improve production efficiency and yield			32,045
Program	92004	Economic Development			32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management			32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		32,045

Use of goods and services				32,045
2210102	Office Facilities, Supplies and Accessories			32,045

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture	Western	
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	15,000
Objective	160201	Improve production efficiency and yield			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,000

Use of goods and services				9,000	
2210510	Other Night allowances			5,000	
2210511	Local travel cost			4,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210505	Running Cost - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture	Western				
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							100,000
Objective	160201	Improve production efficiency and yield					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210110 Specialised Stock							40,000
2210505 Running Cost - Official Vehicles							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				64,980
Function Code	70421	Agriculture cs					
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture	Western				
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							64,980
Objective	160201	Improve production efficiency and yield					64,980
Program	92004	Economic Development					64,980
Sub-Program	92004001	SP4.1 Agricultural Services and Management					64,980
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		64,980
Use of goods and services							64,980
2210113 Feeding Cost							10,000
2210505 Running Cost - Official Vehicles							22,000
2210509 Other Travel and Transportation							10,381
2210709 Seminars/Conferences/Workshops - Domestic							22,599
Total Cost Centre							548,478

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	69,176
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	55,894
Objective	000000	Compensation of Employees		55,894
Program	92003	Infrastructure Delivery and Management		55,894
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		55,894
Operation	000000		0.0 0.0 0.0	55,894

Wages and salaries [GFS]		49,464
2111001	Established Post	49,464
Social contributions [GFS]		6,430
2121001	13 Percent SSF Contribution	6,430

			Use of goods and services	13,282
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,282

Use of goods and services		13,282
2210102	Office Facilities, Supplies and Accessories	13,282

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	2,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	3,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210111	Other Office Materials and Consumables	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210101 Printed Material and Stationery						10,000
2210505 Running Cost - Official Vehicles						15,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						134,176

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,392
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	17,392	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			17,392	
Program	92002	Social Services Delivery			17,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392

Use of goods and services						17,392
2210102	Office Facilities, Supplies and Accessories					17,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	15,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000

Use of goods and services						13,000
2210111	Other Office Materials and Consumables					2,000
2210510	Other Night allowances					6,000
2210511	Local travel cost					5,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				180,073	
Function Code	70620	Community Development						
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua	Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua						
Other expense							180,073	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					180,073	
Program	92002	Social Services Delivery					180,073	
Sub-Program	92002005	SP2.5 Social Welfare and community services					180,073	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	180,073
Miscellaneous other expense							180,073	
2821009 Donations							180,073	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				151,624	
Function Code	70620	Community Development						
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua	Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							151,624	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					151,624	
Program	92002	Social Services Delivery					151,624	
Sub-Program	92002005	SP2.5 Social Welfare and community services					151,624	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	151,624
Use of goods and services							151,624	
2210108 Construction Material							126,624	
2210113 Feeding Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				Total By Fund Source
Function Code	70620	Community Development				198,425
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						198,425
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				198,425
Program	92002	Social Services Delivery				198,425
Sub-Program	92002005	SP2.5 Social Welfare and community services				198,425
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	19,392
Use of goods and services						19,392
2210509 Other Travel and Transportation						19,392
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	179,033
Use of goods and services						179,033
2210110 Specialised Stock						179,033
Total Cost Centre						562,514

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	122,867	
Function Code	71040	Family and children			
Organisation	2290802001	Wassa Amenfi West Municipal - Asankragua_Social Welfare & Community Development_Social Welfare_Western			
Location Code	0111001	Amenfi West - Asankragua			
Compensation of employees [GFS]				122,867	
Objective	000000	Compensation of Employees		122,867	
Program	92002	Social Services Delivery		122,867	
Sub-Program	92002005	SP2.5 Social Welfare and community services		122,867	
Operation	000000	0.0	0.0	0.0	122,867
Wages and salaries [GFS]				108,732	
2111001 Established Post				108,732	
Social contributions [GFS]				14,135	
2121001 13 Percent SSF Contribution				14,135	
Total Cost Centre				122,867	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					50,000	
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua_Natural Resource Conservation Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							50,000	
Objective	370202	13.2 Integrate climate change measures					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					50,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210111 Other Office Materials and Consumables							20,000	
2210505 Running Cost - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,922
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	17,922	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			17,922	
Program	92003	Infrastructure Delivery and Management			17,922	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			17,922	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,922

Use of goods and services						17,922
2210102	Office Facilities, Supplies and Accessories					17,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services						18,000
2210111	Other Office Materials and Consumables					3,000
2210509	Other Travel and Transportation					4,000
2210510	Other Night allowances					5,000
2210511	Local travel cost					6,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000

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>	238,970
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Grants	238,970	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			238,970	
Program	92003	Infrastructure Delivery and Management			238,970	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			238,970	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	238,970

To other general government units					238,970
2632102	MP's capital development projects				238,970

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	538,829
Function Code	70610	Housing development		
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	303,248	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			303,248	
Program	92003	Infrastructure Delivery and Management			303,248	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			303,248	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210111	Other Office Materials and Consumables				20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	283,248

Use of goods and services					283,248
2210102	Office Facilities, Supplies and Accessories				10,000
2210110	Specialised Stock				10,000
2210505	Running Cost - Official Vehicles				10,000
2210606	Maintenance of General Equipment				253,248

				Non Financial Assets	235,581	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			235,581	
Program	92003	Infrastructure Delivery and Management			235,581	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			235,581	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	235,581

Fixed assets					235,581
3111103	Bungalows/Flats				100,000
3111308	Feeder Roads				135,581

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	600,405
Function Code	70610	Housing development						
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_Works_Office of Departmental Head_Western						
Location Code	0111001	Amenfi West - Asankragua						
Non Financial Assets							600,405	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						600,405
Program	92003	Infrastructure Delivery and Management						600,405
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						600,405
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,405
Fixed assets							600,405	
	3111103	Bungalows/Flats						117,805
	3111308	Feeder Roads						270,314
	3113110	Water Systems						212,286
<i>Total Cost Centre</i>							1,416,126	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				107,422
Function Code	70610	Housing development					
Organisation	2291002001	Wassa Amenfi West Municipal - Asankragua_Works_Public Works_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							107,422
Objective	000000	Compensation of Employees					107,422
Program	92003	Infrastructure Delivery and Management					107,422
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					23,067
Operation	000000		0.0	0.0	0.0	23,067	
Wages and salaries [GFS]							23,067
	2111001	Established Post					23,067
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					84,355
Operation	000000		0.0	0.0	0.0	84,355	
Wages and salaries [GFS]							84,355
	2111001	Established Post					84,355
Total Cost Centre							107,422

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					212,275
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western						
Location Code	0111001	Amenfi West - Asankragua						

Use of goods and services								14,000
Objective	150101	Enhance business enabling environment						14,000
Program	92004	Economic Development						14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			11,000

Use of goods and services								11,000
2210509 Other Travel and Transportation								1,000
2210510 Other Night allowances								6,000
2210511 Local travel cost								4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			3,000

Use of goods and services								3,000
2210701 Training Materials								1,000
2210709 Seminars/Conferences/Workshops - Domestic								2,000

Non Financial Assets								198,275
Objective	150101	Enhance business enabling environment						198,275
Program	92004	Economic Development						198,275
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						198,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			198,275

Fixed assets								198,275
3111304 Markets								198,275

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				593,603
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							50,000
Objective	150101	Enhance business enabling environment					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel and Transportation							5,000
2210611 Maintenance of Markets							25,000
2210701 Training Materials							10,000
Non Financial Assets							543,603
Objective	150101	Enhance business enabling environment					543,603
Program	92004	Economic Development					543,603
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					543,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		543,603
Fixed assets							543,603
3111304 Markets							205,000
3111354 WIP - Markets							338,603
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				493,133
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							493,133
Objective	150101	Enhance business enabling environment					493,133
Program	92004	Economic Development					493,133
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					493,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		493,133
Fixed assets							493,133
3111304 Markets							493,133
Total Cost Centre							1,299,010

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	100,952
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	100,952	
Objective	000000	Compensation of Employees			100,952	
Program	92001	Management and Administration			100,952	
Sub-Program	92001001	SP1: General Administration			100,952	
Operation	000000		0.0	0.0	0.0	100,952

Wages and salaries [GFS]					89,338
2111001	Established Post				89,338
Social contributions [GFS]					11,614
2121001	13 Percent SSF Contribution				11,614

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	15,000	
Objective	390202	11.2 Improve transport and road safety			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000

Use of goods and services					11,000	
2210510	Other Night allowances				6,000	
2210511	Local travel cost				3,000	
2210709	Seminars/Conferences/Workshops - Domestic				2,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210109	Spare Parts				2,000
2210606	Maintenance of General Equipment				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services						50,000	
Objective	390202	11.2 Improve transport and road safety					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	50,000
Use of goods and services						50,000	
2210109 Spare Parts						20,000	
2210503 Fuel and Lubricants - Official Vehicles						15,000	
2210606 Maintenance of General Equipment						15,000	
<i>Total Cost Centre</i>						165,952	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	217,024
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	217,024	
Objective	000000	Compensation of Employees			217,024	
Program	92005	Environmental Management			217,024	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			217,024	
Operation	000000		0.0	0.0	0.0	217,024

Wages and salaries [GFS]					192,057
2111001	Established Post				192,057
Social contributions [GFS]					24,967
2121001	13 Percent SSF Contribution				24,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	15,000	
Objective	370202	13.2 Integrate climate change measures			15,000	
Program	92005	Environmental Management			15,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000

Use of goods and services					11,000	
2210510	Other Night allowances				6,000	
2210511	Local travel cost				5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000
2211203	Emergency Works				3,000

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	<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							50,000
Objective	370202	13.2 Integrate climate change measures					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2211203 Emergency Works							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				370,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua_Disaster Prevention_Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							370,000
Objective	370202	13.2 Integrate climate change measures					370,000
Program	92005	Environmental Management					370,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		370,000
Fixed assets							370,000
3111204 Office Buildings							370,000
Total Cost Centre							652,024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,452
Function Code	70451	Road transport		
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	32,452
Objective	000000	Compensation of Employees			32,452
Program	92003	Infrastructure Delivery and Management			32,452
Sub-Program	92003001	SP3.1 Roads and Transport services			32,452
Operation	000000		0.0 0.0 0.0		32,452

Wages and salaries [GFS]				28,718
2111001	Established Post			28,718
Social contributions [GFS]				3,733
2121001	13 Percent SSF Contribution			3,733

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210111	Other Office Materials and Consumables			500
2210509	Other Travel and Transportation			1,500
2210510	Other Night allowances			4,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							20,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				271,000
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							271,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					271,000
Program	92003	Infrastructure Delivery and Management					271,000
Sub-Program	92003001	SP3.1 Roads and Transport services					271,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		271,000
Fixed assets							271,000
3111351 WIP - Roads							271,000
Total Cost Centre							363,452

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,660
Function Code	71090	Social protection n.e.c.		
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	58,660
Objective	000000	Compensation of Employees			58,660
Program	92002	Social Services Delivery			58,660
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			58,660
Operation	000000		0.0 0.0 0.0		58,660

Wages and salaries [GFS]				51,911
2111001	Established Post			51,911
Social contributions [GFS]				6,748
2121001	13 Percent SSF Contribution			6,748

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			1,000
2210509	Other Travel and Transportation			2,000
2210510	Other Night allowances			3,000
2210511	Local travel cost			3,000
2210711	Public Education and Sensitization			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	71090	Social protection n.e.c.					20,000	
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					20,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210103 Refreshment Items							10,000	
2210505 Running Cost - Official Vehicles							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							88,660	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				73,165
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							59,665
Objective	000000	Compensation of Employees					59,665
Program	92001	Management and Administration					59,665
Sub-Program	92001003	SP3: Human Resource Management					59,665
Operation	000000		0.0	0.0	0.0	59,665	
Wages and salaries [GFS]							52,801
2111001 Established Post							52,801
Social contributions [GFS]							6,864
2121001 13 Percent SSF Contribution							6,864
Use of goods and services							13,500
Objective	410101	Deepen political and administrative decentralisation					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							13,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210113 Feeding Cost							3,500
2210203 Telecommunications							1,200
2210509 Other Travel and Transportation							1,300
2210510 Other Night allowances							6,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							5,000
2210701 Training Materials							20,000
2210710 Staff Development							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				20,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							20,859
Objective	410101	Deepen political and administrative decentralisation					20,859
Program	92001	Management and Administration					20,859
Sub-Program	92001003	SP3: Human Resource Management					20,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,859
Use of goods and services							20,859
2210710 Staff Development							20,859
Total Cost Centre							184,024

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				101,988
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							88,488
Objective	000000	Compensation of Employees					88,488
Program	92001	Management and Administration					88,488
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					88,488
Operation	000000		0.0	0.0	0.0	88,488	
Wages and salaries [GFS]							78,308
2111001 Established Post							78,308
Social contributions [GFS]							10,180
2121001 13 Percent SSF Contribution							10,180
Use of goods and services							13,500
Objective	410101	Deepen political and administrative decentralisation					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							13,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							14,000
Objective	410101	Deepen political and administrative decentralisation					14,000
Program	92001	Management and Administration					14,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210101 Printed Material and Stationery							1,000
2210113 Feeding Cost							4,500
2210509 Other Travel and Transportation							500
2210510 Other Night allowances							4,000
2210511 Local travel cost							3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		500
Use of goods and services							500
2210503 Fuel and Lubricants - Official Vehicles							500
Other expense							2,000
Objective	410101	Deepen political and administrative decentralisation					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	50,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							50,000	
Objective	410101	Deepen political and administrative decentralisation					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210101	Printed Material and Stationery					3,000	
	2210102	Office Facilities, Supplies and Accessories					15,000	
	2210113	Feeding Cost					10,000	
	2210503	Fuel and Lubricants - Official Vehicles					7,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
Total Cost Centre							167,988	
Total Vote							11,597,805	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Wassa Amenfi West Municipal - Asankragua	3,080,260	3,020,925	1,946,839	8,048,024	127,167	665,982	198,275	991,423	0	0	0	110,839	2,248,594	2,359,433	11,597,805
Management and Administration	1,631,266	842,395	468,093	2,941,754	127,167	484,982	0	612,148	0	0	0	45,859	302,584	348,443	3,902,845
SP1: General Administration	1,341,963	631,148	468,093	2,441,205	127,167	236,220	0	363,387	0	0	0	25,000	302,584	327,584	3,132,175
SP2: Finance and Audit	141,149	64,247	0	205,396	0	212,762	0	212,762	0	0	0	0	0	0	418,657
SP3: Human Resource Management	59,665	83,500	0	143,165	0	20,000	0	20,000	0	0	0	20,859	0	20,859	184,024
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	88,488	63,500	0	151,988	0	16,000	0	16,000	0	0	0	0	0	0	167,988
Social Services Delivery	699,749	1,173,063	699,562	2,572,375	0	77,000	0	77,000	0	0	0	0	211,473	211,473	3,059,273
SP2.1 Education, youth & sports and Library services	0	268,650	604,562	873,212	0	20,000	0	20,000	0	0	0	0	101,473	101,473	994,685
SP2.2 Public Health Services and management	0	105,325	38,000	143,325	0	10,000	0	10,000	0	0	0	0	110,000	110,000	263,325
SP2.3 Environmental Health and sanitation Services	518,222	430,000	57,000	1,005,222	0	22,000	0	22,000	0	0	0	0	0	0	1,027,222
SP2.4 Birth and Death Registration Services	58,660	20,000	0	78,660	0	10,000	0	10,000	0	0	0	0	0	0	88,660
SP2.5 Social Welfare and community services	122,867	349,088	0	471,956	0	15,000	0	15,000	0	0	0	0	0	0	685,381
Infrastructure Delivery and Management	195,767	723,422	235,581	1,154,770	0	60,000	0	60,000	0	0	0	0	871,405	871,405	2,086,175
SP3.1 Roads and Transport services	32,452	100,000	0	132,452	0	25,000	0	25,000	0	0	0	0	271,000	271,000	428,452
SP3.2 Physical and Spatial Planning Development	78,961	63,282	0	142,243	0	15,000	0	15,000	0	0	0	0	0	0	157,243
SP3.3 Public Works, rural housing and water management	84,355	560,140	235,581	880,076	0	20,000	0	20,000	0	0	0	0	600,405	600,405	1,500,481
Economic Development	336,453	182,045	543,603	1,062,101	0	29,000	198,275	227,275	0	0	0	64,980	493,133	558,113	1,847,489
SP4.1 Agricultural Services and Management	336,453	132,045	0	468,498	0	15,000	0	15,000	0	0	0	64,980	0	64,980	548,478
SP4.2 Trade, Tourism and Industrial Development	0	50,000	543,603	593,603	0	14,000	198,275	212,275	0	0	0	0	493,133	493,133	1,299,010
Environmental Management	217,024	100,000	0	317,024	0	15,000	0	15,000	0	0	0	0	370,000	370,000	702,024
SP5.1 Disaster prevention and Management	217,024	50,000	0	267,024	0	15,000	0	15,000	0	0	0	0	370,000	370,000	652,024
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	4,882,693	4,179,693	4,221,489
1_No Poverty	562,514	532,514	537,839
11_Sustainable Cities and Communities	65,000	47,000	47,470
13_Climate Action	485,000	401,750	405,768
17_Partnerships for the Goals	147,762	63,012	63,642
3_Good Health and Well-Being	802,325	469,825	474,523
4_ Quality Education	994,685	954,935	964,484
9_Industry, Innovation, and Infrastructure	1,825,408	1,710,658	1,727,764
Grand Total	0	0	0
	4,882,693	4,179,693	4,221,489

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West Municipal - Asankragua	0	0	0	8,390,379	7,112,620	7,183,746
9101 - Generic Operations	0	0	0	5,369,613	4,921,038	4,970,249
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	905,905	507,330	512,403
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	7,500	7,575
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,393,708	4,393,708	4,437,645
9102 - TRADE AND INDUSTRY	0	0	0	53,000	32,750	33,078
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	53,000	32,750	33,078
9103 - AGRICULTURE	0	0	0	120,980	84,694	85,541
910301 - Extension Services	0	0	0	120,980	84,694	85,541
9104 - EDUCATION	0	0	0	288,650	248,900	251,389
910403 - Development of youth, sports and culture	0	0	0	27,000	27,000	27,270
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	261,650	221,900	224,119
9105 - HEALTH	0	0	0	502,325	212,075	214,196
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,325	25,325	25,578
910503 - Public Health services	0	0	0	477,000	186,750	188,618
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	512,730	492,480	497,405
910601 - Social intervention programmes	0	0	0	359,106	359,106	362,697
910603 - Community mobilization	0	0	0	153,624	133,374	134,708
9107 - DISASTER PREVENTION	0	0	0	54,000	16,500	16,665
910701 - Disaster management	0	0	0	54,000	16,500	16,665
9108 - CENTRAL ADMINISTRATION	0	0	0	504,843	342,128	345,549
910801 - Procurement management	0	0	0	111,000	42,750	43,178
910804 - Legislative enactment and oversight	0	0	0	134,623	107,973	109,053
910805 - Administrative and technical meetings	0	0	0	64,220	31,055	31,366
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	145,000	110,350	111,454
9110 - PHYSICAL PLANNING	0	0	0	40,000	19,000	19,190

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>
911002 - Land use and Spatial planning	0	0	0	40,000	19,000	19,190
9111 - WORKS	0	0	0	524,218	501,718	506,735
911101 - Supervision and regulation of infrastructure development	0	0	0	524,218	501,718	506,735
9113 - FINANCE	0	0	0	224,662	113,103	114,234
911301 - Treasury and accounting activities	0	0	0	16,900	5,592	5,648
911302 - Internal audit operations	0	0	0	60,000	44,500	44,945
911303 - Revenue collection and management	0	0	0	147,762	63,012	63,642
9115 - TRANSPORT	0	0	0	54,000	42,750	43,178
911501 - Management of transport services	0	0	0	54,000	42,750	43,178
9117 - Department of Statistics	0	0	0	50,500	17,125	17,296
911702 - Coordination and Harmonization of data	0	0	0	50,500	17,125	17,296
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	90,859	68,359	69,043
911801 - Personnel and Staff Management	0	0	0	90,859	68,359	69,043
Grand Total	0	0	0	8,390,379	7,112,620	7,183,746

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>
Wassa Amenfi West Municipal - Asankragua	8,743,220	7,468,989	7,540,116
	352,841	356,370	356,370
<i>GOG Sources</i>	342,008	345,428	345,428
<i>IGF Sources</i>	10,833	10,942	10,942
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	905,905	507,330	512,403
<i>GOG Sources</i>	107,641	107,641	108,717
<i>IGF Sources</i>	261,500	100,675	101,682
<i>DACF ASSEMBLY Sources</i>	517,372	279,622	282,418
<i>DACF PWD Sources</i>	19,392	19,392	19,586
910106 - GENDER RELATED ACTIVITIES	20,000	7,500	7,575
<i>DACF ASSEMBLY Sources</i>	20,000	7,500	7,575
910112 - GREEN ECONOMY ACTIVITIES	50,000	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	50,000	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,393,708	4,393,708	4,437,645
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	198,275	198,275	200,258
<i>DACF ASSEMBLY Sources</i>	1,921,659	1,921,659	1,940,876
<i>DDF Sources</i>	2,248,594	2,248,594	2,271,080
910201 - Promotion of Small, Medium and Large scale enterprises	53,000	32,750	33,078
<i>IGF Sources</i>	3,000	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	50,000	31,250	31,563
910301 - Extension Services	120,980	84,694	85,541
<i>IGF Sources</i>	6,000	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>CIDA Sources</i>	64,980	33,194	33,526
910403 - Development of youth, sports and culture	27,000	27,000	27,270
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	261,650	221,900	224,119
<i>IGF Sources</i>	13,000	3,250	3,283
<i>DACF MP Sources</i>	108,000	108,000	109,080
<i>DACF ASSEMBLY Sources</i>	140,650	110,650	111,756
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,325	25,325	25,578
<i>DACF ASSEMBLY Sources</i>	25,325	25,325	25,578
910503 - Public Health services	477,000	186,750	188,618
<i>IGF Sources</i>	17,000	11,750	11,868
<i>DACF ASSEMBLY Sources</i>	460,000	175,000	176,750

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>
910601 - Social intervention programmes	359,106	359,106	362,697
<i>DACF MP Sources</i>	180,073	180,073	181,873
<i>DACF PWD Sources</i>	179,033	179,033	180,824
910603 - Community mobilization	153,624	133,374	134,708
<i>IGF Sources</i>	2,000	500	505
<i>DACF ASSEMBLY Sources</i>	151,624	132,874	134,203
910701 - Disaster management	54,000	16,500	16,665
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	12,500	12,625
910801 - Procurement management	111,000	42,750	43,178
<i>IGF Sources</i>	41,000	10,250	10,353
<i>DACF ASSEMBLY Sources</i>	50,000	12,500	12,625
<i>DDF Sources</i>	20,000	20,000	20,200
910804 - Legislative enactment and oversight	134,623	107,973	109,053
<i>IGF Sources</i>	43,000	16,350	16,514
<i>DACF ASSEMBLY Sources</i>	91,623	91,623	92,539
910805 - Administrative and technical meetings	64,220	31,055	31,366
<i>IGF Sources</i>	44,220	11,055	11,166
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	145,000	110,350	111,454
<i>IGF Sources</i>	30,000	10,350	10,454
<i>DACF ASSEMBLY Sources</i>	110,000	95,000	95,950
<i>DDF Sources</i>	5,000	5,000	5,050
911002 - Land use and Spatial planning	40,000	19,000	19,190
<i>IGF Sources</i>	5,000	2,750	2,778
<i>DACF ASSEMBLY Sources</i>	35,000	16,250	16,413
911101 - Supervision and regulation of infrastructure development	524,218	501,718	506,735
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	238,970	238,970	241,360
<i>DACF ASSEMBLY Sources</i>	283,248	260,748	263,355
911301 - Treasury and accounting activities	16,900	5,592	5,648
<i>IGF Sources</i>	13,000	5,250	5,303
<i>DACF MP Sources</i>	1,000	100	101
<i>DACF ASSEMBLY Sources</i>	2,400	200	202
<i>DACF PWD Sources</i>	500	42	42

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	60,000	44,500	44,945
<i>IGF Sources</i>	22,000	6,500	6,565
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
911303 - Revenue collection and management	147,762	63,012	63,642
<i>IGF Sources</i>	147,762	63,012	63,642
911501 - Management of transport services	54,000	42,750	43,178
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	50,000	38,750	39,138
911702 - Coordination and Harmonization of data	50,500	17,125	17,296
<i>IGF Sources</i>	500	125	126
<i>DACF ASSEMBLY Sources</i>	50,000	17,000	17,170
911801 - Personnel and Staff Management	90,859	68,359	69,043
<i>DACF ASSEMBLY Sources</i>	70,000	47,500	47,975
<i>DDF Sources</i>	20,859	20,859	21,068
Grand Total	0	0	0
	8,743,220	7,468,989	7,540,116

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankraqua	8,743,220	7,468,989	7,540,116
70111 Exec. & leg. Organs (cs)	1,964,411	1,512,232	1,525,803
<i>GOG Sources</i>	167,951	169,379	169,631
<i>IGF Sources</i>	394,815	158,708	160,186
<i>DACF ASSEMBLY Sources</i>	1,074,061	856,561	865,127
<i>DDF Sources</i>	327,584	327,584	330,859
70112 Financial & fiscal affairs (CS)	366,889	232,213	234,199
<i>GOG Sources</i>	60,283	60,615	60,885
<i>IGF Sources</i>	101,000	34,050	34,391
<i>DACF MP Sources</i>	1,000	100	101
<i>DACF ASSEMBLY Sources</i>	183,247	116,547	117,712
<i>DACF PWD Sources</i>	500	42	42
<i>DDF Sources</i>	20,859	20,859	21,068
70133 Overall planning & statistical services (CS)	84,712	46,527	46,927
<i>GOG Sources</i>	19,712	19,777	19,909
<i>IGF Sources</i>	15,000	6,750	6,818
<i>DACF ASSEMBLY Sources</i>	50,000	20,000	20,200
70360 Public order and safety n.e.c	459,967	414,467	418,360
<i>GOG Sources</i>	24,967	25,217	25,217
<i>IGF Sources</i>	15,000	6,750	6,818
<i>DACF ASSEMBLY Sources</i>	50,000	12,500	12,625
<i>DDF Sources</i>	370,000	370,000	373,700
70411 General Commercial & economic affairs (CS)	1,299,010	1,271,260	1,283,973
<i>IGF Sources</i>	212,275	203,275	205,308
<i>DACF ASSEMBLY Sources</i>	593,603	574,853	580,601
<i>DDF Sources</i>	493,133	493,133	498,064
70421 Agriculture cs	250,732	208,083	209,773
<i>GOG Sources</i>	70,752	71,139	71,460
<i>IGF Sources</i>	15,000	3,750	3,788
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	64,980	33,194	33,526
70451 Road transport	411,347	365,751	369,253
<i>GOG Sources</i>	15,347	15,501	15,501
<i>IGF Sources</i>	25,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	100,000	66,250	66,913
<i>DDF Sources</i>	271,000	271,000	273,710
70560 Environmental protection n.e.c	50,000	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	50,000	12,500	12,625

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development		1,416,126	1,367,376	1,381,050
<i>GOG Sources</i>		17,922	17,922	18,101
<i>IGF Sources</i>		20,000	8,750	8,838
<i>DACF MP Sources</i>		238,970	238,970	241,360
<i>DACF ASSEMBLY Sources</i>		538,829	501,329	506,342
<i>DDF Sources</i>		600,405	600,405	606,409
70620 Community Development		562,514	532,514	537,839
<i>GOG Sources</i>		17,392	17,392	17,566
<i>IGF Sources</i>		15,000	3,750	3,788
<i>DACF MP Sources</i>		180,073	180,073	181,873
<i>DACF ASSEMBLY Sources</i>		151,624	132,874	134,203
<i>DACF PWD Sources</i>		198,425	198,425	200,410
70721 General Medical services (IS)		263,325	259,575	262,171
<i>IGF Sources</i>		10,000	6,250	6,313
<i>DACF ASSEMBLY Sources</i>		143,325	143,325	144,758
<i>DDF Sources</i>		110,000	110,000	111,100
70740 Public health services		568,619	259,465	261,457
<i>GOG Sources</i>		59,619	60,215	60,215
<i>IGF Sources</i>		22,000	12,250	12,373
<i>DACF ASSEMBLY Sources</i>		487,000	187,000	188,870
70980 Education n.e.c		994,685	954,935	964,484
<i>IGF Sources</i>		20,000	10,250	10,353
<i>DACF MP Sources</i>		108,000	108,000	109,080
<i>DACF ASSEMBLY Sources</i>		765,212	735,212	742,564
<i>DDF Sources</i>		101,473	101,473	102,487
71040 Family and children		14,135	14,277	14,277
<i>GOG Sources</i>		14,135	14,277	14,277
71090 Social protection n.e.c.		36,748	17,816	17,926
<i>GOG Sources</i>		6,748	6,816	6,816
<i>IGF Sources</i>		10,000	3,500	3,535
<i>DACF ASSEMBLY Sources</i>		20,000	7,500	7,575
Grand Total	0	0	0	0
		8,743,220	7,468,989	7,540,116

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	8,743,220	7,468,989	7,540,116
70111 Exec. & leg. Organs (cs)	1,964,411	1,512,232	1,525,803
70112 Financial & fiscal affairs (CS)	366,889	232,213	234,199
70133 Overall planning & statistical services (CS)	84,712	46,527	46,927
70360 Public order and safety n.e.c	459,967	414,467	418,360
70411 General Commercial & economic affairs (CS)	1,299,010	1,271,260	1,283,973
70421 Agriculture cs	250,732	208,083	209,773
70451 Road transport	411,347	365,751	369,253
70560 Environmental protection n.e.c	50,000	12,500	12,625
70610 Housing development	1,416,126	1,367,376	1,381,050
70620 Community Development	562,514	532,514	537,839
70721 General Medical services (IS)	263,325	259,575	262,171
70740 Public health services	568,619	259,465	261,457
70980 Education n.e.c	994,685	954,935	964,484
71040 Family and children	14,135	14,277	14,277
71090 Social protection n.e.c.	36,748	17,816	17,926
Grand Total	0	0	0
	8,743,220	7,468,989	7,540,116