



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ASOKWA MUNICIPAL ASSEMBLY**



HON. ELLIOT FOSU-BANNOR  
(Presiding Member)

SAMUEL OWUSU-MENSAH  
(Coordinating Director)

**Compensation of Employees**

**GH¢3,895,547.00**

**Goods & Services**

**GH¢11,421,040.00**

**Assets**

**GH¢24,827,391.00**

**Total Budget GH¢ 40,143,979.00**

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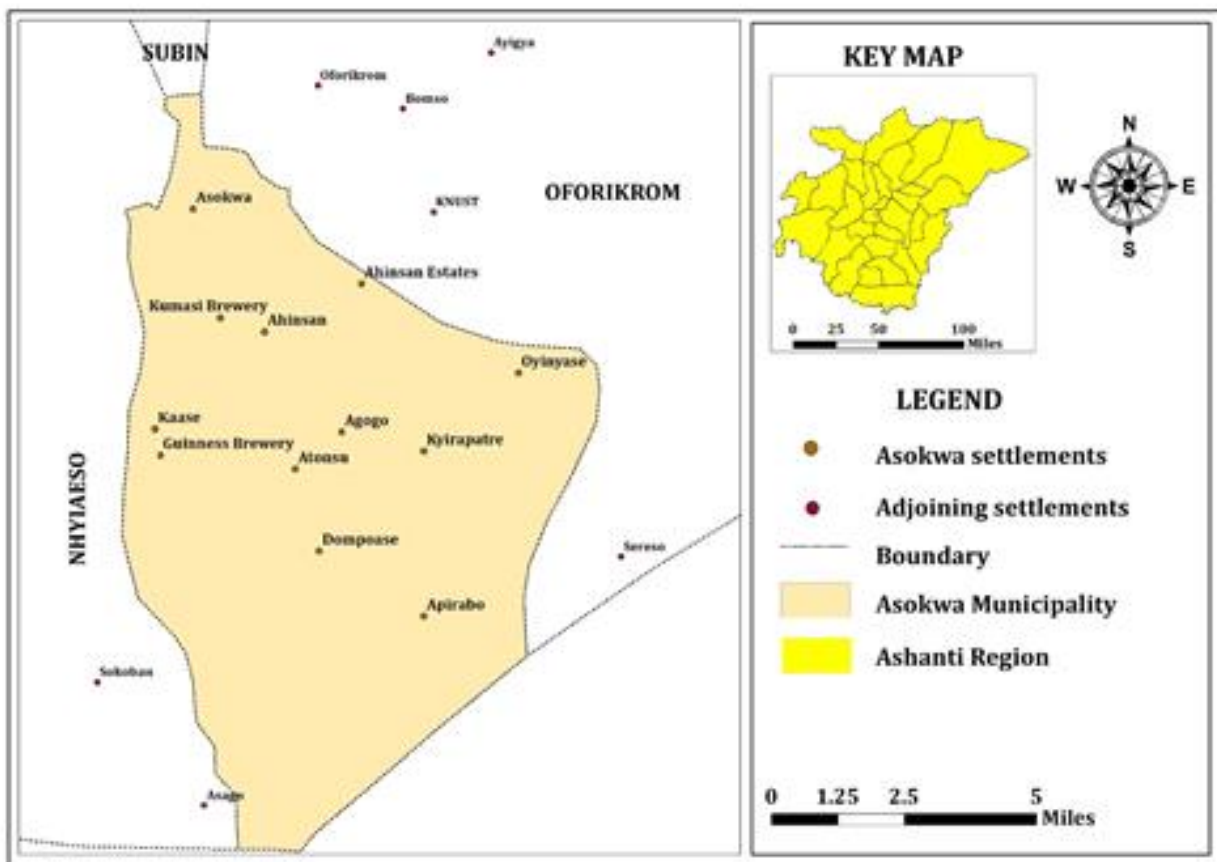
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Asokwa Municipal Assembly (ASKMA) was carved out of the Kumasi Metropolitan Assembly (KMA) on the 21<sup>st</sup> December, 2017 by a Legislative Instrument (L.I.) 2294, 2018. The Assembly was inaugurated and commenced operations on Thursday, 15<sup>th</sup> March, 2018. There are 18 towns in the Municipality, grouped into 3 Zonal councils (Asokwa, Ahinsan and Atonsu). Politically, the Municipality is divided into 12 Electoral Areas, representing the entire Asokwa Constituency.



### Population Structure

The population of the municipal in 2021, according to the Ghana Statistical Service is 125,642. The sex disaggregation of the population is 61,000 males and 64,642 females.

This was determined based on the regional population growth rate of 1.2% per annum. The population for the municipal is projected at 128,694 for 2023.

**SOURCE: (GSS; 2021 PHC, Provisional figures)**

## VISION

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

## MISSION

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

## CORE FUNCTIONS

**The core functions of the District Assembly as enshrined in the Local Governance Act 2016 Act 936 are spelt out below:**

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

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.

## DISTRICT ECONOMY

### **AGRICULTURE, INDUSTRY & COMMERCE**

Agriculture, Industry and Commerce/Services are the major drivers of the Municipal economy. The Municipality is a major transit point for goods and services between the North and Southern parts of the Country. Economic activities are dominated by the provision of Services mainly retail and wholesale trading. Industrial activities are concentrated around Kaase Light Industrial area. Agricultural activities have been on the down turn due to competing interest of land for commercial and other purposes rather than for agriculture. The Private sector employs a greater number of people in the Municipality. Out of the 41% of the gainfully employed population in the Municipality, about 91.2% are in the private sector with 79.2% of them engaged in private informal economic activities (GSS 2010).

#### **i) Wholesale and retail; repair of motor vehicles and motorcycles**

Wholesale and retail trading in mainly imported finished goods from hardware and consumer goods form a significant part of the economy of the Municipality. The high demand of imported finished goods is due to the location of the Municipality. There is the need to expand existing markets and construct new ones in the municipality to reduce the incidence of overcrowding. The construction of a modern shopping mall at the Municipality has significantly boosted the local economy.

#### **ii) Manufacturing**

The manufacturing industry is the second largest (13.6%) employer in the Municipality. It comprises multinational companies, medium and micro/small scale industries in the field

of brewery, food processing, leather works, craft works, fashion designing, and furniture works. Notable manufacturing companies in the Municipality are Guinness Ghana Limited, Logs and Lumber Limited, Latex Foam Limited among others. Asokwa and Kaase are the notable industrial areas in the Municipality. These manufacturing industries contribute directly to the development of the Municipality through the payment of Business Operating Permits (BOP) and Rates in addition to the provision of employment to some residents.

- Urban Industrialization has, however, been hampered by a number of factors including: expensive power supply, unavailability of raw materials especially in the timber industry and Stiff competition in the beverage industry among others. It has become imperative for the Assembly to adopt strategies under the Government Flagship Programme, One District, One Factory, to revamp the industrial sector to improve its contribution to the local economy and attract investment.

### **(iii) Accommodation and Food Service Activities**

The focus here is on Hotels, Guest Houses, Restaurants and Traditional Catering Services (Chop Bars). Most of these facilities provide both accommodation and food services and constitute largely, the IGF revenue base of the Municipality. In the interest of the Assembly, it is vital that, revaluation of these facilities are done to ensure correct rates are charged and collected.

- **ROADS / TRANSPORT**

The closeness of the Municipality to the Kumasi Metropolis makes it the hub for goods and services, that is, the northern part of the country and other neighboring countries. The Municipality has a total road network of 199.92km of which 68.14km represent sealed and 131.7km unsealed road. This sector provides employment to 4.3% of the working population with a significant number of them being in the private road transport subdivision (Department of Urban Roads, 2021).



## **EDUCATION**

Statistics under education is presented as per the table below. The Municipality can boast of a total of 252 educational facilities comprising of Pre-Schools (KG), Primary, JHS, SHS and TVET. Of the total number of educational infrastructure, 195 are privately owned whereas the remaining 57 are publicly owned. Currently there is no University in the Municipality and thus, people in the locality fall on facilities in neighboring Districts for tertiary education.

**Table 1: List of Educational Institutions in Asokwa Municipal Assembly**

| <b>SCHOOLS</b>  | <b>PUBLIC</b> | <b>PRIVATE</b> | <b>TOTAL</b> |
|-----------------|---------------|----------------|--------------|
| PRE-SCHOOL (KG) | 13            | 73             | 86           |
| PRIMARY         | 19            | 73             | 92           |
| JHS             | 22            | 46             | 68           |
| SHS             | 2             | 2              | 4            |
| TVET            | 1             | 1              | 2            |
| <b>TOTAL</b>    | <b>57</b>     | <b>195</b>     | <b>252</b>   |

**SOURCE (MUNICIPAL EDUCATION DIRECTORATE,2022)**

- **HEALTH**

There are two (2) Government facilities, a Hospital and a Health Centre. Nine (9) Private Hospitals, four (4) Maternity Homes and Two (2) Christian Health Facilities to cater for healthcare delivery within the Municipality.

- **ENVIRONMENTAL AND SANITATION**

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

1. **Smoke nuisance**, emanating from Kumasi Abattoir as a result of singeing of meat by using worn out lorry tyres. This act of singeing the meat has devastating effects

on the health of the public and operators since they inhale the carbon monoxide elements into their bodies. Large exposure to the smoke by residents according to scientist results in loss of consciousness, seizures, or death. Also, the meat generated from burned tyres predisposes consumers to cancer. The smoke also causes serious air pollution with global environmental impact on livelihood.

2. **Sawdust accumulation** has been a major challenge confronting the Municipality. There are heaps of sawdust being accumulated in the various wood processing companies. This sawdust is often swept by storm and running water into drains leading to choked drains and eventually result to flood. There are instances where outbreaks of fires often occur in these wood processing companies partly due to the accumulation of sawdust leading to destruction of properties and generation of smoke which make residents restless.
3. **Stray Animals:** The issue of stray animals is also regarded as one of the environmental challenges that cannot be overlooked. The Municipality being the host of Kumasi Abattoir is faced with menace of stray cattle. These cattle resultantly spoil the environment with dung and in some instances cause both human and vehicular accidents and also destroy properties. These cattle to an extreme level graze on the grass and flowers intended for the Green Kumasi project. In several instances, efforts to engage the butchers who own these animals often yield little results.
4. **Improper Disposal of Refuse on Streets/Public Spaces:** The act of improper disposal of waste on streets, unauthorized dumping sites, public spaces among others are becoming highly unbearable for the Municipality despite several efforts and attempts to monitor and minimise the menace. It has however been observed that, the improper dumping of refuse mostly occurs in the night by residents, food sellers, among others. Also waste tricycle riders who transport their waste without covering them with nets usually spill off their waste on the streets of Asokwa since the Municipality serves as the principal linking route to Oti Landfill site. Also,

greater percentage of these waste materials are carried away by storm water into public drains causing serious drainage issues. Attempts by the Assembly's task force to monitor and arrest offenders and perpetrators have yielded little results. The office has therefore resorted to routine inspections and public sensitization on the dangers of such act and the punishment associated with such practices.

5. **Noise Pollution:** Noise pollution with ranging impacts on the activities of human represents another environmental challenge faced by the Municipality. The office on countless times receives complaints from residence about excessive noise making within their catchment areas sourcing mainly from churches, drinking spots, street preachers, information centres among others. Stringent mechanisms and approaches were employed to address the issues of noise making within the Municipality. With the help of the Municipal Assembly, a professional noise control instrument "dosimeter" has been procured for the Environmental Health and Sanitation Department to calibrate and regulate noise activities. The office on timely basis carries out monitoring exercises at these noise making centres to ensure compliance to permissible noise levels and also certify them with noise regulatory permits per the standard used by Environmental Protection Agency.

#### Key Issues/Challenges

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

### Key Achievements in 2022

- 1No. 5-unit Classroom Block Rehabilitated;
- 95% of 2.3km length of road completed;
- 60% and 55% of 2No. 2-Storey 6-unit Classroom Block completed;
- Expansion of Emergency ward of Kumasi South Hospital completed;
- 50% of 5No. Footbridges Completed @ Ahinsan Estate, Nahinso, Kuwait, Aprabo & Atonsu;
- High School Junction to Gyinyase street lighting system rehabilitated;
- 90% of 13No. lockable stores completed behind Kyirapatre lorry terminal;
- 70% of 144No. of market stalls completed behind Kyirapatre lorry terminal;
- Incinerator at Lady Julia Hospital Completed;

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

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

## Policy Outcome Indicators and Targets

**Table 2: Policy Outcome Indicators and Targets**

| Outcome Indicator Description                                 | Unit of Measure | Baseline 2020 |        | Past Year 2021 |        | Latest 2022 |                     | Status | Medium Term Target |      |      |  |
|---|-----------------|---------------|--------|----------------|--------|-------------|---------------------|--------|--------------------|------|------|--|
|   |                 | Target        | Actual | Target         | Actual | Target      | Actual as at August | 2023   | 2024               | 2025 | 2026 |  |
| Increase access to safe and portable water                    | Number          | 10            | 10     | 5              | 5      | 5           | 0                   | 5      | 5                  | 5    | 5    |  |
| Improved night security                                       | Number          | 420           | 380    | 400            | 350    | 500         | 150                 | 300    | 350                | 400  | 450  |  |
|   | Number          | 400           | 360    | 360            | 300    | 360         | 0                   | 500    | 550                | 500  | 400  |  |
| Improved state of roads                                       | Kilometre       | 3.1km         | 0      | 4.1km          | 4.1km  | 2.5km       | 0                   | 2.20   | 4.50               | 6.40 | 3.90 |  |
| Participatory decision making improved                        | Number          | 4             | 4      | 4              | 4      | 4           | 3                   | 4      | 4                  | 4    | 4    |  |
| Improved Farmers technical knowledge on modern farm practices | Number          | 300           | 180    | 250            | 250    | 260         | 150                 | 400    | 350                | 450  | 400  |  |
|   | Number          | 4             | 4      | 5              | 4      | 4           | 2                   | 5      | 4                  | 3    | 2    |  |

## REVENUE AND EXPENDITURE PERFORMANCE

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

| REVENUE ITEM              | 2022 BUDGET   | CUMULATIVE ACTUALS AS AT AUGUST | VARIANCE      | % PERFORMANCE |
|---------------------------|---------------|---------------------------------|---------------|---------------|
| IGF                       | 3,486,438.11  | 3,069,940.71                    | 416,497.40    | 88.05         |
| Compensation of Employee  | 3,086,293.00  | 2,710,637.33                    | 375,655.67    | 87.83         |
| Goods & Services Transfer | 68,771.00     | 19,192.21                       | 49,578.79     | 27.91         |
| Assets Transfer           | 0.00          | 0.00                            | 0.00          | 0.00          |
| DACF                      | 10,751,675.77 | 2,518,837.43                    | 8,232,838.34  | 23.43         |
| DACF-RFG                  | 2,598,218.16  | 1,154,505.55                    | 1,443,712.61  | 44.43         |
| MAG                       | 64,659.00     | 33,372.23                       | 31,286.77     | 51.61         |
| Secondary Cities          | 22,298,275.87 | 7,772,224.12                    | 14,526,051.75 | 34.86         |
| Other Transfers (GKMA)    | 1,000,000.00  | 55,191.46                       | 944,808.54    | 5.52          |
| Total                     | 43,354,330.91 | 17,333,901.04                   | 26,020,429.87 | 39.98         |

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

| REVENUE ITEM       | 2022 BUDGET   | CUMULATIVE ACTUALS AS AT AUGUST | VARIANCE      | % PERFORMANCE |
|--------------------|---------------|---------------------------------|---------------|---------------|
| Compensation       | 3,372,313.00  | 2,882,325.05                    | 489,987.95    | 85.47%        |
| Goods and Services | 7,981,733.91  | 4,433,629.36                    | 3,548,104.55  | 55.54%        |
| Assets             | 32,000,284.00 | 8,229,244.59                    | 23,771,039.41 | 25.71%        |
| TOTAL              | 43,354,330.91 | 15,545,199                      | 27,809,131.91 | 35.86%        |

## REVENUE MOBILIZATION STRATEGIES

The following strategies/activities have been adopted for implementation in 2023 to improve the Internally Generated Funds mobilization in the municipality.

- Public Education and Sensitization;
- Expand the paying points for payers;
- Prepare two (2) layouts for two (2) communities and update sixteen (16) existing ones;
- Intensify monitoring exercise on revenue collectors;
- Strengthen rate assessment committee;
- Complete revaluation on properties within the municipality;
- Digitise all revenue data base;
- Introduce E-billing and payment fully;
- Continue with the street naming and property addressing system;
- Continue to prosecute defaulters;
- Embark on towing services with the private partners;
- Engage property owners on new valuation values and its implementation;
- Target setting for revenue collectors on monthly basis; and
- Formation of revenue mobilization committee.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

- To ensure effective, implementation of decentralization policy and programs in the municipality.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Assembly.

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

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

A total staff strength of one hundred and eleven (111) are involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statisticians, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), Ghana Secondary City Support Programme (GSCSP) and DACF-RFG.



## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure effective implementation of decentralization policy and programmes in the municipality.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. This sub-programme aims to ensure effective coordination among the various departments within the municipal to meeting the needs of the people, ensuring monitoring and coordination as well as provision of logistics and services for programmes. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

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

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

The number of staff delivering the sub-programme is **fifty-one (51)** with funding from GoG transfers, DACF, DACF-RFG, Ghana Secondary City Support Programme (GSCSP) and the Assembly’s Internally Generated Fund (IGF). The main challenges affecting the performance of this sub programme are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

**Table 4: Budget Sub-Programme Results Statement – General Administration**

| Main Outputs                           | Output Indicators                                  | Past Years                |                           | Projections                         |                                     |                                     |                                     |
|--|--|---------------------------|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
|  |  | 2021                      | 2022 as at August         | 2023                                | 2024                                | 2025                                | 2026                                |
| Management meetings organised          | Number of meetings held                            | 4                         | 2                         | 4                                   | 4                                   | 4                                   | 4                                   |
| Response to public complaints          | Number of working days after receipt of complaints | 6                         | 5                         | 5                                   | 5                                   | 5                                   | 5                                   |
| Annual Performance Report submitted    | Annual Report submitted to RCC by                  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | Latest by 15 <sup>th</sup> January  | Latest by 15 <sup>th</sup> January  | Latest by 15 <sup>th</sup> January  | Latest by 15 <sup>th</sup> January  |
| Compliance with Procurement procedures | Procurement Plan approved by                       | 30 <sup>th</sup> November | 30 <sup>th</sup> November | Latest by 30 <sup>th</sup> November | Latest by 30 <sup>th</sup> November | Latest by 30 <sup>th</sup> November | Latest by 30 <sup>th</sup> November |

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

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

**Table 5: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

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

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

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the Municipal to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme includes the Finance Department, Revenue and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the sub-programme in the entire municipal are thirteen (13), 7 Account officers and 6 Auditors involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 6: Key Performance Information**

| Main Outputs   | Output Indicators                                  | Past Years     |                   | Projections                    |                                |                                |                                |
|--|--|----------------|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  |  | 2021           | 2022 as at August | 2023                           | 2024                           | 2025                           | 2026                           |
| Annual and Monthly Financial Statement of Accounts submitted | Annual Statement of Accounts submitted by          | 28th February  | 28th February     | Latest by 28th February        | Latest by 28th February        | Latest by 28th February        | Latest by 28th February        |
|  | Number of monthly Financial Reports submitted      | 12             | 8                 | 12                             | 12                             | 12                             | 12                             |
| Revenue improvement action plan prepared.                    | Revenue improvement action plan prepared           | RIAP prepared  | RIAP prepared     | RIAP to be prepared            | RIAP to be prepared            | RIAP to be prepared            | RIAP to be prepared            |
| Revenue data collected and reviewed                          | Revenue data collected                             | Data Collected | Data updated      | Data to be collected & updated | Data to be collected & updated | Data to be collected & updated | Data to be collected & updated |
| Quarterly Internal Audit Report submitted                    | Number of Audit assignments conducted with reports | 4              | 2                 | 4                              | 4                              | 4                              | 4                              |

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

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

**Table 7: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>           | <b>Standardized Projects</b> |
|--|------------------------------|
| Treasury and Accounting Activities       |                              |
| Data Collection                          |                              |
| Information, education and communication |                              |
| Internal audit operation                 |                              |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

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

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

The sub-programme covers the main objectives of the HR management in the municipal and it is to effectively implement staff performance Appraisal systems in the municipal to strengthened leadership and capacity of the Municipal, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the municipal, all Assembly members and Unit committee members. The HR unit will be funded with funds from Government of Ghana and DACF-RFG as well as IGF and District Assembly's Common Fund. The unit is made up of five (5) staffs.

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

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

**Table 8: Key Performance Information**

| Main Outputs   | Output Indicators                                    | Past Years                   |                              | Projections           |                         |                              |                              |
|--|--|------------------------------|------------------------------|-----------------------|-------------------------|------------------------------|------------------------------|
|  |  | 2021                         | 2022 as at August            | 2023                  | 2024                    | 2025                         | 2026                         |
| Annual staff appraisal carried out in three (3) phases                 | Planning phase completed by                          | 15th January                 | 15th January                 | 15th January          | 15th January            | 15th January                 | 15th January                 |
|  | Mid-year review stage completed by                   | 15th July                    | 15th July                    | 15th July             | 15th July               | 15th July                    | 15th July                    |
|  | End of year review and evaluation stage completed by | 7 <sup>th</sup> January 2021 | 7 <sup>th</sup> January 2022 | -                     | 7 <sup>th</sup> January | 7 <sup>th</sup> January 2025 | 7 <sup>th</sup> January 2026 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions                    | 12                           | 8                            | 12                    | 12                      | 12                           | 12                           |
| Capacity building plan prepared and implemented                        | Composite training plan approved by                  | 31 <sup>st</sup> Dec.        | -                            | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec.   | 31 <sup>st</sup> Dec.        | 31 <sup>st</sup> Dec         |
|  | Number of training workshop held                     | 5                            | 3                            | 5                     | 5                       | 5                            | 5                            |
| Salary Administration  | Monthly validation ESPV                              | 12                           | 8                            | 12                    | 12                      | 12                           | 12                           |

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

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

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations               | Standardized Projects |
|---------------------------------------|-----------------------|
| Performance management                |                       |
| Staff training and skills development |                       |



## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

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

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Establish and maintain a comprehensive Municipal database.
- Provide technical support in the co-ordination and preparation of strategic plans.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan, maintaining comprehensive database, coordination and preparation of strategic plans as well as the Composite Budget of the Municipal Assembly. The two (2) main beneficiaries for the delivery are the Planning and Budget Unit. The main sub-programme operations include;

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

- Lead in the implementation of statistical policies at the local level.

A total of thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG, District Assembly's Common Fund, GSCSP and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget Unit.

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

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

**Table 10: Key Performance Information**

| Main Outputs  | Output Indicators   | Past Years                 |                           | Projections                |                            |                            |                            |
|---|---|----------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|   |   | 2021                       | 2022 as at August         | 2023                       | 2024                       | 2025                       | 2026                       |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 <sup>th</sup> September | -                         | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | 4                          | 3                         | 4                          | 4                          | 4                          | 4                          |
| Compliance with budgetary provision                             | % Expenditure kept within budget                              | 100                        | 100                       | 100                        | 100                        | 100                        | 100                        |
| District Development Data Platform prepared and updated         | Number of quarterly meetings held                             | 4                          | 3                         | 4                          | 4                          | 4                          | 4                          |
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted              | 4                          | 3                         | 4                          | 4                          | 4                          | 4                          |
|   | Annual Progress Reports submitted to NDPC by RCC              | 28 <sup>th</sup> February  | 28 <sup>th</sup> February | 28 <sup>th</sup> February  | 28 <sup>th</sup> February  | 28 <sup>th</sup> February  | 28 <sup>th</sup> February  |

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

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

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                       | <b>Standardized Projects</b> |
|--|------------------------------|
| Plan and Budget Preparation                          |                              |
| Monitoring and Evaluation of Programmes and Projects |                              |
| Training on methods and statistical concept          |                              |
| Data and information dissemination                   |                              |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. It's Zonal Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into legislated policies and objectives for the growth and development of the municipal.

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

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

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

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

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

**Table 12: Key Performance Information**

| Main Outputs  | Output Indicators                              | Past Years |                         | Projections |      |      |      |
|---|--|------------|-------------------------|-------------|------|------|------|
|   |  | 2021       | 2022<br>as at<br>August | 2023        | 2024 | 2025 | 2026 |
| Ordinary Assembly Meetings organised                            | Number of General Assembly meetings held       | 4          | 3                       | 4           | 4    | 4    | 4    |
|   | Number of statutory sub-committee meeting held | -          | 18                      | 28          | 28   | 28   | 28   |
| Municipal Planning Co-ordinating Unit (MPCU) Meetings organized | DPCU Meetings held and recorded                | 4          | 3                       | 4           | 4    | 4    | 4    |
| District Security Committee (DISEC) Meetings organized          | DISEC Meetings held and recorded               | 4          | 3                       | 4           | 4    | 4    | 4    |

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

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations             | Standardized Projects |
|-------------------------------------|-----------------------|
| Legislative enactment and oversight |                       |
|                                     |                       |

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the municipal for socio-

economic development through their registration and certification. The assembly currently does not have a birth and death registry department.

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

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



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

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

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

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

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal

Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are settlers in the municipal.

### 3. Budget Sub-Programme Results Statement

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

**Table 14: Key Performance Information**

| Main Outputs  | Output Indicators                       | Past Years |                   | Projections |      |      |      |
|---|---|------------|-------------------|-------------|------|------|------|
|   |   | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| educational infrastructure and facilities<br>Increased/improved   | Number of classroom blocks constructed  | 2          | 0                 | 3           | 4    | 3    | 4    |
|   | Number of canteen blocks supplied       | 2          | 0                 | 2           | 2    | 3    | 3    |
| Knowledge in science and math's. and ICT in Basic and SHS improve | Number of participants in STMIE clinics | 300        | 275               | 450         | 450  | 500  | 550  |
| Organize quarterly DEOC meetings                                  | Number of meetings organized            | 4          | 2                 | 4           | 4    | 4    | 4    |

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

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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

**Table 16: Key Performance Information**

| Main Outputs   | Output Indicators                                | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Immunization and roll back malaria programme organized | Number of infants immunized (Measles 2)          | 2500       | 2753              | 4500        | 5000 | 6000 | 8000 |
|  | Number of households supplied with mosquito nets | 3500       | 4,120             | 5500        | 6000 | 6500 | 6700 |
| Access to Health care delivery improved                | Number of health facilities equipped             | 1          | 0                 | 2           | 3    | 3    | 4    |

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

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

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects                                 |
|---|---|
| District Responsive Initiative on HIV/AIDS and Malaria prevention | Construction of an Ambulance Bay                      |
| Public Health Services  | Construction of 1No CHPS Compound at Asokwa Old Town. |

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

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

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

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

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

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and make them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty (60), people without productive capacity and orphans and vulnerable children.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

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

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

### 3. Budget Sub-Programme Results Statement

**Table 18: Key Performance Information**

| Main Outputs                                | Output Indicators  | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Increased assistance to PWDs annually       | Number of beneficiaries  | 23         | 30                | 100         | 105  | 110  | 115  |
| Social Protection programme (LEAP) improved | Number of beneficiaries  | 20         | 20                | 20          | 40   | 60   | 80   |
| Capacity of stakeholders enhanced           | Number of public educations on gov't policies, programmes and topical related issues | 27         | 31                | 35          | 40   | 45   | 50   |

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

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

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

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



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

### **SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services**

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

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

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

The major services of Environmental Health and Sanitation include:

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

The staff involved in delivering the Sub-programme is Seventeen (17) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Donor Fund (GKMA). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Asokwa Assembly.

The challenges facing the Environmental Health and Sanitation services include:

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

- Inadequate logistics for supervision and monitoring to improve performance.

### 3. Budget Sub-Programme Results Statement

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

**Table 20: Key Performance Information**

| Main Outputs                     | Output Indicator                                | Past Years      |                   | Budget Year 2023      | Projections          |                      |                                    |
|----------------------------------|---|-----------------|-------------------|-----------------------|----------------------|----------------------|------------------------------------|
|                                  |   | 2021            | 2022 As at August |                       | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026               |
| Clean-up exercise conducted      | Number of cleaning exercises conducted          | 16              | 9                 | 18                    | 18                   | 20                   | 20                                 |
| Evacuation of refuse carried out | Tons of refuse evacuated                        | 3,225.50 tons   | 2,650.10 tons     | 3,300.50              | 3,300 tons           | 3,250 tons           | 3,250 tons                         |
| Food vendors screened            | Number of food vendors screened                 | 804             | 91                | 820                   | 850                  | 850                  | 860                                |
| Sanitation improved              | No. of environmental health education organized | 375             | 204               | 390                   | 400                  | 420                  | 450                                |
| Preparation of MESSAP            | MESSAP prepared and updated by                  | MESSAP prepared | MESSAP prepared   | MESSAP to be prepared | MESSAP to be updated | MESSAP to be updated | MESSAP to be reviewed and prepared |

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

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

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

| Operations                          | Projects |
|-------------------------------------|----------|
| Environmental sanitation management |          |
| Solid waste management              |          |
| Liquid waste management             |          |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

- Assist in building capacity in the municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

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

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads & transport Department.

- **The Spatial Planning sub-programme** seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.
- **The Department of Works** of the Municipal Assembly is a merger of the former Public Works Department, Building Inspectorate, Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The Department of Urban roads provides technical services on all road related activities within the municipal.
- The programme is to be implement with funding from GoG transfers, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dweller in the Municipal.

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

### **SUB-PROGRAMME 3.1 Urban Roads and Transport Services**

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

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

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

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

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

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

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

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

**Table 22: Key Performance Information**

| Main Outputs                                      | Output Indicators                                  | Past Years |                   | Projections |       |       |       |
|---|--|------------|-------------------|-------------|-------|-------|-------|
|   |  | 2021       | 2022 as at August | 2023        | 2024  | 2025  | 2026  |
| Maintenance of feeder roads ensured               | Km's of feeder roads reshaped/rehabbed             | 4.1km      | 1.2km             | 2.2km       | 4.5km | 6.4km | 3.9km |
| Effective and efficient transport system provided | No. of culverts constructed on some existing roads | 5          | 0                 | 3           | 4     | 5     | 5     |

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

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

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **SUB-PROGRAMME 3.2. Spatial Planning Development**

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

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

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

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

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

The activities under the sub-programme is to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/MA/Traditional Authorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there are four (5) Officers staffing the Municipal Office of the Physical Planning Department.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 24: Key Performance Information**

| Main Outputs                             | Output Indicators   | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Planning Schemes prepared                | Number of planning schemes approved at the Statutory Planning | 10         | Nil               | 2           | 2    | 2    | 2    |
| Street Addressed and Properties numbered | Number of streets signs post mounted                          | 250        | Nil               | 120         | 130  | 115  | 120  |
|  | Number of properties numbered                                 | 470        | Nil               | 1000        | 1000 | 1000 | 1000 |
| Statutory meetings convened              | Number of meetings organized                                  | 4          | 4                 | 12          | 12   | 12   | 12   |

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

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

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



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

### **SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management Services**

#### ***Budget Sub-Programme Objective***

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

#### ***Budget Sub- Programme Description***

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

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

The organizational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (12) to oversee the effective delivery of the sub-programme.

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Key Performance Information**

| Main Outputs  | Output Indicators                         | Past Years |                         | Projections |      |      |      |
|---|---|------------|-------------------------|-------------|------|------|------|
|   |   | 2021       | 2022<br>as at<br>August | 2023        | 2024 | 2025 | 2026 |
| Capacity of the Administrative and Institutional systems enhanced | Number of boreholes drilled               | 5          | 7                       | 10          | 10   | 10   | 10   |
|   | Number of communities with portable water | 5          | 14                      | 2           | 1    | 1    | 0    |
| Received and processed development permits                        | Building permits approved                 | 76         | 35                      | 85          | 80   | 80   | 100  |
| public facilities maintained                                      | No. of public Buildings renovated         | 4          | 2                       | 3           | 3    | 3    | 3    |

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

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects  |
|---|--|
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | Procure & Install 200 street lights complete                                     |
|   | Construct of 5No. Footbridges at Ahinsan Estate, Nahinso, Kuwait, Aprabo, Atonsu |
|   | Construct 5No. footbridges   |
|   | Construct and mechanize 10 No. Boreholes Municipal wide                          |

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### ***Budget Programme Objectives***

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

#### ***Budget Programme Description***

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Industry and Tourism Services**

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

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

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would aid to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Key Performance Information**

| Main Outputs                            | Output Indicators                          | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Artisan group trained annually          | Number of groups trained                   | 200        | 94                | 200         | 250  | 300  | 340  |
| Farmer based organizations strengthened | Number of farm based organizations trained | 2          | 6                 | 10          | 11   | 12   | 13   |
| Vegetable farmers trained               | Number of vegetable farmers trained        | 500        | 525               | 640         | 660  |      |      |

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

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

Programme effectively ensures;

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Key Performance Information**

| Main Outputs                            | Output Indicators                            | Past Years |                   | Projections |      |      |      |
|---|--|------------|-------------------|-------------|------|------|------|
|   |  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Farmer-based organizations Strengthened | Number of farmer-based organizations trained | 50         | 33                | 50          | 60   | 65   | 70   |
| Registration of farmers                 | Farmers registered                           | 60         | 39                | 65          | 70   | 80   | 85   |

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

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                  | Standardized Projects |
|--|-----------------------|
| Extension services                       |                       |
| Information, communication and education |                       |



## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

This sub-programme seeks to manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 32: Key Performance Information**

| Main Outputs                                      | Output Indicators                                      | Past Years                |                   | Projections               |                           |                           |                           |
|---|--|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |  | 2021                      | 2022 as at August | 2023                      | 2024                      | 2025                      | 2026                      |
| Capacity to manage and minimize disaster improved | Number of rapid response unit for disaster established | 4                         | 3                 | 2                         | 3                         | 4                         | 5                         |
|   | Develop predictive early warning systems               | 31 <sup>st</sup> December | -                 | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December | 31 <sup>st</sup> December |
|   | Number of bush fire volunteers trained                 | 30                        | 16                | 30                        | 35                        | 40                        | 45                        |
| Victims of disaster supported                     | Number of victims supplied with relief items           | 100                       | 34                | 120                       | 120                       | 150                       | 170                       |

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

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster Management     |                       |

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

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

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

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

**Table 34: Key performance Information**

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

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

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects |
|--------------------------|-----------------------|
| Green economy activities |                       |
|                          |                       |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 3,895,547          |                          |             |
| 150101 Enhance business enabling environment  | 0                 | 9,466,244          |                          |             |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn                  | 0                 | 603,223            |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                 | 861,310            |                          |             |
| 300103 6.2 Sanitation for all and no open defecation by 2030                                    | 0                 | 1,657,750          |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                 | 298,000            |                          |             |
| 370202 13.2 Integrate climate change measures   | 0                 | 100,000            |                          |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters                         | 0                 | 154,400            |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                 | 6,165,383          |                          |             |
| 510201 10.7 Facilitate responsible migration and people's mobility                              | 0                 | 39,000             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 2,941,269          |                          |             |
| 520301 17.3 Mobilize addnal financial resources for dev.  | 40,143,979        | 202,000            |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 1,296,384          |                          |             |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.                                     | 0                 | 11,441,057         |                          |             |
| 610101 5.c Adopt and strngthen legislatna & policies for gender equality                        | 0                 | 26,600             |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                 | 799,812            |                          |             |
| 640101 Improve human capital development and management   | 0                 | 196,000            |                          |             |
| <b>Grand Total ¢</b>  | <b>40,143,979</b> | <b>40,143,979</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <i>Revenue Item</i>   | <i>Projected<br/>2023</i> | <i>Approved and or<br/>Revised Budget<br/>2022</i> | <i>Actual<br/>Collection<br/>2022</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>283 02 00 001 26</b>   |                           |  |                                       |                 |
| Finance, ,  | <b>40,143,978.60</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev. |                           |  |                                       |                 |
| <i>Output</i> 0001 LANDS AND ROYALTIES                                    |                           |  |                                       |                 |
| <b>Property income [GFS]</b>  | 100,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1412003 Stool Land Revenue  | 100,000.00                | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>  | 600,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit   | 600,000.00                | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0002 RATES  |                           |  |                                       |                 |
| <b>Property income [GFS]</b>  | 2,996,629.79              | 0.00   | 0.00                                  | 0.00            |
| 1413001 Property Rate   | 2,991,629.79              | 0.00   | 0.00                                  | 0.00            |
| 1413002 Basic Rate  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0003 RENT   |                           |  |                                       |                 |
| <b>Property income [GFS]</b>  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415038 Rental of Facilities  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>  | 579,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422033 Stores  | 579,000.00                | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0004 LICENCES   |                           |  |                                       |                 |
| <b>Sales of goods and services</b>  | 1,256,200.00              | 0.00   | 0.00                                  | 0.00            |
| 1422005 Restaurant/Chop Bar/Caterers                                      | 7,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422007 Liquor License  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422009 Bakers License  | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422011 Artisans  | 75,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422013 Sand and Stone Dealers Licence                                    | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422015 Service/Filling Stations  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422016 Lottery Business  | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422017 Hotel Services  | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422018 Pharmacy / Chemical Sellers                                       | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422019 Timber Products   | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422020 Commercial Vehicles   | 22,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422021 Manufacturing/Processing Companies                                | 205,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422022 Canopy / Chairs / Bench   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422023 Communication Sevices   | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422024 Private Education Int.  | 26,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422026 Private Health Facilities   | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422029 Mobile Sale Van   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422030 Entertainment Services  | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422033 Stores  | 160,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422036 Petrochemical Companies   | 80,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422038 Dress Makers/Tailor Services                                      | 66,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422042 Second Hand Clothing  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422044 Financial Institutions  | 120,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422046 Advertising Companies   | 150,000.00                | 0.00   | 0.00                                  | 0.00            |



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b>                              | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422047 Photographers and Video Operators        | 1,700.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422051 Millers                                  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422053 Block And Concrete Products              | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422054 Cleaning/Laundry Services                | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422067 Alcoholic and non Alcoholic beverages    | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422072 Contractor/Suppliers Registration        | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422109 Restaurant License                       | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422114 Butchers license                         | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422131 Travel & Tour                            | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422133 Bet & Game Centres Licence               | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422134 Veterinary Licence                       | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422148 Printing Services                        | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422159 Comm. Mast Permit                        | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0005 FEES</b>                          |                           |  |                                       |                 |
| <b>Sales of goods and services</b>               | 365,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423001 Markets Tolls                            | 60,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423005 Registration /Renewal of Contractors     | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423011 Marriage Registration                    | 150,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423012 Sanitary Facilities                      | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423015 On-Street Parking Fees                   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423020 Professional Fees                        | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423078 Business registration                    | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423086 Vehicle Stickers for Embossment          | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423087 Car towing                               | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423221 Garage Jobs                              | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423222 Gate Proceeds                            | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423280 Carpentry and Joinry Services            | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527 Tender Documents                         | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423841 Warehouse Charges                        | 70,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0006 FINES, PENALTIES AND FORFEITS</b> |                           |  |                                       |                 |
| <b>Sales of goods and services</b>               | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| 1423011 Marriage Registration                    | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b>            | 28,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1430015 Fines                                    | 1,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430016 Spot fine                                | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430025 Unauthorised Diversion                   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430032 Environmental Abuse Offences Fines       | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Non-Performing Assets Recoveries</b>          | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1450007 Other Sundry Recoveries                  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>Output 0007 GRANTS</b>                        |                           |  |                                       |                 |
| <b>From foreign governments(Current)</b>         | 103,223.00                | 0.00   | 0.00                                  | 0.00            |
| 1311005 CANADA                                   | 103,223.00                | 0.00   | 0.00                                  | 0.00            |
| <b>From foreign governments(Current)</b>         | 34,107,425.81             | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b> |  | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1331001             | Central Government - GOG Paid Salaries       | 3,561,355.00              | 0.00   | 0.00                                  | 0.00            |
| 1331002             | DACF - Assembly                              | 10,638,098.00             | 0.00   | 0.00                                  | 0.00            |
| 1331003             | DACF - MP                                    | 670,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331008             | Other Donors Support Transfers               | 400,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331009             | Goods and Services- Decentralised Department | 89,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011             | District Development Facility                | 2,608,405.87              | 0.00   | 0.00                                  | 0.00            |
| 1331012             | UDG Transfer Capital Development Project     | 16,140,566.94             | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>  |  | 40,143,978.60             | 0.00   | 0.00                                  | 0.00            |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asokwa Municipal Assembly- Asokwa             | 0             | 0             | 0                   | 40,143,979    | 40,182,934      | 40,545,419      |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 8,911,792     | 8,934,886       | 9,000,910       |
|   | 0             | 0             | 0                   | 1,991,217     | 2,010,969       | 2,011,129       |
|   | 0             | 0             | 0                   | 3,737,586     | 3,740,928       | 3,774,962       |
|   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
|   | 0             | 0             | 0                   | 2,556,140     | 2,556,140       | 2,581,702       |
|   | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
|   | 0             | 0             | 0                   | 366,848       | 366,848         | 370,517         |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 7,518,173     | 7,526,136       | 7,593,355       |
|   | 0             | 0             | 0                   | 808,359       | 816,322         | 816,442         |
|   | 0             | 0             | 0                   | 747,867       | 747,867         | 755,345         |
|   | 0             | 0             | 0                   | 470,000       | 470,000         | 474,700         |
|   | 0             | 0             | 0                   | 5,061,948     | 5,061,948       | 5,112,567       |
|   | 0             | 0             | 0                   | 400,000       | 400,000         | 404,000         |
|   | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 13,088,295    | 13,093,175      | 13,219,178      |
|   | 0             | 0             | 0                   | 533,928       | 538,807         | 539,267         |
|   | 0             | 0             | 0                   | 1,287,177     | 1,287,177       | 1,300,049       |
|   | 0             | 0             | 0                   | 2,366,310     | 2,366,310       | 2,389,973       |
|   | 0             | 0             | 0                   | 8,900,880     | 8,900,880       | 8,989,889       |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 10,371,319    | 10,374,337      | 10,475,032      |
|   | 0             | 0             | 0                   | 316,852       | 319,870         | 320,020         |
|   | 0             | 0             | 0                   | 75,000        | 75,000          | 75,750          |
|   | 0             | 0             | 0                   | 485,000       | 485,000         | 489,850         |
|   | 0             | 0             | 0                   | 103,223       | 103,223         | 104,255         |
|   | 0             | 0             | 0                   | 2,548,406     | 2,548,406       | 2,573,890       |
|   | 0             | 0             | 0                   | 6,842,838     | 6,842,838       | 6,911,266       |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 254,400       | 254,400         | 256,944         |
|   | 0             | 0             | 0                   | 85,700        | 85,700          | 86,557          |
|   | 0             | 0             | 0                   | 168,700       | 168,700         | 170,387         |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 40,143,979    | 40,182,934      | 40,545,419      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

|   | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i>            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Asokwa Municipal Assembly- Asokwa</b>  | 0             | 0             | 0                   | 40,143,979    | 40,182,934      | 40,545,419      |
| <b>Management and Administration</b>      | 0             | 0             | 0                   | 8,911,792     | 8,934,886       | 9,000,910       |
| <b>SP1: General Administration</b>        | 0             | 0             | 0                   | 7,582,140     | 7,601,580       | 7,657,961       |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 1,943,981     | 1,963,421       | 1,963,421       |
| 211 Wages and salaries [GFS]              | 0             | 0             | 0                   | 1,908,989     | 1,928,079       | 1,928,079       |
| 21110 Established Position                | 0             | 0             | 0                   | 1,862,888     | 1,881,517       | 1,881,517       |
| 21112 Wages and salaries in cash [GFS]    | 0             | 0             | 0                   | 46,101        | 46,562          | 46,562          |
| 212 Social contributions [GFS]            | 0             | 0             | 0                   | 34,992        | 35,342          | 35,342          |
| 21210 Actual social contributions [GFS]   | 0             | 0             | 0                   | 34,992        | 35,342          | 35,342          |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 3,147,290     | 3,147,290       | 3,178,762       |
| 221 Use of goods and services             | 0             | 0             | 0                   | 3,147,290     | 3,147,290       | 3,178,762       |
| 22101 Materials - Office Supplies         | 0             | 0             | 0                   | 259,000       | 259,000         | 261,590         |
| 22102 Utilities                           | 0             | 0             | 0                   | 132,000       | 132,000         | 133,320         |
| 22103 General Cleaning                    | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 22104 Rentals                             | 0             | 0             | 0                   | 500,000       | 500,000         | 505,000         |
| 22105 Travel - Transport                  | 0             | 0             | 0                   | 269,800       | 269,800         | 272,498         |
| 22106 Repairs - Maintenance               | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 22107 Training - Seminars - Conferences   | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 22108 Consulting Services                 | 0             | 0             | 0                   | 1,247,624     | 1,247,624       | 1,260,100       |
| 22109 Special Services                    | 0             | 0             | 0                   | 170,000       | 170,000         | 171,700         |
| 22111 Other Charges - Fees                | 0             | 0             | 0                   | 4,000         | 4,000           | 4,040           |
| 22112 Emergency Services                  | 0             | 0             | 0                   | 384,865       | 384,865         | 388,714         |
| <b>28 Other expense</b>                   | 0             | 0             | 0                   | 1,290,869     | 1,290,869       | 1,303,778       |
| 282 Miscellaneous other expense           | 0             | 0             | 0                   | 1,290,869     | 1,290,869       | 1,303,778       |
| 28210 General Expenses                    | 0             | 0             | 0                   | 1,290,869     | 1,290,869       | 1,303,778       |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 1,200,000     | 1,200,000       | 1,212,000       |
| 311 Fixed assets                          | 0             | 0             | 0                   | 1,200,000     | 1,200,000       | 1,212,000       |
| 31121 Transport equipment                 | 0             | 0             | 0                   | 1,050,000     | 1,050,000       | 1,060,500       |
| 31122 Other machinery and equipment       | 0             | 0             | 0                   | 110,000       | 110,000         | 111,100         |
| 31131 Infrastructure Assets               | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| <b>SP2: Finance and Audit</b>             | 0             | 0             | 0                   | 373,588       | 375,304         | 377,324         |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 171,588       | 173,304         | 173,304         |
| 211 Wages and salaries [GFS]              | 0             | 0             | 0                   | 171,588       | 173,304         | 173,304         |
| 21110 Established Position                | 0             | 0             | 0                   | 171,588       | 173,304         | 173,304         |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 202,000       | 202,000         | 204,020         |
| 221 Use of goods and services             | 0             | 0             | 0                   | 202,000       | 202,000         | 204,020         |
| 22101 Materials - Office Supplies         | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| 22105 Travel - Transport                  | 0             | 0             | 0                   | 44,000        | 44,000          | 44,440          |
| 22107 Training - Seminars - Conferences   | 0             | 0             | 0                   | 88,000        | 88,000          | 88,880          |
| <b>SP3: Human Resource Management</b>     | 0             | 0             | 0                   | 337,472       | 338,887         | 340,847         |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 141,472       | 142,887         | 142,887         |
| 211 Wages and salaries [GFS]              | 0             | 0             | 0                   | 141,472       | 142,887         | 142,887         |
| 21110 Established Position                | 0             | 0             | 0                   | 141,472       | 142,887         | 142,887         |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 186,000   | 186,000   | 187,860   |
| 221 Use of goods and services   | 0      | 0      | 0            | 186,000   | 186,000   | 187,860   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 183,000   | 183,000   | 184,830   |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 28210 General Expenses  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 311 Fixed assets  | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 31122 Other machinery and equipment                                       | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 452,792   | 453,315   | 457,320   |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 52,368    | 52,891    | 52,891    |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 52,368    | 52,891    | 52,891    |
| 21110 Established Position  | 0      | 0      | 0            | 52,368    | 52,891    | 52,891    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 318,424   | 318,424   | 321,608   |
| 221 Use of goods and services   | 0      | 0      | 0            | 318,424   | 318,424   | 321,608   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 298,424   | 298,424   | 301,408   |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 76,000    | 76,000    | 76,760    |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 76,000    | 76,000    | 76,760    |
| 28210 General Expenses  | 0      | 0      | 0            | 76,000    | 76,000    | 76,760    |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 311 Fixed assets  | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 31122 Other machinery and equipment                                       | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| <b>SP5: Legislative Oversight</b>   | 0      | 0      | 0            | 165,800   | 165,800   | 167,458   |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 165,800   | 165,800   | 167,458   |
| 221 Use of goods and services   | 0      | 0      | 0            | 165,800   | 165,800   | 167,458   |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 165,800   | 165,800   | 167,458   |
| <b>Social Services Delivery</b>   | 0      | 0      | 0            | 7,518,173 | 7,526,136 | 7,593,355 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b>           | 0      | 0      | 0            | 2,941,269 | 2,941,269 | 2,970,682 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 37,800    | 37,800    | 38,178    |
| 221 Use of goods and services   | 0      | 0      | 0            | 37,800    | 37,800    | 38,178    |
| 22102 Utilities   | 0      | 0      | 0            | 4,800     | 4,800     | 4,848     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 4,000     | 4,000     | 4,040     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 29,000    | 29,000    | 29,290    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 374,677   | 374,677   | 378,424   |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 374,677   | 374,677   | 378,424   |
| 28210 General Expenses  | 0      | 0      | 0            | 374,677   | 374,677   | 378,424   |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 2,528,792 | 2,528,792 | 2,554,080 |
| 311 Fixed assets  | 0      | 0      | 0            | 2,528,792 | 2,528,792 | 2,554,080 |
| 31112 Nonresidential buildings  | 0      | 0      | 0            | 2,378,792 | 2,378,792 | 2,402,580 |
| 31131 Infrastructure Assets   | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| <b>SP2.2 Public Health Services and management</b>                        | 0      | 0      | 0            | 1,266,384 | 1,266,384 | 1,279,047 |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                   | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 28,400    | 28,400    | 28,684    |
| 221 Use of goods and services                             | 0      | 0      | 0            | 28,400    | 28,400    | 28,684    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 28,400    | 28,400    | 28,684    |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 88,619    | 88,619    | 89,505    |
| 282 Miscellaneous other expense                           | 0      | 0      | 0            | 88,619    | 88,619    | 89,505    |
| 28210 General Expenses                                    | 0      | 0      | 0            | 88,619    | 88,619    | 89,505    |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 1,149,364 | 1,149,364 | 1,160,858 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,149,364 | 1,149,364 | 1,160,858 |
| 31112 Nonresidential buildings                            | 0      | 0      | 0            | 1,140,264 | 1,140,264 | 1,151,667 |
| 31122 Other machinery and equipment                       | 0      | 0      | 0            | 9,100     | 9,100     | 9,191     |
| <b>SP2.3 Environmental Health and sanitation Services</b> | 0      | 0      | 0            | 2,047,923 | 2,051,824 | 2,068,402 |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 390,173   | 394,074   | 394,074   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 390,173   | 394,074   | 394,074   |
| 21110 Established Position                                | 0      | 0      | 0            | 390,173   | 394,074   | 394,074   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 1,474,750 | 1,474,750 | 1,489,498 |
| 221 Use of goods and services                             | 0      | 0      | 0            | 1,474,750 | 1,474,750 | 1,489,498 |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22102 Utilities   | 0      | 0      | 0            | 954,750   | 954,750   | 964,298   |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 190,000   | 190,000   | 191,900   |
| 22106 Repairs - Maintenance                               | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 280,000   | 280,000   | 282,800   |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 155,000   | 155,000   | 156,550   |
| 282 Miscellaneous other expense                           | 0      | 0      | 0            | 155,000   | 155,000   | 156,550   |
| 28210 General Expenses                                    | 0      | 0      | 0            | 155,000   | 155,000   | 156,550   |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 28,000    | 28,000    | 28,280    |
| 311 Fixed assets  | 0      | 0      | 0            | 28,000    | 28,000    | 28,280    |
| 31122 Other machinery and equipment                       | 0      | 0      | 0            | 28,000    | 28,000    | 28,280    |
| <b>SP2.4 Birth and Death Registration Services</b>        | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 221 Use of goods and services                             | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 311 Fixed assets  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 31122 Other machinery and equipment                       | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>SP2.5 Social Welfare and community services</b>        | 0      | 0      | 0            | 1,232,598 | 1,236,659 | 1,244,924 |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 406,186   | 410,248   | 410,248   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 406,186   | 410,248   | 410,248   |
| 21110 Established Position                                | 0      | 0      | 0            | 406,186   | 410,248   | 410,248   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 198,677   | 198,677   | 200,663   |
| 221 Use of goods and services                             | 0      | 0      | 0            | 198,677   | 198,677   | 200,663   |
| 22104 Rentals   | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 148,677   | 148,677   | 150,163   |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 620,935    | 620,935    | 627,144    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 620,935    | 620,935    | 627,144    |
| 28210 General Expenses  | 0      | 0      | 0            | 620,935    | 620,935    | 627,144    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 6,800      | 6,800      | 6,868      |
| 311 Fixed assets  | 0      | 0      | 0            | 6,800      | 6,800      | 6,868      |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 6,800      | 6,800      | 6,868      |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 13,088,295 | 13,093,175 | 13,219,178 |
| <b>SP3.1 Roads and Transport services</b>                     | 0      | 0      | 0            | 11,487,098 | 11,487,559 | 11,601,969 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 46,041     | 46,501     | 46,501     |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 46,041     | 46,501     | 46,501     |
| 21110 Established Position                                    | 0      | 0      | 0            | 46,041     | 46,501     | 46,501     |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 1,550,177  | 1,550,177  | 1,565,679  |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 1,550,177  | 1,550,177  | 1,565,679  |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 513,000    | 513,000    | 518,130    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 1,032,177  | 1,032,177  | 1,042,499  |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 9,890,880  | 9,890,880  | 9,989,789  |
| 311 Fixed assets  | 0      | 0      | 0            | 9,890,880  | 9,890,880  | 9,989,789  |
| 31113 Other structures  | 0      | 0      | 0            | 9,890,880  | 9,890,880  | 9,989,789  |
| <b>SP3.2 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 413,493    | 414,648    | 417,628    |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 115,493    | 116,648    | 116,648    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 115,493    | 116,648    | 116,648    |
| 21110 Established Position                                    | 0      | 0      | 0            | 115,493    | 116,648    | 116,648    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 98,000     | 98,000     | 98,980     |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 98,000     | 98,000     | 98,980     |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 93,000     | 93,000     | 93,930     |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| 28210 General Expenses  | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| 311 Fixed assets  | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,187,704  | 1,190,968  | 1,199,581  |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 326,394    | 329,658    | 329,658    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 326,394    | 329,658    | 329,658    |
| 21110 Established Position                                    | 0      | 0      | 0            | 326,394    | 329,658    | 329,658    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 215,000    | 215,000    | 217,150    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 215,000    | 215,000    | 217,150    |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 200,000    | 200,000    | 202,000    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 646,310    | 646,310    | 652,773    |
| 311 Fixed assets                                       | 0      | 0      | 0            | 646,310    | 646,310    | 652,773    |
| 31113 Other structures                                 | 0      | 0      | 0            | 446,310    | 446,310    | 450,773    |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 10,371,319 | 10,374,337 | 10,475,032 |
| <b>SP4.1 Agricultural Services and Management</b>      | 0      | 0      | 0            | 905,075    | 908,093    | 914,126    |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 301,852    | 304,870    | 304,870    |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 301,852    | 304,870    | 304,870    |
| 21110 Established Position                             | 0      | 0      | 0            | 301,852    | 304,870    | 304,870    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 26,000     | 26,000     | 26,260     |
| 221 Use of goods and services                          | 0      | 0      | 0            | 26,000     | 26,000     | 26,260     |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 6,000      | 6,000      | 6,060      |
| 22102 Utilities  | 0      | 0      | 0            | 2,400      | 2,400      | 2,424      |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 7,000      | 7,000      | 7,070      |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 1,600      | 1,600      | 1,616      |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 9,000      | 9,000      | 9,090      |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 568,223    | 568,223    | 573,905    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 568,223    | 568,223    | 573,905    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 568,223    | 568,223    | 573,905    |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 9,000      | 9,000      | 9,090      |
| 311 Fixed assets                                       | 0      | 0      | 0            | 9,000      | 9,000      | 9,090      |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| <b>SP4.2 Trade, Tourism and Industrial Development</b> | 0      | 0      | 0            | 9,466,244  | 9,466,244  | 9,560,906  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 82,000     | 82,000     | 82,820     |
| 221 Use of goods and services                          | 0      | 0      | 0            | 82,000     | 82,000     | 82,820     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 82,000     | 82,000     | 82,820     |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 97,000     | 97,000     | 97,970     |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 97,000     | 97,000     | 97,970     |
| 28210 General Expenses                                 | 0      | 0      | 0            | 97,000     | 97,000     | 97,970     |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 9,287,244  | 9,287,244  | 9,380,116  |
| 311 Fixed assets                                       | 0      | 0      | 0            | 9,287,244  | 9,287,244  | 9,380,116  |
| 31113 Other structures                                 | 0      | 0      | 0            | 9,282,244  | 9,282,244  | 9,375,066  |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| <b>Environmental Management</b>                        | 0      | 0      | 0            | 254,400    | 254,400    | 256,944    |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 154,400    | 154,400    | 155,944    |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 26,200     | 26,200     | 26,462     |
| 221 Use of goods and services                          | 0      | 0      | 0            | 26,200     | 26,200     | 26,462     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 26,200     | 26,200     | 26,462     |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 128,200    | 128,200    | 129,482    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 128,200    | 128,200    | 129,482    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 128,200    | 128,200    | 129,482    |



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                            | <b>2021</b>   | <b>2022</b>   |                     | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>SP5.2 Natural Resource Conservation and Management</b> | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>22 Use of goods and services</b>                       | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 221 Use of goods and services                             | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 22106 Repairs - Maintenance                               | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>Grand Total</b>  | 0             | 0             | 0                   | 40,143,979    | 40,182,934      | 40,545,419      |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| 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 |             |
| Asokwa Municipal Assembly- Asokwa            | 3,561,355                 | 5,186,398     | 6,210,700 | 14,958,454 | 334,192      | 5,003,571     | 595,567 | 5,933,330 | 0              | 0          | 0      | 1,231,071                 | 18,021,124 | 19,252,195    | 40,143,979  |
| Management and Administration                | 1,975,217                 | 1,772,140     | 1,000,000 | 4,747,358  | 334,192      | 3,202,394     | 201,000 | 3,737,586 | 0              | 0          | 0      | 416,848                   | 10,000     | 426,848       | 8,911,792   |
| Central Administration                       | 1,781,377                 | 1,691,140     | 1,000,000 | 4,472,518  | 334,192      | 3,017,394     | 190,000 | 3,541,586 | 0              | 0          | 0      | 256,848                   | 10,000     | 266,848       | 8,280,952   |
| Administration (Assembly Office)             | 1,781,377                 | 1,691,140     | 1,000,000 | 4,472,518  | 334,192      | 3,017,394     | 190,000 | 3,541,586 | 0              | 0          | 0      | 256,848                   | 10,000     | 266,848       | 8,280,952   |
| Finance                                      | 0                         | 40,000        | 0         | 40,000     | 0            | 162,000       | 0       | 162,000   | 0              | 0          | 0      | 0                         | 0          | 0             | 202,000     |
|  | 0                         | 40,000        | 0         | 40,000     | 0            | 162,000       | 0       | 162,000   | 0              | 0          | 0      | 0                         | 0          | 0             | 202,000     |
| Human Resource                               | 141,472                   | 13,000        | 0         | 154,472    | 0            | 18,000        | 5,000   | 23,000    | 0              | 0          | 0      | 160,000                   | 0          | 160,000       | 337,472     |
| Human Resource                               | 141,472                   | 13,000        | 0         | 154,472    | 0            | 18,000        | 5,000   | 23,000    | 0              | 0          | 0      | 160,000                   | 0          | 160,000       | 337,472     |
| Statistics                                   | 52,368                    | 28,000        | 0         | 80,368     | 0            | 5,000         | 6,000   | 11,000    | 0              | 0          | 0      | 0                         | 0          | 0             | 91,368      |
| Statistics                                   | 52,368                    | 28,000        | 0         | 80,368     | 0            | 5,000         | 6,000   | 11,000    | 0              | 0          | 0      | 0                         | 0          | 0             | 91,368      |
| Social Services Delivery                     | 796,359                   | 2,104,558     | 3,439,390 | 6,340,306  | 0            | 462,300       | 285,567 | 747,867   | 0              | 0          | 0      | 422,000                   | 8,000      | 430,000       | 7,518,173   |
| Education, Youth and Sports                  | 0                         | 361,677       | 2,292,326 | 2,654,003  | 0            | 50,800        | 236,467 | 287,267   | 0              | 0          | 0      | 0                         | 0          | 0             | 2,941,269   |
| Office of Departmental Head                  | 0                         | 361,677       | 2,292,326 | 2,654,003  | 0            | 50,800        | 236,467 | 287,267   | 0              | 0          | 0      | 0                         | 0          | 0             | 2,941,269   |
| Health                                       | 390,173                   | 998,169       | 1,140,264 | 2,528,606  | 0            | 336,600       | 49,100  | 385,700   | 0              | 0          | 0      | 422,000                   | 8,000      | 430,000       | 3,344,306   |
| Office of District Medical Officer of Health | 0                         | 45,419        | 1,140,264 | 1,185,684  | 0            | 81,600        | 29,100  | 110,700   | 0              | 0          | 0      | 0                         | 0          | 0             | 1,296,384   |
| Environmental Health Unit                    | 390,173                   | 952,750       | 0         | 1,342,923  | 0            | 255,000       | 20,000  | 275,000   | 0              | 0          | 0      | 422,000                   | 8,000      | 430,000       | 2,047,923   |
| Social Welfare & Community Development       | 406,186                   | 744,712       | 6,800     | 1,157,698  | 0            | 74,900        | 0       | 74,900    | 0              | 0          | 0      | 0                         | 0          | 0             | 1,232,598   |
| Office of Departmental Head                  | 0                         | 731,612       | 6,800     | 738,412    | 0            | 61,400        | 0       | 61,400    | 0              | 0          | 0      | 0                         | 0          | 0             | 799,812     |
| Social Welfare                               | 0                         | 13,100        | 0         | 13,100     | 0            | 13,500        | 0       | 13,500    | 0              | 0          | 0      | 0                         | 0          | 0             | 26,600      |
| Community Development                        | 406,186                   | 0             | 0         | 406,186    | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 0                         | 0          | 0             | 406,186     |
| Infrastructure Delivery and Management       | 487,928                   | 646,000       | 1,766,310 | 2,900,238  | 0            | 1,187,177     | 100,000 | 1,287,177 | 0              | 0          | 0      | 180,000                   | 8,720,880  | 8,900,880     | 13,088,295  |
| Physical Planning                            | 115,493                   | 13,000        | 0         | 128,493    | 0            | 85,000        | 50,000  | 135,000   | 0              | 0          | 0      | 150,000                   | 0          | 150,000       | 413,493     |
| Town and Country Planning                    | 115,493                   | 13,000        | 0         | 128,493    | 0            | 85,000        | 50,000  | 135,000   | 0              | 0          | 0      | 150,000                   | 0          | 150,000       | 413,493     |
| Works  | 326,394                   | 15,000        | 596,310   | 937,704    | 0            | 200,000       | 50,000  | 250,000   | 0              | 0          | 0      | 0                         | 0          | 0             | 1,187,704   |
| Public Works                                 | 326,394                   | 15,000        | 596,310   | 937,704    | 0            | 200,000       | 50,000  | 250,000   | 0              | 0          | 0      | 0                         | 0          | 0             | 1,187,704   |
| Urban Roads                                  | 46,041                    | 618,000       | 1,170,000 | 1,834,041  | 0            | 902,177       | 0       | 902,177   | 0              | 0          | 0      | 30,000                    | 8,720,880  | 8,750,880     | 11,487,098  |
|  | 46,041                    | 618,000       | 1,170,000 | 1,834,041  | 0            | 902,177       | 0       | 902,177   | 0              | 0          | 0      | 30,000                    | 8,720,880  | 8,750,880     | 11,487,098  |

| SECTOR / MDA / MMDA           | Compensation<br>of Employees | Central GOG and CF |       |           | Comp.<br>of Emp | I G F         |       |           | FUNDS / OTHERS |            |        | Development Partner Funds |           |           | Grand<br>Total |
|-------------------------------|------------------------------|--------------------|-------|-----------|-----------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|----------------|
|                               |                              | Goods/Service      | Capex | Total GoG |                 | Goods/Service | Capex | Total IGF | STATUTORY      | Capex ABFA | Others | Goods                     | Service   | Capex     |                |
| Economic Development          | 301,852                      | 495,000            | 5,000 | 801,852   | 0               | 66,000        | 9,000 | 75,000    | 0              | 0          | 0      | 212,223                   | 9,282,244 | 9,494,467 | 10,371,319     |
| Agriculture                   | 301,852                      | 485,000            | 5,000 | 791,852   | 0               | 6,000         | 4,000 | 10,000    | 0              | 0          | 0      | 103,223                   | 0         | 103,223   | 905,075        |
|                               | 301,852                      | 485,000            | 5,000 | 791,852   | 0               | 6,000         | 4,000 | 10,000    | 0              | 0          | 0      | 103,223                   | 0         | 103,223   | 905,075        |
| Trade, Industry and Tourism   | 0                            | 10,000             | 0     | 10,000    | 0               | 60,000        | 5,000 | 65,000    | 0              | 0          | 0      | 109,000                   | 9,282,244 | 9,391,244 | 9,466,244      |
| Trade                         | 0                            | 10,000             | 0     | 10,000    | 0               | 60,000        | 5,000 | 65,000    | 0              | 0          | 0      | 109,000                   | 9,282,244 | 9,391,244 | 9,466,244      |
| Environmental Management      | 0                            | 168,700            | 0     | 168,700   | 0               | 85,700        | 0     | 85,700    | 0              | 0          | 0      | 0                         | 0         | 0         | 254,400        |
| Natural Resource Conservation | 0                            | 80,000             | 0     | 80,000    | 0               | 20,000        | 0     | 20,000    | 0              | 0          | 0      | 0                         | 0         | 0         | 100,000        |
|                               | 0                            | 80,000             | 0     | 80,000    | 0               | 20,000        | 0     | 20,000    | 0              | 0          | 0      | 0                         | 0         | 0         | 100,000        |
| Disaster Prevention           | 0                            | 88,700             | 0     | 88,700    | 0               | 65,700        | 0     | 65,700    | 0              | 0          | 0      | 0                         | 0         | 0         | 154,400        |
|                               | 0                            | 88,700             | 0     | 88,700    | 0               | 65,700        | 0     | 65,700    | 0              | 0          | 0      | 0                         | 0         | 0         | 154,400        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     | <b>Amount (GH¢)</b>         |                  |
|--|------------|--|-----|-----------------------------|------------------|
| Institution                            | 01         | Government of Ghana Sector   |     |                             |                  |
| Fund Type/Source                       | 11001      |  |     | <b>Total By Fund Source</b> |                  |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)   |     | <b>1,781,377</b>            |                  |
| Organisation                           | 2830101001 | Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti |     |                             |                  |
| Location Code                          | 0634001    | Asokwa Municipal Assembly- Asokwa  |     |                             |                  |
| <b>Compensation of employees [GFS]</b> |            |  |     | <b>1,781,377</b>            |                  |
| Objective                              | 000000     | Compensation of Employees  |     | <b>1,781,377</b>            |                  |
| Program                                | 92001      | Management and Administration  |     | <b>1,781,377</b>            |                  |
| Sub-Program                            | 92001001   | SP1: General Administration  |     | <b>1,609,789</b>            |                  |
| Operation                              | 000000     | 0.0  | 0.0 | 0.0                         | <b>1,609,789</b> |
| Wages and salaries [GFS]               |            |  |     | <b>1,609,789</b>            |                  |
|  | 2111001    | Established Post   |     | <b>1,603,688</b>            |                  |
|  | 2111227    | Clothing Allowance   |     | <b>493</b>                  |                  |
|  | 2111233    | Entertainment Allowance  |     | <b>493</b>                  |                  |
|  | 2111234    | Fuel Allowance   |     | <b>1,906</b>                |                  |
|  | 2111236    | Housing Subsidy/Allowance  |     | <b>1,189</b>                |                  |
|  | 2111245    | Domestic Servants Allowance  |     | <b>1,453</b>                |                  |
|  | 2111247    | Utility Allowance  |     | <b>567</b>                  |                  |
| Sub-Program                            | 92001002   | SP2: Finance and Audit   |     | <b>171,588</b>              |                  |
| Operation                              | 000000     | 0.0  | 0.0 | 0.0                         | <b>171,588</b>   |
| Wages and salaries [GFS]               |            |  |     | <b>171,588</b>              |                  |
|  | 2111001    | Established Post   |     | <b>171,588</b>              |                  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |  |  |  |  |                             |                  |
|------------------|------------|--|--|--|--|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |                             |                  |
| Fund Type/Source | 12200      |  |  |  |  | <b>Total By Fund Source</b> | <b>3,541,586</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |  |                             |                  |
| Organisation     | 2830101001 | Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti |  |  |  |                             |                  |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |  |                             |                  |

|  |          |                               |  |     |     |     |                |
|--|----------|-------------------------------|--|-----|-----|-----|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |  |     |     |     | <b>334,192</b> |
| Objective                              | 000000   | Compensation of Employees     |  |     |     |     | <b>334,192</b> |
| Program                                | 92001    | Management and Administration |  |     |     |     | <b>334,192</b> |
| Sub-Program                            | 92001001 | SP1: General Administration   |  |     |     |     | <b>334,192</b> |
| Operation                              | 000000   |                               |  | 0.0 | 0.0 | 0.0 | <b>334,192</b> |

|                            |                             |  |  |  |  |  |                |
|----------------------------|-----------------------------|--|--|--|--|--|----------------|
| Wages and salaries [GFS]   |                             |  |  |  |  |  | <b>299,200</b> |
| 2111001                    | Established Post            |  |  |  |  |  | <b>259,200</b> |
| 2111243                    | Transfer Grants             |  |  |  |  |  | <b>40,000</b>  |
| Social contributions [GFS] |                             |  |  |  |  |  | <b>34,992</b>  |
| 2121001                    | 13 Percent SSF Contribution |  |  |  |  |  | <b>34,992</b>  |

|                                  |          |  |  |     |     |     |                  |
|----------------------------------|----------|--|--|-----|-----|-----|------------------|
| <b>Use of goods and services</b> |          |  |  |     |     |     | <b>2,592,394</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |  |     |     |     | <b>2,592,394</b> |
| Program                          | 92001    | Management and Administration                        |  |     |     |     | <b>2,592,394</b> |
| Sub-Program                      | 92001001 | SP1: General Administration                          |  |     |     |     | <b>2,373,594</b> |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     |  | 1.0 | 1.0 | 1.0 | <b>1,966,594</b> |

|                           |   |  |  |  |  |  |                  |
|---------------------------|---|--|--|--|--|--|------------------|
| Use of goods and services |   |  |  |  |  |  | <b>1,966,594</b> |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  |  |  | <b>9,000</b>     |
| 2210201                   | Electricity charges                         |  |  |  |  |  | <b>60,000</b>    |
| 2210202                   | Water                                       |  |  |  |  |  | <b>10,000</b>    |
| 2210203                   | Telecommunications                          |  |  |  |  |  | <b>20,000</b>    |
| 2210204                   | Postal Charges                              |  |  |  |  |  | <b>5,000</b>     |
| 2210301                   | Cleaning Materials                          |  |  |  |  |  | <b>40,000</b>    |
| 2210402                   | Residential Accommodations                  |  |  |  |  |  | <b>50,000</b>    |
| 2210404                   | Hotel Accommodations                        |  |  |  |  |  | <b>50,000</b>    |
| 2210405                   | Rental of Land and Buildings                |  |  |  |  |  | <b>200,000</b>   |
| 2210509                   | Other Travel and Transportation             |  |  |  |  |  | <b>189,800</b>   |
| 2210510                   | Other Night allowances                      |  |  |  |  |  | <b>40,000</b>    |
| 2210511                   | Local travel cost                           |  |  |  |  |  | <b>40,000</b>    |
| 2210606                   | Maintenance of General Equipment            |  |  |  |  |  | <b>40,000</b>    |
| 2210804                   | Contract appointments                       |  |  |  |  |  | <b>1,119,200</b> |
| 2210910                   | Trade Promotion / Publicity                 |  |  |  |  |  | <b>20,000</b>    |
| 2211101                   | Bank Charges                                |  |  |  |  |  | <b>4,000</b>     |
| 2211203                   | Emergency Works                             |  |  |  |  |  | <b>69,594</b>    |

|           |        |                                 |  |     |     |     |                |
|-----------|--------|---------------------------------|--|-----|-----|-----|----------------|
| Operation | 910801 | 910801 - Procurement management |  | 1.0 | 1.0 | 1.0 | <b>147,000</b> |
|-----------|--------|---------------------------------|--|-----|-----|-----|----------------|

|                           |  |  |  |  |  |  |                |
|---------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services |  |  |  |  |  |  | <b>147,000</b> |
| 2210101                   | Printed Material and Stationery        |  |  |  |  |  | <b>100,000</b> |
| 2210111                   | Other Office Materials and Consumables |  |  |  |  |  | <b>30,000</b>  |
| 2210203                   | Telecommunications                     |  |  |  |  |  | <b>17,000</b>  |

|           |        |                            |  |     |     |     |               |
|-----------|--------|----------------------------|--|-----|-----|-----|---------------|
| Operation | 910803 | 910803 - Protocol services |  | 1.0 | 1.0 | 1.0 | <b>80,000</b> |
|-----------|--------|----------------------------|--|-----|-----|-----|---------------|

|                           |                               |  |  |  |  |  |               |
|---------------------------|-------------------------------|--|--|--|--|--|---------------|
| Use of goods and services |                               |  |  |  |  |  | <b>80,000</b> |
| 2210901                   | Service of the State Protocol |  |  |  |  |  | <b>50,000</b> |
| 2210902                   | Official Celebrations         |  |  |  |  |  | <b>30,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |          |  |     |     |     |                |
|-----------------------------|----------|--|-----|-----|-----|----------------|
| Operation                   | 910805   | 910805 - Administrative and technical meetings                     | 1.0 | 1.0 | 1.0 | 160,000        |
|                             |          | Use of goods and services  |     |     |     | 160,000        |
|                             |          | 2210103 Refreshment Items  |     |     |     | 50,000         |
|                             |          | 2210113 Feeding Cost   |     |     |     | 70,000         |
|                             |          | 2210709 Seminars/Conferences/Workshops - Domestic                  |     |     |     | 40,000         |
| Operation                   | 910806   | 910806 - Security management                                       | 1.0 | 1.0 | 1.0 | 20,000         |
|                             |          | Use of goods and services  |     |     |     | 20,000         |
|                             |          | 2210207 Fire Fighting Accessories                                  |     |     |     | 20,000         |
| Sub-Program                 | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |     |     |     | 73,000         |
| Operation                   | 910810   | 910810 - Plan and budget preparation                               | 1.0 | 1.0 | 1.0 | 73,000         |
|                             |          | Use of goods and services  |     |     |     | 73,000         |
|                             |          | 2210709 Seminars/Conferences/Workshops - Domestic                  |     |     |     | 73,000         |
| Sub-Program                 | 92001005 | SP5: Legislative Oversight   |     |     |     | 145,800        |
| Operation                   | 910804   | 910804 - Legislative enactment and oversight                       | 1.0 | 1.0 | 1.0 | 145,800        |
|                             |          | Use of goods and services  |     |     |     | 145,800        |
|                             |          | 2210709 Seminars/Conferences/Workshops - Domestic                  |     |     |     | 145,800        |
| <b>Other expense</b>        |          |  |     |     |     | <b>425,000</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation               |     |     |     | 425,000        |
| Program                     | 92001    | Management and Administration                                      |     |     |     | 425,000        |
| Sub-Program                 | 92001001 | SP1: General Administration  |     |     |     | 405,000        |
| Operation                   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 | 1.0 | 1.0 | 260,000        |
|                             |          | Miscellaneous other expense  |     |     |     | 260,000        |
|                             |          | 2821001 Insurance and compensation                                 |     |     |     | 10,000         |
|                             |          | 2821008 Awards and Rewards   |     |     |     | 30,000         |
|                             |          | 2821009 Donations  |     |     |     | 90,000         |
|                             |          | 2821010 Contributions  |     |     |     | 120,000        |
|                             |          | 2821013 Special Operations (COS)                                   |     |     |     | 10,000         |
| Operation                   | 910806   | 910806 - Security management                                       | 1.0 | 1.0 | 1.0 | 35,000         |
|                             |          | Miscellaneous other expense  |     |     |     | 35,000         |
|                             |          | 2821010 Contributions  |     |     |     | 35,000         |
| Operation                   | 910807   | 910807 - Support to traditional authorities                        | 1.0 | 1.0 | 1.0 | 50,000         |
|                             |          | Miscellaneous other expense  |     |     |     | 50,000         |
|                             |          | 2821010 Contributions  |     |     |     | 50,000         |
| Operation                   | 910811   | 910811 - Legal Services  | 1.0 | 1.0 | 1.0 | 60,000         |
|                             |          | Miscellaneous other expense  |     |     |     | 60,000         |
|                             |          | 2821002 Professional fees  |     |     |     | 60,000         |
| Sub-Program                 | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |     |     |     | 20,000         |
| Operation                   | 910810   | 910810 - Plan and budget preparation                               | 1.0 | 1.0 | 1.0 | 20,000         |
|                             |          | Miscellaneous other expense  |     |     |     | 20,000         |
|                             |          | 2821010 Contributions  |     |     |     | 20,000         |
| <b>Non Financial Assets</b> |          |  |     |     |     | <b>190,000</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation               |     |     |     | 190,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                      |          |  |     |     |     |  |  |  |         |
|--------------------------------------|----------|--|-----|-----|-----|--|--|--|---------|
| Program                              | 92001    | Management and Administration                        |     |     |     |  |  |  | 190,000 |
| Sub-Program                          | 92001001 | SP1: General Administration                          |     |     |     |  |  |  | 190,000 |
| Project                              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  |  |  | 190,000 |
| Fixed assets                         |          |  |     |     |     |  |  |  | 190,000 |
| 3112101 Motor Vehicle                |          |  |     |     |     |  |  |  | 100,000 |
| 3112211 Office Equipment             |          |  |     |     |     |  |  |  | 50,000  |
| 3113160 WIP - Furniture and Fittings |          |  |     |     |     |  |  |  | 40,000  |

**Amount (GHe)**

|                  |            |  |  |  |  |  |  |                             |         |
|------------------|------------|--|--|--|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |  |  |                             |         |
| Fund Type/Source | 12602      |  |  |  |  |  |  | <i>Total By Fund Source</i> | 200,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                             |         |
| Organisation     | 2830101001 | Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti |  |  |  |  |  |                             |         |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |  |  |  |                             |         |

**Other expense** 200,000

|                             |          |  |     |     |     |  |  |  |         |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective                   | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 200,000 |
| Program                     | 92001    | Management and Administration                        |     |     |     |  |  |  | 200,000 |
| Sub-Program                 | 92001001 | SP1: General Administration                          |     |     |     |  |  |  | 200,000 |
| Operation                   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0 |  |  |  | 200,000 |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 200,000 |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 200,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |  | <b>Total By Fund Source</b> |     |     |  | 2,491,140           |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)   |                             |     |     |  |                     |
| Organisation                                      | 2830101001 | Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>775,271</b>      |
| Objective   | 410101     | Deepen political and administrative decentralisation   |                             |     |     |  | 775,271             |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 775,271             |
| Sub-Program                                       | 92001001   | SP1: General Administration  |                             |     |     |  | 645,271             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | 555,271             |
| Use of goods and services                         |            |  |                             |     |     |  | 555,271             |
| 2210405 Rental of Land and Buildings              |            |  |                             |     |     |  | 200,000             |
| 2210606 Maintenance of General Equipment          |            |  |                             |     |     |  | 40,000              |
| 2211203 Emergency Works                           |            |  |                             |     |     |  | 315,271             |
| Operation   | 910803     | 910803 - Protocol services   | 1.0                         | 1.0 | 1.0 |  | 70,000              |
| Use of goods and services                         |            |  |                             |     |     |  | 70,000              |
| 2210901 Service of the State Protocol             |            |  |                             |     |     |  | 20,000              |
| 2210902 Official Celebrations                     |            |  |                             |     |     |  | 50,000              |
| 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              |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                 |                             |     |     |  | 110,000             |
| Operation   | 910810     | 910810 - Plan and budget preparation   | 1.0                         | 1.0 | 1.0 |  | 110,000             |
| Use of goods and services                         |            |  |                             |     |     |  | 110,000             |
| 2210509 Other Travel and Transportation           |            |  |                             |     |     |  | 20,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 90,000              |
| Sub-Program                                       | 92001005   | SP5: Legislative Oversight   |                             |     |     |  | 20,000              |
| Operation   | 910804     | 910804 - Legislative enactment and oversight   | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Use of goods and services                         |            |  |                             |     |     |  | 20,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 20,000              |
| <b>Other expense</b>                              |            |  |                             |     |     |  | <b>715,869</b>      |
| Objective   | 410101     | Deepen political and administrative decentralisation   |                             |     |     |  | 715,869             |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 715,869             |
| Sub-Program                                       | 92001001   | SP1: General Administration  |                             |     |     |  | 685,869             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | 635,869             |
| Miscellaneous other expense                       |            |  |                             |     |     |  | 635,869             |
| 2821010 Contributions                             |            |  |                             |     |     |  | 635,869             |
| Operation   | 910806     | 910806 - Security management   | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Miscellaneous other expense                       |            |  |                             |     |     |  | 20,000              |
| 2821010 Contributions                             |            |  |                             |     |     |  | 20,000              |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|             |          |  |     |     |     |        |
|-------------|----------|--|-----|-----|-----|--------|
| Operation   | 910807   | 910807 - Support to traditional authorities                        | 1.0 | 1.0 | 1.0 | 30,000 |
|             |          | Miscellaneous other expense  |     |     |     | 30,000 |
|             |          | 2821010 Contributions  |     |     |     | 30,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |     |     |     | 30,000 |
| Operation   | 910810   | 910810 - Plan and budget preparation                               | 1.0 | 1.0 | 1.0 | 30,000 |
|             |          | Miscellaneous other expense  |     |     |     | 30,000 |
|             |          | 2821010 Contributions  |     |     |     | 30,000 |

**Non Financial Assets** 1,000,000

|             |          |  |     |     |     |           |
|-------------|----------|--|-----|-----|-----|-----------|
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     |     | 1,000,000 |
| Program     | 92001    | Management and Administration                        |     |     |     | 1,000,000 |
| Sub-Program | 92001001 | SP1: General Administration                          |     |     |     | 1,000,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,000,000 |
|             |          | Fixed assets   |     |     |     | 1,000,000 |
|             |          | 3112101 Motor Vehicle                                |     |     |     | 950,000   |
|             |          | 3112211 Office Equipment                             |     |     |     | 50,000    |

**Amount (GH¢)**

|                  |            |  |                             |  |  |         |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |         |
| Fund Type/Source | 14010      |  | <b>Total By Fund Source</b> |  |  | 266,848 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |  |         |
| Organisation     | 2830101001 | Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti |                             |  |  |         |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |  |  |         |

**Use of goods and services** 256,848

|             |          |  |     |     |     |         |
|-------------|----------|--|-----|-----|-----|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation               |     |     |     | 256,848 |
| Program     | 92001    | Management and Administration                                      |     |     |     | 256,848 |
| Sub-Program | 92001001 | SP1: General Administration  |     |     |     | 128,424 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0 | 1.0 | 1.0 | 128,424 |
|             |          | Use of goods and services  |     |     |     | 128,424 |
|             |          | 2210801 Local Consultants Fees (Companies)                         |     |     |     | 128,424 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |     |     |     | 128,424 |
| Operation   | 910810   | 910810 - Plan and budget preparation                               | 1.0 | 1.0 | 1.0 | 128,424 |
|             |          | Use of goods and services  |     |     |     | 128,424 |
|             |          | 2210709 Seminars/Conferences/Workshops - Domestic                  |     |     |     | 128,424 |

**Non Financial Assets** 10,000

|             |          |  |     |     |     |        |
|-------------|----------|--|-----|-----|-----|--------|
| Objective   | 410101   | Deepen political and administrative decentralisation |     |     |     | 10,000 |
| Program     | 92001    | Management and Administration                        |     |     |     | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration                          |     |     |     | 10,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 10,000 |
|             |          | Fixed assets   |     |     |     | 10,000 |
|             |          | 3112211 Office Equipment                             |     |     |     | 10,000 |

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|                          |                  |
|--------------------------|------------------|
| <i>Total Cost Centre</i> | <b>8,280,952</b> |
|--------------------------|------------------|

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |   |                             |  |  |
|------------------|------------|---|-----------------------------|--|--|
|                  |            |   | <b>Amount (GH¢)</b>         |  |  |
| Institution      | 01         | Government of Ghana Sector                        |                             |  |  |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> |  |  |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                   |                             |  |  |
| Organisation     | 2830200001 | Asokwa Municipal Assembly- Asokwa_Finance Ashanti |                             |  |  |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa                 |                             |  |  |

|                           |          |   |                                  |     |     |                |
|---------------------------|----------|---|----------------------------------|-----|-----|----------------|
|                           |          |   | <b>Use of goods and services</b> |     |     | <b>162,000</b> |
| Objective                 | 520301   | 17.3 Mobilize addnal financial resources for dev. |                                  |     |     | <b>162,000</b> |
| Program                   | 92001    | Management and Administration                     |                                  |     |     | <b>162,000</b> |
| Sub-Program               | 92001002 | SP2: Finance and Audit                            |                                  |     |     | <b>162,000</b> |
| Operation                 | 911301   | 911301 - Treasury and accounting activities       | 1.0                              | 1.0 | 1.0 | <b>110,000</b> |
| Use of goods and services |          |   |                                  |     |     | <b>110,000</b> |
|                           | 2210101  | Printed Material and Stationery                   |                                  |     |     | <b>60,000</b>  |
|                           | 2210102  | Office Facilities, Supplies and Accessories       |                                  |     |     | <b>10,000</b>  |
|                           | 2210503  | Fuel and Lubricants - Official Vehicles           |                                  |     |     | <b>20,000</b>  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic         |                                  |     |     | <b>10,000</b>  |
|                           | 2210711  | Public Education and Sensitization                |                                  |     |     | <b>10,000</b>  |
| Operation                 | 911302   | 911302 - Internal audit operations                | 1.0                              | 1.0 | 1.0 | <b>52,000</b>  |
| Use of goods and services |          |   |                                  |     |     | <b>52,000</b>  |
|                           | 2210503  | Fuel and Lubricants - Official Vehicles           |                                  |     |     | <b>24,000</b>  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic         |                                  |     |     | <b>28,000</b>  |

|                  |            |   |                             |  |  |
|------------------|------------|---|-----------------------------|--|--|
|                  |            |   | <b>Amount (GH¢)</b>         |  |  |
| Institution      | 01         | Government of Ghana Sector                        |                             |  |  |
| Fund Type/Source | 12603      |   | <b>Total By Fund Source</b> |  |  |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                   |                             |  |  |
| Organisation     | 2830200001 | Asokwa Municipal Assembly- Asokwa_Finance Ashanti |                             |  |  |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa                 |                             |  |  |

|                           |          |   |                                  |     |     |                |
|---------------------------|----------|---|----------------------------------|-----|-----|----------------|
|                           |          |   | <b>Use of goods and services</b> |     |     | <b>40,000</b>  |
| Objective                 | 520301   | 17.3 Mobilize addnal financial resources for dev. |                                  |     |     | <b>40,000</b>  |
| Program                   | 92001    | Management and Administration                     |                                  |     |     | <b>40,000</b>  |
| Sub-Program               | 92001002 | SP2: Finance and Audit                            |                                  |     |     | <b>40,000</b>  |
| Operation                 | 911302   | 911302 - Internal audit operations                | 1.0                              | 1.0 | 1.0 | <b>40,000</b>  |
| Use of goods and services |          |   |                                  |     |     | <b>40,000</b>  |
|                           | 2210709  | Seminars/Conferences/Workshops - Domestic         |                                  |     |     | <b>40,000</b>  |
| <b>Total Cost Centre</b>  |          |   |                                  |     |     | <b>202,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12200      |  | <b>Total By Fund Source</b> |     |     |  | 287,267             |
| Function Code                                       | 70980      | Education n.e.c  |                             |     |     |  |                     |
| Organisation  | 2830301001 | Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Office of Departmental Head Central Administration Ashanti |                             |     |     |  |                     |
| Location Code                                       | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>17,800</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 17,800              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 17,800              |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 17,800              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | 8,800               |
| Use of goods and services                           |            |  |                             |     |     |  | 8,800               |
| 2210201 Electricity charges                         |            |  |                             |     |     |  | 4,800               |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             |     |     |  | 4,000               |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  | 1.0                         | 1.0 | 1.0 |  | 9,000               |
| Use of goods and services                           |            |  |                             |     |     |  | 9,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 4,000               |
| 2210710 Staff Development                           |            |  |                             |     |     |  | 5,000               |
| <b>Other expense</b>                                |            |  |                             |     |     |  | <b>33,000</b>       |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 33,000              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 33,000              |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 33,000              |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  | 1.0                         | 1.0 | 1.0 |  | 9,000               |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 9,000               |
| 2821010 Contributions                               |            |  |                             |     |     |  | 9,000               |
| Operation   | 910403     | 910403 - Development of youth, sports and culture  | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 20,000              |
| 2821010 Contributions                               |            |  |                             |     |     |  | 20,000              |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)     | 1.0                         | 1.0 | 1.0 |  | 4,000               |
| Miscellaneous other expense                         |            |  |                             |     |     |  | 4,000               |
| 2821010 Contributions                               |            |  |                             |     |     |  | 4,000               |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>236,467</b>      |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     |  | 236,467             |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 236,467             |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     |  | 236,467             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0                         | 1.0 | 1.0 |  | 236,467             |
| Fixed assets  |            |  |                             |     |     |  | 236,467             |
| 3111255 WIP - Office Buildings                      |            |  |                             |     |     |  | 186,467             |
| 3113108 Furniture and Fittings                      |            |  |                             |     |     |  | 50,000              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source            | 12602      |  | <b>Total By Fund Source</b> |     |     | <b>120,000</b>      |
| Function Code               | 70980      | Education n.e.c  |                             |     |     |                     |
| Organisation                | 2830301001 | Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Office of Departmental Head Central Administration Ashanti |                             |     |     |                     |
| Location Code               | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |                     |
| <b>Other expense</b>        |            |  |                             |     |     | <b>120,000</b>      |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                             |     |     | <b>120,000</b>      |
| Program                     | 92002      | Social Services Delivery   |                             |     |     | <b>120,000</b>      |
| Sub-Program                 | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     | <b>120,000</b>      |
| Operation                   | 910402     | 910402 - Supervision and inspection of Education Delivery  | 1.0                         | 1.0 | 1.0 | <b>20,000</b>       |
| Miscellaneous other expense |            |  |                             |     |     | <b>20,000</b>       |
| 2821010 Contributions       |            |  |                             |     |     | <b>20,000</b>       |
| Operation                   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)     | 1.0                         | 1.0 | 1.0 | <b>100,000</b>      |
| Miscellaneous other expense |            |  |                             |     |     | <b>100,000</b>      |
| 2821010 Contributions       |            |  |                             |     |     | <b>100,000</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                  |
|---|------------|--|--|--|-----|-----|-----------------------------|------------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |     |                             |                  |
| Fund Type/Source                                  | 12603      |  |  |  |     |     | <b>Total By Fund Source</b> | <b>2,534,003</b> |
| Function Code                                     | 70980      | Education n.e.c  |  |  |     |     |                             |                  |
| Organisation                                      | 2830301001 | Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Office of Departmental Head Central Administration Ashanti |  |  |     |     |                             |                  |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |     |     |                             |                  |
| <b>Use of goods and services</b>                  |            |  |  |  |     |     | <b>20,000</b>               |                  |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | <b>20,000</b>    |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | <b>20,000</b>    |
| Sub-Program                                       | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | <b>20,000</b>    |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |  |  | 1.0 | 1.0 | 1.0                         | <b>5,000</b>     |
| Use of goods and services                         |            |  |  |  |     |     | <b>5,000</b>                |                  |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | <b>5,000</b>                |                  |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  |  |  | 1.0 | 1.0 | 1.0                         | <b>5,000</b>     |
| Use of goods and services                         |            |  |  |  |     |     | <b>5,000</b>                |                  |
| 2210710 Staff Development                         |            |  |  |  |     |     | <b>5,000</b>                |                  |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)     |  |  | 1.0 | 1.0 | 1.0                         | <b>10,000</b>    |
| Use of goods and services                         |            |  |  |  |     |     | <b>10,000</b>               |                  |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | <b>10,000</b>               |                  |
| <b>Other expense</b>                              |            |  |  |  |     |     | <b>221,677</b>              |                  |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | <b>221,677</b>   |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | <b>221,677</b>   |
| Sub-Program                                       | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | <b>221,677</b>   |
| Operation   | 910402     | 910402 - Supervision and inspection of Education Delivery  |  |  | 1.0 | 1.0 | 1.0                         | <b>40,000</b>    |
| Miscellaneous other expense                       |            |  |  |  |     |     | <b>40,000</b>               |                  |
| 2821010 Contributions                             |            |  |  |  |     |     | <b>40,000</b>               |                  |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)     |  |  | 1.0 | 1.0 | 1.0                         | <b>181,677</b>   |
| Miscellaneous other expense                       |            |  |  |  |     |     | <b>181,677</b>              |                  |
| 2821019 Scholarship and Bursaries                 |            |  |  |  |     |     | <b>181,677</b>              |                  |
| <b>Non Financial Assets</b>                       |            |  |  |  |     |     | <b>2,292,326</b>            |                  |
| Objective   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | <b>2,292,326</b> |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                             | <b>2,292,326</b> |
| Sub-Program                                       | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | <b>2,292,326</b> |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 | 1.0 | 1.0                         | <b>2,292,326</b> |
| Fixed assets                                      |            |  |  |  |     |     | <b>2,292,326</b>            |                  |
| 3111255 WIP - Office Buildings                    |            |  |  |  |     |     | <b>100,000</b>              |                  |
| 3111256 WIP - School Buildings                    |            |  |  |  |     |     | <b>2,092,326</b>            |                  |
| 3113108 Furniture and Fittings                    |            |  |  |  |     |     | <b>100,000</b>              |                  |
| <b>Total Cost Centre</b>                          |            |  |  |  |     |     | <b>2,941,269</b>            |                  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     | 110,700             |
| Function Code                                     | 70721      | General Medical services (IS)   |                             |     |     |                     |
| Organisation                                      | 2830401001 | Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti |                             |     |     |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>38,400</b>       |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.      |                             |     |     | 38,400              |
| Program   | 92002      | Social Services Delivery  |                             |     |     | 38,400              |
| Sub-Program                                       | 92002002   | SP2.2 Public Health Services and management   |                             |     |     | 28,400              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 | 2,000               |
| Use of goods and services                         |            |   |                             |     |     | 2,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 2,000               |
| Operation   | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 | 26,400              |
| Use of goods and services                         |            |   |                             |     |     | 26,400              |
| 2210710 Staff Development                         |            |   |                             |     |     | 26,400              |
| Sub-Program                                       | 92002004   | SP2.4 Birth and Death Registration Services   |                             |     |     | 10,000              |
| Operation   | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION   | 1.0                         | 1.0 | 1.0 | 10,000              |
| Use of goods and services                         |            |   |                             |     |     | 10,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     | 10,000              |
| <b>Other expense</b>                              |            |   |                             |     |     | <b>43,200</b>       |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.      |                             |     |     | 43,200              |
| Program   | 92002      | Social Services Delivery  |                             |     |     | 43,200              |
| Sub-Program                                       | 92002002   | SP2.2 Public Health Services and management   |                             |     |     | 43,200              |
| Operation   | 910118     | 910118 - Covid-19 Related reliefs   | 1.0                         | 1.0 | 1.0 | 12,000              |
| Miscellaneous other expense                       |            |   |                             |     |     | 12,000              |
| 2821010 Contributions                             |            |   |                             |     |     | 12,000              |
| Operation   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                           | 1.0                         | 1.0 | 1.0 | 15,000              |
| Miscellaneous other expense                       |            |   |                             |     |     | 15,000              |
| 2821010 Contributions                             |            |   |                             |     |     | 15,000              |
| Operation   | 910503     | 910503 - Public Health services   | 1.0                         | 1.0 | 1.0 | 16,200              |
| Miscellaneous other expense                       |            |   |                             |     |     | 16,200              |
| 2821010 Contributions                             |            |   |                             |     |     | 16,200              |
| <b>Non Financial Assets</b>                       |            |   |                             |     |     | <b>29,100</b>       |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.      |                             |     |     | 29,100              |
| Program   | 92002      | Social Services Delivery  |                             |     |     | 29,100              |
| Sub-Program                                       | 92002002   | SP2.2 Public Health Services and management   |                             |     |     | 9,100               |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0                         | 1.0 | 1.0 | 9,100               |
| Fixed assets                                      |            |   |                             |     |     | 9,100               |
| 3112211 Office Equipment                          |            |   |                             |     |     | 9,100               |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

|                          |          |  |     |     |     |  |        |
|--------------------------|----------|--|-----|-----|-----|--|--------|
| Sub-Program              | 92002004 | SP2.4 Birth and Death Registration Services          |     |     |     |  | 20,000 |
| Project                  | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  | 20,000 |
| Fixed assets             |          |  |     |     |     |  | 20,000 |
| 3112211 Office Equipment |          |  |     |     |     |  | 20,000 |

**Amount (GH¢)**

|                  |            |   |                             |  |  |  |         |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |         |
| Fund Type/Source | 12602      |   | <b>Total By Fund Source</b> |  |  |  | 350,000 |
| Function Code    | 70721      | General Medical services (IS)   |                             |  |  |  |         |
| Organisation     | 2830401001 | Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti |                             |  |  |  |         |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |  |  |  |         |

**Non Financial Assets 350,000**

|             |          |  |     |     |     |  |         |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     |  | 350,000 |
| Program     | 92002    | Social Services Delivery   |     |     |     |  | 350,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |     |     |     |  | 350,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0 | 1.0 |  | 350,000 |

|                         |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|---------|
| Fixed assets            |  |  |  |  |  |  | 350,000 |
| 3111251 WIP - Hospitals |  |  |  |  |  |  | 350,000 |

**Amount (GH¢)**

|                  |            |   |                             |  |  |  |         |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |         |
| Fund Type/Source | 12603      |   | <b>Total By Fund Source</b> |  |  |  | 835,684 |
| Function Code    | 70721      | General Medical services (IS)   |                             |  |  |  |         |
| Organisation     | 2830401001 | Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti |                             |  |  |  |         |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |  |  |  |         |

**Other expense 45,419**

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

|                             |  |  |  |  |  |  |        |
|-----------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense |  |  |  |  |  |  | 45,419 |
| 2821010 Contributions       |  |  |  |  |  |  | 45,419 |

**Non Financial Assets 790,264**

|             |          |  |     |     |     |  |         |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |     |     |  | 790,264 |
| Program     | 92002    | Social Services Delivery   |     |     |     |  | 790,264 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |     |     |     |  | 790,264 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 | 1.0 | 1.0 |  | 790,264 |

|                         |  |  |  |  |  |  |         |
|-------------------------|--|--|--|--|--|--|---------|
| Fixed assets            |  |  |  |  |  |  | 790,264 |
| 3111251 WIP - Hospitals |  |  |  |  |  |  | 790,264 |

**Total Cost Centre 1,296,384**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |                                    | <b>Amount (GH¢)</b> |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |                                    |                     |
| Fund Type/Source                       | 11001      |  |     |     |     | <i><b>Total By Fund Source</b></i> | <b>390,173</b>      |
| Function Code                          | 70740      | Public health services   |     |     |     |                                    |                     |
| Organisation                           | 2830402001 | Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti |     |     |     |                                    |                     |
| Location Code                          | 0634001    | Asokwa Municipal Assembly- Asokwa  |     |     |     |                                    |                     |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                                    | <b>390,173</b>      |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |                                    | <b>390,173</b>      |
| Program                                | 92002      | Social Services Delivery   |     |     |     |                                    | <b>390,173</b>      |
| Sub-Program                            | 92002003   | SP2.3 Environmental Health and sanitation Services                         |     |     |     |                                    | <b>390,173</b>      |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |                                    | <b>390,173</b>      |
| Wages and salaries [GFS]               |            |  |     |     |     |                                    | <b>390,173</b>      |
|  | 2111001    | Established Post   |     |     |     |                                    | <b>390,173</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |  |  |  |  |                             |                |
|------------------|------------|--|--|--|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |                             |                |
| Fund Type/Source | 12200      |  |  |  |  | <b>Total By Fund Source</b> | <b>275,000</b> |
| Function Code    | 70740      | Public health services   |  |  |  |                             |                |
| Organisation     | 2830402001 | Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti |  |  |  |                             |                |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |  |                             |                |

|  |  |  |  |  |  |                                  |                |
|--|--|--|--|--|--|----------------------------------|----------------|
|  |  |  |  |  |  | <b>Use of goods and services</b> | <b>250,000</b> |
|--|--|--|--|--|--|----------------------------------|----------------|

|           |        |   |  |  |  |  |                |
|-----------|--------|---|--|--|--|--|----------------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 |  |  |  |  | <b>250,000</b> |
|-----------|--------|---|--|--|--|--|----------------|

|         |       |                          |  |  |  |  |                |
|---------|-------|--------------------------|--|--|--|--|----------------|
| Program | 92002 | Social Services Delivery |  |  |  |  | <b>250,000</b> |
|---------|-------|--------------------------|--|--|--|--|----------------|

|             |          |  |  |  |  |  |                |
|-------------|----------|--|--|--|--|--|----------------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |  |  |  |  | <b>250,000</b> |
|-------------|----------|--|--|--|--|--|----------------|

|           |        |  |     |     |     |  |                |
|-----------|--------|--|-----|-----|-----|--|----------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |  | <b>210,000</b> |
|-----------|--------|--|-----|-----|-----|--|----------------|

|                           |  |  |  |  |  |  |                |
|---------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services |  |  |  |  |  |  | <b>210,000</b> |
|---------------------------|--|--|--|--|--|--|----------------|

|         |                    |  |  |  |  |  |                |
|---------|--------------------|--|--|--|--|--|----------------|
| 2210205 | Sanitation Charges |  |  |  |  |  | <b>180,000</b> |
|---------|--------------------|--|--|--|--|--|----------------|

|         |   |  |  |  |  |  |               |
|---------|---|--|--|--|--|--|---------------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | <b>30,000</b> |
|---------|---|--|--|--|--|--|---------------|

|           |        |                                   |     |     |     |  |               |
|-----------|--------|-----------------------------------|-----|-----|-----|--|---------------|
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 |  | <b>40,000</b> |
|-----------|--------|-----------------------------------|-----|-----|-----|--|---------------|

|                           |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  |  |  | <b>40,000</b> |
|---------------------------|--|--|--|--|--|--|---------------|

|         |                    |  |  |  |  |  |               |
|---------|--------------------|--|--|--|--|--|---------------|
| 2210615 | Recreational Parks |  |  |  |  |  | <b>40,000</b> |
|---------|--------------------|--|--|--|--|--|---------------|

|  |  |  |  |  |  |                      |              |
|--|--|--|--|--|--|----------------------|--------------|
|  |  |  |  |  |  | <b>Other expense</b> | <b>5,000</b> |
|--|--|--|--|--|--|----------------------|--------------|

|           |        |   |  |  |  |  |              |
|-----------|--------|---|--|--|--|--|--------------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 |  |  |  |  | <b>5,000</b> |
|-----------|--------|---|--|--|--|--|--------------|

|         |       |                          |  |  |  |  |              |
|---------|-------|--------------------------|--|--|--|--|--------------|
| Program | 92002 | Social Services Delivery |  |  |  |  | <b>5,000</b> |
|---------|-------|--------------------------|--|--|--|--|--------------|

|             |          |  |  |  |  |  |              |
|-------------|----------|--|--|--|--|--|--------------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |  |  |  |  | <b>5,000</b> |
|-------------|----------|--|--|--|--|--|--------------|

|           |        |  |     |     |     |  |              |
|-----------|--------|--|-----|-----|-----|--|--------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |  | <b>5,000</b> |
|-----------|--------|--|-----|-----|-----|--|--------------|

|                             |  |  |  |  |  |  |              |
|-----------------------------|--|--|--|--|--|--|--------------|
| Miscellaneous other expense |  |  |  |  |  |  | <b>5,000</b> |
|-----------------------------|--|--|--|--|--|--|--------------|

|         |               |  |  |  |  |  |              |
|---------|---------------|--|--|--|--|--|--------------|
| 2821010 | Contributions |  |  |  |  |  | <b>5,000</b> |
|---------|---------------|--|--|--|--|--|--------------|

|  |  |  |  |  |  |                             |               |
|--|--|--|--|--|--|-----------------------------|---------------|
|  |  |  |  |  |  | <b>Non Financial Assets</b> | <b>20,000</b> |
|--|--|--|--|--|--|-----------------------------|---------------|

|           |        |   |  |  |  |  |               |
|-----------|--------|---|--|--|--|--|---------------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 |  |  |  |  | <b>20,000</b> |
|-----------|--------|---|--|--|--|--|---------------|

|         |       |                          |  |  |  |  |               |
|---------|-------|--------------------------|--|--|--|--|---------------|
| Program | 92002 | Social Services Delivery |  |  |  |  | <b>20,000</b> |
|---------|-------|--------------------------|--|--|--|--|---------------|

|             |          |  |  |  |  |  |               |
|-------------|----------|--|--|--|--|--|---------------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services |  |  |  |  | <b>20,000</b> |
|-------------|----------|--|--|--|--|--|---------------|

|         |        |  |     |     |     |  |               |
|---------|--------|--|-----|-----|-----|--|---------------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  | <b>20,000</b> |
|---------|--------|--|-----|-----|-----|--|---------------|

|              |  |  |  |  |  |  |               |
|--------------|--|--|--|--|--|--|---------------|
| Fixed assets |  |  |  |  |  |  | <b>20,000</b> |
|--------------|--|--|--|--|--|--|---------------|

|         |                     |  |  |  |  |  |               |
|---------|---------------------|--|--|--|--|--|---------------|
| 3112206 | Plant and Machinery |  |  |  |  |  | <b>20,000</b> |
|---------|---------------------|--|--|--|--|--|---------------|

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |  |  |  | <b>Amount (GH¢)</b>         |
|--|------------|--|--|--|--|-----------------------------|
| Institution                                | 01         | Government of Ghana Sector   |  |  |  |                             |
| Fund Type/Source                           | 12603      |  |  |  |  | <b>Total By Fund Source</b> |
| Function Code                              | 70740      | Public health services   |  |  |  | <b>952,750</b>              |
| Organisation                               | 2830402001 | Asokwa Municipal Assembly- Asokwa_Health Environmental Health Unit_Ashanti |  |  |  |                             |
| Location Code                              | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |  |                             |
| <b>Use of goods and services</b>           |            |  |  |  |  | <b>802,750</b>              |
| Objective                                  | 300103     | 6.2 Sanitation for all and no open defecation by 2030                      |  |  |  | <b>802,750</b>              |
| Program                                    | 92002      | Social Services Delivery   |  |  |  | <b>802,750</b>              |
| Sub-Program                                | 92002003   | SP2.3 Environmental Health and sanitation Services                         |  |  |  | <b>802,750</b>              |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                           |  |  |  | <b>772,750</b>              |
| Use of goods and services                  |            |  |  |  |  | <b>772,750</b>              |
| 2210205 Sanitation Charges                 |            |  |  |  |  | <b>772,750</b>              |
| Operation                                  | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION                          |  |  |  | <b>30,000</b>               |
| Use of goods and services                  |            |  |  |  |  | <b>30,000</b>               |
| 2210711 Public Education and Sensitization |            |  |  |  |  | <b>30,000</b>               |
| <b>Other expense</b>                       |            |  |  |  |  | <b>150,000</b>              |
| Objective                                  | 300103     | 6.2 Sanitation for all and no open defecation by 2030                      |  |  |  | <b>150,000</b>              |
| Program                                    | 92002      | Social Services Delivery   |  |  |  | <b>150,000</b>              |
| Sub-Program                                | 92002003   | SP2.3 Environmental Health and sanitation Services                         |  |  |  | <b>150,000</b>              |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                           |  |  |  | <b>150,000</b>              |
| Miscellaneous other expense                |            |  |  |  |  | <b>150,000</b>              |
| 2821010 Contributions                      |            |  |  |  |  | <b>150,000</b>              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 13402      |  | <i>Total By Fund Source</i> |     |     |  | 400,000             |
| Function Code                                       | 70740      | Public health services   |                             |     |     |  |                     |
| Organisation  | 2830402001 | Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti |                             |     |     |  |                     |
| Location Code                                       | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>392,000</b>      |
| Objective   | 300103     | 6.2 Sanitation for all and no open defecation by 2030                      |                             |     |     |  | 392,000             |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 392,000             |
| Sub-Program   | 92002003   | SP2.3 Environmental Health and sanitation Services                         |                             |     |     |  | 392,000             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                           | 1.0                         | 1.0 | 1.0 |  | 292,000             |
| Use of goods and services                           |            |  |                             |     |     |  | 292,000             |
| 2210101 Printed Material and Stationery             |            |  |                             |     |     |  | 10,000              |
| 2210203 Telecommunications                          |            |  |                             |     |     |  | 2,000               |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             |     |     |  | 50,000              |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |                             |     |     |  | 100,000             |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 40,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 90,000              |
| Operation   | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION                          | 1.0                         | 1.0 | 1.0 |  | 100,000             |
| Use of goods and services                           |            |  |                             |     |     |  | 100,000             |
| 2210711 Public Education and Sensitization          |            |  |                             |     |     |  | 100,000             |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>8,000</b>        |
| Objective   | 300103     | 6.2 Sanitation for all and no open defecation by 2030                      |                             |     |     |  | 8,000               |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 8,000               |
| Sub-Program   | 92002003   | SP2.3 Environmental Health and sanitation Services                         |                             |     |     |  | 8,000               |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                       | 1.0                         | 1.0 | 1.0 |  | 8,000               |
| Fixed assets  |            |  |                             |     |     |  | 8,000               |
| 3112211 Office Equipment                            |            |  |                             |     |     |  | 8,000               |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |  |                     |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 14010      |  | <i>Total By Fund Source</i> |     |     |  | 30,000              |
| Function Code                                       | 70740      | Public health services   |                             |     |     |  |                     |
| Organisation  | 2830402001 | Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti |                             |     |     |  |                     |
| Location Code                                       | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>30,000</b>       |
| Objective   | 300103     | 6.2 Sanitation for all and no open defecation by 2030                      |                             |     |     |  | 30,000              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 30,000              |
| Sub-Program   | 92002003   | SP2.3 Environmental Health and sanitation Services                         |                             |     |     |  | 30,000              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                           | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 30,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 30,000              |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>2,047,923</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |     |     |     |                                    | <b>Amount (GH¢)</b> |               |
|---|------------|---|-----|-----|-----|------------------------------------|---------------------|---------------|
| Institution   | 01         | Government of Ghana Sector  |     |     |     |                                    |                     |               |
| Fund Type/Source                                    | 11001      |   |     |     |     | <i><b>Total By Fund Source</b></i> | <b>316,852</b>      |               |
| Function Code                                       | 70421      | Agriculture cs  |     |     |     |                                    |                     |               |
| Organisation  | 2830600001 | Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti                   |     |     |     |                                    |                     |               |
| Location Code                                       | 0634001    | Asokwa Municipal Assembly- Asokwa                                       |     |     |     |                                    |                     |               |
| <b>Compensation of employees [GFS]</b>              |            |   |     |     |     |                                    | <b>301,852</b>      |               |
| Objective   | 000000     | Compensation of Employees   |     |     |     |                                    | <b>301,852</b>      |               |
| Program   | 92004      | Economic Development  |     |     |     |                                    | <b>301,852</b>      |               |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management                              |     |     |     |                                    | <b>301,852</b>      |               |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 |                                    | <b>301,852</b>      |               |
| Wages and salaries [GFS]                            |            |   |     |     |     |                                    | <b>301,852</b>      |               |
| 2111001 Established Post                            |            |   |     |     |     |                                    | <b>301,852</b>      |               |
| <b>Use of goods and services</b>                    |            |   |     |     |     |                                    | <b>15,000</b>       |               |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn |     |     |     |                                    | <b>15,000</b>       |               |
| Program   | 92004      | Economic Development  |     |     |     |                                    | <b>15,000</b>       |               |
| Sub-Program   | 92004001   | SP4.1 Agricultural Services and Management                              |     |     |     |                                    | <b>15,000</b>       |               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        |     |     | 1.0 | 1.0                                | 1.0                 | <b>15,000</b> |
| Use of goods and services                           |            |   |     |     |     |                                    | <b>15,000</b>       |               |
| 2210111 Other Office Materials and Consumables      |            |   |     |     |     |                                    | <b>4,000</b>        |               |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |     |     |     |                                    | <b>2,000</b>        |               |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |     |     |     |                                    | <b>3,000</b>        |               |
| 2210511 Local travel cost                           |            |   |     |     |     |                                    | <b>2,000</b>        |               |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |     |     |     |                                    | <b>4,000</b>        |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                           | 12200      |  | <i>Total By Fund Source</i> |     |     |  | 10,000              |
| Function Code                              | 70421      | Agriculture cs   |                             |     |     |  |                     |
| Organisation                               | 2830600001 | Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti                  |                             |     |     |  |                     |
| Location Code                              | 0634001    | Asokwa Municipal Assembly- Asokwa                                      |                             |     |     |  |                     |
| <b>Use of goods and services</b>           |            |  |                             |     |     |  | <b>6,000</b>        |
| Objective                                  | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |                             |     |     |  | 6,000               |
| Program                                    | 92004      | Economic Development   |                             |     |     |  | 6,000               |
| Sub-Program                                | 92004001   | SP4.1 Agricultural Services and Management                             |                             |     |     |  | 6,000               |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0                         | 1.0 | 1.0 |  | 5,000               |
| Use of goods and services                  |            |  |                             |     |     |  | 5,000               |
| 2210201 Electricity charges                |            |  |                             |     |     |  | 2,400               |
| 2210606 Maintenance of General Equipment   |            |  |                             |     |     |  | 1,600               |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 1,000               |
| Operation                                  | 910302     | 910302 - Surveillance and Management of Diseases and Pests             | 1.0                         | 1.0 | 1.0 |  | 1,000               |
| Use of goods and services                  |            |  |                             |     |     |  | 1,000               |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |  | 1,000               |
| <b>Non Financial Assets</b>                |            |  |                             |     |     |  | <b>4,000</b>        |
| Objective                                  | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |                             |     |     |  | 4,000               |
| Program                                    | 92004      | Economic Development   |                             |     |     |  | 4,000               |
| Sub-Program                                | 92004001   | SP4.1 Agricultural Services and Management                             |                             |     |     |  | 4,000               |
| Project                                    | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0                         | 1.0 | 1.0 |  | 4,000               |
| Fixed assets                               |            |  |                             |     |     |  | 4,000               |
| 3112211 Office Equipment                   |            |  |                             |     |     |  | 4,000               |

Amount (GH¢)

|                  |           |   |                             |  |  |  |  |         |
|------------------|-----------|---|-----------------------------|--|--|--|--|---------|
| Institution      | 01        | Government of Ghana Sector                            |                             |  |  |  |  |         |
| Fund Type/Source | 12603     |   | <b>Total By Fund Source</b> |  |  |  |  | 475,000 |
| Function Code    | 70421     | Agriculture cs  |                             |  |  |  |  |         |
| Organisation     | 283060001 | Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti |                             |  |  |  |  |         |
| Location Code    | 0634001   | Asokwa Municipal Assembly- Asokwa                     |                             |  |  |  |  |         |

|   |          |  |     |     |     |  |  |              |
|---|----------|--|-----|-----|-----|--|--|--------------|
| <b>Use of goods and services</b>                  |          |  |     |     |     |  |  | <b>5,000</b> |
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |     |     |     |  |  | 5,000        |
| Program   | 92004    | Economic Development   |     |     |     |  |  | 5,000        |
| Sub-Program                                       | 92004001 | SP4.1 Agricultural Services and Management                             |     |     |     |  |  | 5,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 | 1.0 | 1.0 |  |  | 5,000        |
| Use of goods and services                         |          |  |     |     |     |  |  | 5,000        |
| 2210111 Other Office Materials and Consumables    |          |  |     |     |     |  |  | 2,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |          |  |     |     |     |  |  | 3,000        |

|                             |          |  |     |     |     |  |  |                |
|-----------------------------|----------|--|-----|-----|-----|--|--|----------------|
| <b>Other expense</b>        |          |  |     |     |     |  |  | <b>465,000</b> |
| Objective                   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |     |     |     |  |  | 465,000        |
| Program                     | 92004    | Economic Development   |     |     |     |  |  | 465,000        |
| Sub-Program                 | 92004001 | SP4.1 Agricultural Services and Management                             |     |     |     |  |  | 465,000        |
| Operation                   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 | 1.0 | 1.0 |  |  | 65,000         |
| Miscellaneous other expense |          |  |     |     |     |  |  | 65,000         |
| 2821010 Contributions       |          |  |     |     |     |  |  | 65,000         |
| Operation                   | 910304   | 910304 - Agricultural Research and Demonstration Farms                 | 1.0 | 1.0 | 1.0 |  |  | 400,000        |
| Miscellaneous other expense |          |  |     |     |     |  |  | 400,000        |
| 2821010 Contributions       |          |  |     |     |     |  |  | 400,000        |

|                                |          |  |     |     |     |  |  |              |
|--------------------------------|----------|--|-----|-----|-----|--|--|--------------|
| <b>Non Financial Assets</b>    |          |  |     |     |     |  |  | <b>5,000</b> |
| Objective                      | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |     |     |     |  |  | 5,000        |
| Program                        | 92004    | Economic Development   |     |     |     |  |  | 5,000        |
| Sub-Program                    | 92004001 | SP4.1 Agricultural Services and Management                             |     |     |     |  |  | 5,000        |
| Project                        | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0 | 1.0 | 1.0 |  |  | 5,000        |
| Fixed assets                   |          |  |     |     |     |  |  | 5,000        |
| 3113108 Furniture and Fittings |          |  |     |     |     |  |  | 5,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |     |                             |                |
| Fund Type/Source            | 13132      |  |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code               | 70421      | Agriculture cs   |  |  |     |     | <b>103,223</b>              |                |
| Organisation                | 2830600001 | Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti                  |  |  |     |     |                             |                |
| Location Code               | 0634001    | Asokwa Municipal Assembly- Asokwa                                      |  |  |     |     |                             |                |
|                             |            |  |  |  |     |     | <b>Other expense</b>        |                |
|                             |            |  |  |  |     |     | <b>103,223</b>              |                |
| Objective                   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn |  |  |     |     | <b>103,223</b>              |                |
| Program                     | 92004      | Economic Development   |  |  |     |     | <b>103,223</b>              |                |
| Sub-Program                 | 92004001   | SP4.1 Agricultural Services and Management                             |  |  |     |     | <b>103,223</b>              |                |
| Operation                   | 910304     | 910304 - Agricultural Research and Demonstration Farms                 |  |  | 1.0 | 1.0 | 1.0                         | <b>103,223</b> |
| Miscellaneous other expense |            |  |  |  |     |     | <b>103,223</b>              |                |
| 2821010 Contributions       |            |  |  |  |     |     | <b>103,223</b>              |                |
|                             |            |  |  |  |     |     | <b>Total Cost Centre</b>    |                |
|                             |            |  |  |  |     |     | <b>905,075</b>              |                |



|  |            |   |     |     |     |                             | Amount (GH¢)   |        |
|--|------------|---|-----|-----|-----|-----------------------------|----------------|--------|
| Institution                                    | 01         | Government of Ghana Sector  |     |     |     |                             |                |        |
| Fund Type/Source                               | 11001      |   |     |     |     | <i>Total By Fund Source</i> | 128,493        |        |
| Function Code                                  | 70133      | Overall planning & statistical services (CS)  |     |     |     |                             |                |        |
| Organisation                                   | 2830702001 | Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti |     |     |     |                             |                |        |
| Location Code                                  | 0634001    | Asokwa Municipal Assembly- Asokwa   |     |     |     |                             |                |        |
| <b>Compensation of employees [GFS]</b>         |            |   |     |     |     |                             | <b>115,493</b> |        |
| Objective                                      | 000000     | Compensation of Employees   |     |     |     |                             | 115,493        |        |
| Program  | 92003      | Infrastructure Delivery and Management  |     |     |     |                             | 115,493        |        |
| Sub-Program                                    | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |     |     |     |                             | 115,493        |        |
| Operation                                      | 000000     |   | 0.0 | 0.0 | 0.0 |                             | 115,493        |        |
| Wages and salaries [GFS]                       |            |   |     |     |     |                             | 115,493        |        |
| 2111001 Established Post                       |            |   |     |     |     |                             | 115,493        |        |
| <b>Use of goods and services</b>               |            |   |     |     |     |                             | <b>13,000</b>  |        |
| Objective                                      | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                |     |     |     |                             | 13,000         |        |
| Program  | 92003      | Infrastructure Delivery and Management  |     |     |     |                             | 13,000         |        |
| Sub-Program                                    | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |     |     |     |                             | 13,000         |        |
| 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 |            |   |     |     |     |                             | 5,000          |        |
| 2210710 Staff Development                      |            |   |     |     |     |                             | 8,000          |        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12200      |   | <b>Total By Fund Source</b> |     |     |  | 135,000             |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)  |                             |     |     |  |                     |
| Organisation                                      | 2830702001 | Asokwa Municipal Assembly- Asokwa Physical Planning Town and Country Planning Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>85,000</b>       |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                |                             |     |     |  | 85,000              |
| Program   | 92003      | Infrastructure Delivery and Management  |                             |     |     |  | 85,000              |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |                             |     |     |  | 85,000              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                      | 1.0                         | 1.0 | 1.0 |  | 55,000              |
| Use of goods and services                         |            |   |                             |     |     |  | 55,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 45,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 10,000              |
| Operation   | 911002     | 911002 - Land use and Spatial planning  | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Use of goods and services                         |            |   |                             |     |     |  | 30,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 30,000              |
| <b>Non Financial Assets</b>                       |            |   |                             |     |     |  | <b>50,000</b>       |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                |                             |     |     |  | 50,000              |
| Program   | 92003      | Infrastructure Delivery and Management  |                             |     |     |  | 50,000              |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |                             |     |     |  | 50,000              |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                  | 1.0                         | 1.0 | 1.0 |  | 50,000              |
| Fixed assets                                      |            |   |                             |     |     |  | 50,000              |
| 3111255 WIP - Office Buildings                    |            |   |                             |     |     |  | 50,000              |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |  |                     |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 14010      |   | <b>Total By Fund Source</b> |     |     |  | 150,000             |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)  |                             |     |     |  |                     |
| Organisation                                      | 2830702001 | Asokwa Municipal Assembly- Asokwa Physical Planning Town and Country Planning Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>150,000</b>      |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning                |                             |     |     |  | 150,000             |
| Program   | 92003      | Infrastructure Delivery and Management  |                             |     |     |  | 150,000             |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |                             |     |     |  | 150,000             |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                                 | 1.0                         | 1.0 | 1.0 |  | 150,000             |
| Miscellaneous other expense                       |            |   |                             |     |     |  | 150,000             |
| 2821018 Civic Numbering/Street Naming             |            |   |                             |     |     |  | 150,000             |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>413,493</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |  | <b>Amount (GH¢)</b>         |
|---|------------|--|--|--|--|-----------------------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |  |                             |
| Fund Type/Source                                  | 11001      |  |  |  |  | <b>Total By Fund Source</b> |
| Function Code                                     | 70620      | Community Development  |  |  |  | <b>12,000</b>               |
| Organisation                                      | 2830801001 | Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti |  |  |  |                             |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |  |                             |
| <b>Use of goods and services</b>                  |            |  |  |  |  | <b>12,000</b>               |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures  |  |  |  | <b>12,000</b>               |
| Program   | 92002      | Social Services Delivery   |  |  |  | <b>12,000</b>               |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services  |  |  |  | <b>12,000</b>               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |  |  |  | <b>2,000</b>                |
| Use of goods and services                         |            |  |  |  |  | <b>2,000</b>                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |  | <b>2,000</b>                |
| Operation   | 910603     | 910603 - Community mobilization  |  |  |  | <b>7,000</b>                |
| Use of goods and services                         |            |  |  |  |  | <b>7,000</b>                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |  | <b>5,608</b>                |
| 2210711 Public Education and Sensitization        |            |  |  |  |  | <b>1,392</b>                |
| Operation   | 910604     | 910604 - Child right promotion and protection  |  |  |  | <b>3,000</b>                |
| Use of goods and services                         |            |  |  |  |  | <b>3,000</b>                |
| 2210711 Public Education and Sensitization        |            |  |  |  |  | <b>3,000</b>                |

Amount (GH¢)

|                  |            |  |                             |  |  |  |        |
|------------------|------------|--|-----------------------------|--|--|--|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |        |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> |  |  |  | 61,400 |
| Function Code    | 70620      | Community Development  |                             |  |  |  |        |
| Organisation     | 2830801001 | Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti |                             |  |  |  |        |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |  |  |  |        |

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 53,900 |
|---------------------------|--|--|--|--|--|--|--------|

|           |        |   |  |  |  |  |        |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures |  |  |  |  | 53,900 |
|-----------|--------|---|--|--|--|--|--------|

|         |       |                          |  |  |  |  |        |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery |  |  |  |  | 53,900 |
|---------|-------|--------------------------|--|--|--|--|--------|

|             |          |   |  |  |  |  |        |
|-------------|----------|---|--|--|--|--|--------|
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services |  |  |  |  | 53,900 |
|-------------|----------|---|--|--|--|--|--------|

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |  | 50,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                                    |  |  |  |  |  |  |        |
|------------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services          |  |  |  |  |  |  | 50,000 |
| 2210402 Residential Accommodations |  |  |  |  |  |  | 50,000 |

|           |        |                                 |     |     |     |  |       |
|-----------|--------|---------------------------------|-----|-----|-----|--|-------|
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 |  | 3,900 |
|-----------|--------|---------------------------------|-----|-----|-----|--|-------|

|   |  |  |  |  |  |  |       |
|---|--|--|--|--|--|--|-------|
| Use of goods and services                         |  |  |  |  |  |  | 3,900 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  |  |  | 2,000 |
| 2210711 Public Education and Sensitization        |  |  |  |  |  |  | 1,900 |

|               |  |  |  |  |  |  |       |
|---------------|--|--|--|--|--|--|-------|
| Other expense |  |  |  |  |  |  | 7,500 |
|---------------|--|--|--|--|--|--|-------|

|           |        |   |  |  |  |  |       |
|-----------|--------|---|--|--|--|--|-------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures |  |  |  |  | 7,500 |
|-----------|--------|---|--|--|--|--|-------|

|         |       |                          |  |  |  |  |       |
|---------|-------|--------------------------|--|--|--|--|-------|
| Program | 92002 | Social Services Delivery |  |  |  |  | 7,500 |
|---------|-------|--------------------------|--|--|--|--|-------|

|             |          |   |  |  |  |  |       |
|-------------|----------|---|--|--|--|--|-------|
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services |  |  |  |  | 7,500 |
|-------------|----------|---|--|--|--|--|-------|

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

|                             |  |  |  |  |  |  |       |
|-----------------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense |  |  |  |  |  |  | 3,000 |
| 2821010 Contributions       |  |  |  |  |  |  | 3,000 |

|           |        |                                 |     |     |     |  |       |
|-----------|--------|---------------------------------|-----|-----|-----|--|-------|
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 |  | 3,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|-------|

|                             |  |  |  |  |  |  |       |
|-----------------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense |  |  |  |  |  |  | 3,000 |
| 2821010 Contributions       |  |  |  |  |  |  | 3,000 |

|           |        |   |     |     |     |  |       |
|-----------|--------|---|-----|-----|-----|--|-------|
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 |  | 1,500 |
|-----------|--------|---|-----|-----|-----|--|-------|

|                             |  |  |  |  |  |  |       |
|-----------------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense |  |  |  |  |  |  | 1,500 |
| 2821010 Contributions       |  |  |  |  |  |  | 1,500 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |  |  |  |  |                             |         |
|------------------|------------|--|--|--|--|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |                             |         |
| Fund Type/Source | 12603      |  |  |  |  | <b>Total By Fund Source</b> | 726,412 |
| Function Code    | 70620      | Community Development  |  |  |  |                             |         |
| Organisation     | 2830801001 | Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti |  |  |  |                             |         |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa  |  |  |  |                             |         |

**Use of goods and services** 110,377

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 110,377

Program 92002 Social Services Delivery 110,377

Sub-Program 92002005 SP2.5 Social Welfare and community services 110,377

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,799

Use of goods and services 30,799

2210709 Seminars/Conferences/Workshops - Domestic 30,799

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 71,578

Use of goods and services 71,578

2210709 Seminars/Conferences/Workshops - Domestic 71,578

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210711 Public Education and Sensitization 8,000

**Other expense** 609,235

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 609,235

Program 92002 Social Services Delivery 609,235

Sub-Program 92002005 SP2.5 Social Welfare and community services 609,235

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 73,662

Miscellaneous other expense 73,662

2821010 Contributions 73,662

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 511,073

Miscellaneous other expense 511,073

2821010 Contributions 511,073

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 4,000

Miscellaneous other expense 4,000

2821010 Contributions 4,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 20,500

Miscellaneous other expense 20,500

2821010 Contributions 20,500

**Non Financial Assets** 6,800

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 6,800

Program 92002 Social Services Delivery 6,800

Sub-Program 92002005 SP2.5 Social Welfare and community services 6,800

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 6,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                          |  |                |
|--------------------------|--|----------------|
| Fixed assets             |  | 6,800          |
| 3112211 Office Equipment |  | 6,800          |
| <i>Total Cost Centre</i> |  | <b>799,812</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12200      |   | <b>Total By Fund Source</b> |     |     |  | 13,500              |
| Function Code                                     | 71040      | Family and children   |                             |     |     |  |                     |
| Organisation                                      | 2830802001 | Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>9,300</b>        |
| Objective   | 610101     | 5.c Adopt and strgthen legislatna & policies for gender equality                                |                             |     |     |  | 9,300               |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 9,300               |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 9,300               |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0                         | 1.0 | 1.0 |  | 9,300               |
| Use of goods and services                         |            |   |                             |     |     |  | 9,300               |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 9,300               |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>4,200</b>        |
| Objective   | 610101     | 5.c Adopt and strgthen legislatna & policies for gender equality                                |                             |     |     |  | 4,200               |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 4,200               |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 4,200               |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0                         | 1.0 | 1.0 |  | 4,200               |
| Miscellaneous other expense                       |            |   |                             |     |     |  | 4,200               |
| 2821010 Contributions                             |            |   |                             |     |     |  | 4,200               |
|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |   | <b>Total By Fund Source</b> |     |     |  | 13,100              |
| Function Code                                     | 71040      | Family and children   |                             |     |     |  |                     |
| Organisation                                      | 2830802001 | Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>13,100</b>       |
| Objective   | 610101     | 5.c Adopt and strgthen legislatna & policies for gender equality                                |                             |     |     |  | 13,100              |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 13,100              |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 13,100              |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0                         | 1.0 | 1.0 |  | 13,100              |
| Use of goods and services                         |            |   |                             |     |     |  | 13,100              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 6,700               |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 6,400               |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>26,600</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |                             | <b>Amount (GH¢)</b> |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |                             |                     |
| Fund Type/Source                       | 11001      |  |     |     |     | <b>Total By Fund Source</b> | <b>406,186</b>      |
| Function Code                          | 70620      | Community Development  |     |     |     |                             |                     |
| Organisation                           | 2830803001 | Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Community Development Ashanti |     |     |     |                             |                     |
| Location Code                          | 0634001    | Asokwa Municipal Assembly- Asokwa  |     |     |     |                             |                     |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                             | <b>406,186</b>      |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |                             | <b>406,186</b>      |
| Program                                | 92002      | Social Services Delivery   |     |     |     |                             | <b>406,186</b>      |
| Sub-Program                            | 92002005   | SP2.5 Social Welfare and community services  |     |     |     |                             | <b>406,186</b>      |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |                             | <b>406,186</b>      |
| Wages and salaries [GFS]               |            |  |     |     |     |                             | <b>406,186</b>      |
|  | 2111001    | Established Post   |     |     |     |                             | <b>406,186</b>      |
| <b>Total Cost Centre</b>               |            |  |     |     |     |                             | <b>406,186</b>      |



|                                  |            |   |                             |     |     |  | Amount (GH¢)   |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                      | 01         | Government of Ghana Sector                                      |                             |     |     |  |                |
| Fund Type/Source                 | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 20,000         |
| Function Code                    | 70560      | Environmental protection n.e.c                                  |                             |     |     |  |                |
| Organisation                     | 2830900001 | Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation | Ashanti                     |     |     |  |                |
| Location Code                    | 0634001    | Asokwa Municipal Assembly- Asokwa                               |                             |     |     |  |                |
| <b>Use of goods and services</b> |            |   |                             |     |     |  | <b>20,000</b>  |
| Objective                        | 370202     | 13.2 Integrate climate change measures                          |                             |     |     |  | 20,000         |
| Program                          | 92005      | Environmental Management  |                             |     |     |  | 20,000         |
| Sub-Program                      | 92005002   | SP5.2 Natural Resource Conservation and Management              |                             |     |     |  | 20,000         |
| Operation                        | 910112     | 910112 - GREEN ECONOMY ACTIVITIES                               | 1.0                         | 1.0 | 1.0 |  | 20,000         |
| Use of goods and services        |            |   |                             |     |     |  | 20,000         |
| 2210615 Recreational Parks       |            |   |                             |     |     |  | 20,000         |
| <b>Amount (GH¢)</b>              |            |   |                             |     |     |  |                |
| Institution                      | 01         | Government of Ghana Sector                                      |                             |     |     |  |                |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 80,000         |
| Function Code                    | 70560      | Environmental protection n.e.c                                  |                             |     |     |  |                |
| Organisation                     | 2830900001 | Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation | Ashanti                     |     |     |  |                |
| Location Code                    | 0634001    | Asokwa Municipal Assembly- Asokwa                               |                             |     |     |  |                |
| <b>Use of goods and services</b> |            |   |                             |     |     |  | <b>80,000</b>  |
| Objective                        | 370202     | 13.2 Integrate climate change measures                          |                             |     |     |  | 80,000         |
| Program                          | 92005      | Environmental Management  |                             |     |     |  | 80,000         |
| Sub-Program                      | 92005002   | SP5.2 Natural Resource Conservation and Management              |                             |     |     |  | 80,000         |
| Operation                        | 910112     | 910112 - GREEN ECONOMY ACTIVITIES                               | 1.0                         | 1.0 | 1.0 |  | 80,000         |
| Use of goods and services        |            |   |                             |     |     |  | 80,000         |
| 2210615 Recreational Parks       |            |   |                             |     |     |  | 80,000         |
| <b>Total Cost Centre</b>         |            |   |                             |     |     |  | <b>100,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |                                    | <b>Amount (GH¢)</b> |               |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|---------------|
| Institution                            | 01         | Government of Ghana Sector                                   |     |     |     |                                    |                     |               |
| Fund Type/Source                       | 11001      |  |     |     |     | <i><b>Total By Fund Source</b></i> | <b>341,394</b>      |               |
| Function Code                          | 70610      | Housing development  |     |     |     |                                    |                     |               |
| Organisation                           | 2831002001 | Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti |     |     |     |                                    |                     |               |
| Location Code                          | 0634001    | Asokwa Municipal Assembly- Asokwa                            |     |     |     |                                    |                     |               |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                                    | <b>326,394</b>      |               |
| Objective                              | 000000     | Compensation of Employees                                    |     |     |     |                                    | <b>326,394</b>      |               |
| Program                                | 92003      | Infrastructure Delivery and Management                       |     |     |     |                                    | <b>326,394</b>      |               |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management       |     |     |     |                                    | <b>326,394</b>      |               |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 | <b>326,394</b>                     |                     |               |
| Wages and salaries [GFS]               |            |  |     |     |     |                                    | <b>326,394</b>      |               |
|  | 2111001    | Established Post   |     |     |     |                                    | <b>326,394</b>      |               |
| <b>Use of goods and services</b>       |            |  |     |     |     |                                    | <b>15,000</b>       |               |
| Objective                              | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.        |     |     |     |                                    | <b>15,000</b>       |               |
| Program                                | 92003      | Infrastructure Delivery and Management                       |     |     |     |                                    | <b>15,000</b>       |               |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management       |     |     |     |                                    | <b>15,000</b>       |               |
| Operation                              | 910109     | 910109 - Supervision and cordination                         |     |     | 1.0 | 1.0                                | 1.0                 | <b>15,000</b> |
| Use of goods and services              |            |  |     |     |     |                                    | <b>15,000</b>       |               |
|  | 2210111    | Other Office Materials and Consumables                       |     |     |     |                                    | <b>5,000</b>        |               |
|  | 2210503    | Fuel and Lubricants - Official Vehicles                      |     |     |     |                                    | <b>5,000</b>        |               |
|  | 2210710    | Staff Development  |     |     |     |                                    | <b>5,000</b>        |               |

|                                      |            |   |                             |     |     |  | Amount (GH¢)     |
|--------------------------------------|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution                          | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                     | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 250,000          |
| Function Code                        | 70610      | Housing development   |                             |     |     |  |                  |
| Organisation                         | 2831002001 | Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti      |                             |     |     |  |                  |
| Location Code                        | 0634001    | Asokwa Municipal Assembly- Asokwa                                 |                             |     |     |  |                  |
| <b>Use of goods and services</b>     |            |   |                             |     |     |  | <b>200,000</b>   |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     |  | 200,000          |
| Program                              | 92003      | Infrastructure Delivery and Management                            |                             |     |     |  | 200,000          |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     |  | 200,000          |
| Operation                            | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0                         | 1.0 | 1.0 |  | 200,000          |
| Use of goods and services            |            |   |                             |     |     |  | 200,000          |
| 2210617 Street Lights/Traffic Lights |            |   |                             |     |     |  | 200,000          |
| <b>Non Financial Assets</b>          |            |   |                             |     |     |  | <b>50,000</b>    |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     |  | 50,000           |
| Program                              | 92003      | Infrastructure Delivery and Management                            |                             |     |     |  | 50,000           |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     |  | 50,000           |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0                         | 1.0 | 1.0 |  | 50,000           |
| Fixed assets                         |            |   |                             |     |     |  | 50,000           |
| 3112211 Office Equipment             |            |   |                             |     |     |  | 50,000           |
| <b>Amount (GH¢)</b>                  |            |   |                             |     |     |  |                  |
| Institution                          | 01         | Government of Ghana Sector  |                             |     |     |  |                  |
| Fund Type/Source                     | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 596,310          |
| Function Code                        | 70610      | Housing development   |                             |     |     |  |                  |
| Organisation                         | 2831002001 | Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti      |                             |     |     |  |                  |
| Location Code                        | 0634001    | Asokwa Municipal Assembly- Asokwa                                 |                             |     |     |  |                  |
| <b>Non Financial Assets</b>          |            |   |                             |     |     |  | <b>596,310</b>   |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |                             |     |     |  | 596,310          |
| Program                              | 92003      | Infrastructure Delivery and Management                            |                             |     |     |  | 596,310          |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management            |                             |     |     |  | 596,310          |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0                         | 1.0 | 1.0 |  | 596,310          |
| Fixed assets                         |            |   |                             |     |     |  | 596,310          |
| 3111358 WIP - Bridges                |            |   |                             |     |     |  | 446,310          |
| 3113101 Electrical Networks          |            |   |                             |     |     |  | 150,000          |
| <b>Total Cost Centre</b>             |            |   |                             |     |     |  | <b>1,187,704</b> |

|   |            |   |                             |     |     |  | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 65,000        |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                  |                             |     |     |  |               |
| Organisation                                      | 2831102001 | Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti |                             |     |     |  |               |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |               |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>60,000</b> |
| Objective   | 150101     | Enhance business enabling environment                                       |                             |     |     |  | 60,000        |
| Program   | 92004      | Economic Development  |                             |     |     |  | 60,000        |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |                             |     |     |  | 60,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                            | 1.0                         | 1.0 | 1.0 |  | 50,000        |
| Miscellaneous other expense                       |            |   |                             |     |     |  | 50,000        |
| 2821010 Contributions                             |            |   |                             |     |     |  | 50,000        |
| Operation   | 910203     | 910203 - Development and promotion of Tourism potentials                    | 1.0                         | 1.0 | 1.0 |  | 10,000        |
| Miscellaneous other expense                       |            |   |                             |     |     |  | 10,000        |
| 2821010 Contributions                             |            |   |                             |     |     |  | 10,000        |
| <b>Non Financial Assets</b>                       |            |   |                             |     |     |  | <b>5,000</b>  |
| Objective   | 150101     | Enhance business enabling environment                                       |                             |     |     |  | 5,000         |
| Program   | 92004      | Economic Development  |                             |     |     |  | 5,000         |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |                             |     |     |  | 5,000         |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                        | 1.0                         | 1.0 | 1.0 |  | 5,000         |
| Fixed assets                                      |            |   |                             |     |     |  | 5,000         |
| 3112211 Office Equipment                          |            |   |                             |     |     |  | 5,000         |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |  |               |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                  | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 10,000        |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                  |                             |     |     |  |               |
| Organisation                                      | 2831102001 | Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti |                             |     |     |  |               |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |               |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>10,000</b> |
| Objective   | 150101     | Enhance business enabling environment                                       |                             |     |     |  | 10,000        |
| Program   | 92004      | Economic Development  |                             |     |     |  | 10,000        |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |                             |     |     |  | 10,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                            | 1.0                         | 1.0 | 1.0 |  | 10,000        |
| Use of goods and services                         |            |   |                             |     |     |  | 10,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 10,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |   |  |  |     |     | <b>Amount (GH¢)</b>                |                  |
|-----------------------------|------------|---|--|--|-----|-----|------------------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector  |  |  |     |     |                                    |                  |
| Fund Type/Source            | 14009      |   |  |  |     |     | <b><i>Total By Fund Source</i></b> |                  |
| Function Code               | 70411      | General Commercial & economic affairs (CS)                                  |  |  |     |     | <b>2,548,406</b>                   |                  |
| Organisation                | 2831102001 | Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti |  |  |     |     |                                    |                  |
| Location Code               | 0634001    | Asokwa Municipal Assembly- Asokwa   |  |  |     |     |                                    |                  |
| <b>Non Financial Assets</b> |            |   |  |  |     |     | <b>2,548,406</b>                   |                  |
| Objective                   | 150101     | Enhance business enabling environment                                       |  |  |     |     | <b>2,548,406</b>                   |                  |
| Program                     | 92004      | Economic Development  |  |  |     |     | <b>2,548,406</b>                   |                  |
| Sub-Program                 | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |  |  |     |     | <b>2,548,406</b>                   |                  |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                        |  |  | 1.0 | 1.0 | 1.0                                | <b>2,548,406</b> |
| Fixed assets                |            |   |  |  |     |     | <b>2,548,406</b>                   |                  |
| 3111354 WIP - Markets       |            |   |  |  |     |     | <b>2,548,406</b>                   |                  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 14010      |   | <b>Total By Fund Source</b> |     |     |  | 6,842,838           |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                  |                             |     |     |  |                     |
| Organisation                                      | 2831102001 | Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>72,000</b>       |
| Objective   | 150101     | Enhance business enabling environment                                       |                             |     |     |  | 72,000              |
| Program   | 92004      | Economic Development  |                             |     |     |  | 72,000              |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |                             |     |     |  | 72,000              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                            | 1.0                         | 1.0 | 1.0 |  | 72,000              |
| Use of goods and services                         |            |   |                             |     |     |  | 72,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 72,000              |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>37,000</b>       |
| Objective   | 150101     | Enhance business enabling environment                                       |                             |     |     |  | 37,000              |
| Program   | 92004      | Economic Development  |                             |     |     |  | 37,000              |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |                             |     |     |  | 37,000              |
| Operation   | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises             | 1.0                         | 1.0 | 1.0 |  | 37,000              |
| Miscellaneous other expense                       |            |   |                             |     |     |  | 37,000              |
| 2821010 Contributions                             |            |   |                             |     |     |  | 37,000              |
| <b>Non Financial Assets</b>                       |            |   |                             |     |     |  | <b>6,733,838</b>    |
| Objective   | 150101     | Enhance business enabling environment                                       |                             |     |     |  | 6,733,838           |
| Program   | 92004      | Economic Development  |                             |     |     |  | 6,733,838           |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |                             |     |     |  | 6,733,838           |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                        | 1.0                         | 1.0 | 1.0 |  | 6,733,838           |
| Fixed assets                                      |            |   |                             |     |     |  | 6,733,838           |
| 3111354 WIP - Markets                             |            |   |                             |     |     |  | 6,733,838           |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>9,466,244</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |  |     |     |                                    | <b>Amount (GH¢)</b> |
|--|------------|--|--|-----|-----|------------------------------------|---------------------|
| Institution                                | 01         | Government of Ghana Sector                                       |  |     |     |                                    |                     |
| Fund Type/Source                           | 12200      |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>65,700</b>       |
| Function Code                              | 70360      | Public order and safety n.e.c                                    |  |     |     |                                    |                     |
| Organisation                               | 2831500001 | Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti    |  |     |     |                                    |                     |
| Location Code                              | 0634001    | Asokwa Municipal Assembly- Asokwa                                |  |     |     |                                    |                     |
| <b>Use of goods and services</b>           |            |  |  |     |     |                                    | <b>7,500</b>        |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |  |     |     |                                    | <b>7,500</b>        |
| Program                                    | 92005      | Environmental Management   |  |     |     |                                    | <b>7,500</b>        |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                         |  |     |     |                                    | <b>7,500</b>        |
| Operation                                  | 910701     | 910701 - Disaster management                                     |  | 1.0 | 1.0 | 1.0                                | <b>7,500</b>        |
| Use of goods and services                  |            |  |  |     |     |                                    | <b>7,500</b>        |
| 2210711 Public Education and Sensitization |            |  |  |     |     |                                    | <b>7,500</b>        |
| <b>Other expense</b>                       |            |  |  |     |     |                                    | <b>58,200</b>       |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |  |     |     |                                    | <b>58,200</b>       |
| Program                                    | 92005      | Environmental Management   |  |     |     |                                    | <b>58,200</b>       |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                         |  |     |     |                                    | <b>58,200</b>       |
| Operation                                  | 910701     | 910701 - Disaster management                                     |  | 1.0 | 1.0 | 1.0                                | <b>58,200</b>       |
| Miscellaneous other expense                |            |  |  |     |     |                                    | <b>58,200</b>       |
| 2821010 Contributions                      |            |  |  |     |     |                                    | <b>58,200</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |  |     |     | <b>Amount (GH¢)</b>                |               |
|--|------------|--|--|-----|-----|------------------------------------|---------------|
| Institution                                | 01         | Government of Ghana Sector                                       |  |     |     |                                    |               |
| Fund Type/Source                           | 12603      |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>88,700</b> |
| Function Code                              | 70360      | Public order and safety n.e.c                                    |  |     |     |                                    |               |
| Organisation                               | 2831500001 | Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti    |  |     |     |                                    |               |
| Location Code                              | 0634001    | Asokwa Municipal Assembly- Asokwa                                |  |     |     |                                    |               |
| <b>Use of goods and services</b>           |            |  |  |     |     | <b>18,700</b>                      |               |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |  |     |     |                                    | <b>18,700</b> |
| Program                                    | 92005      | Environmental Management   |  |     |     |                                    | <b>18,700</b> |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                         |  |     |     |                                    | <b>18,700</b> |
| Operation                                  | 910701     | 910701 - Disaster management                                     |  | 1.0 | 1.0 | 1.0                                | <b>18,700</b> |
| Use of goods and services                  |            |  |  |     |     | <b>18,700</b>                      |               |
| 2210711 Public Education and Sensitization |            |  |  |     |     | <b>18,700</b>                      |               |
| <b>Other expense</b>                       |            |  |  |     |     | <b>70,000</b>                      |               |
| Objective                                  | 380102     | 1.5 Reduce vulnerability to climate-related events and disasters |  |     |     |                                    | <b>70,000</b> |
| Program                                    | 92005      | Environmental Management   |  |     |     |                                    | <b>70,000</b> |
| Sub-Program                                | 92005001   | SP5.1 Disaster prevention and Management                         |  |     |     |                                    | <b>70,000</b> |
| Operation                                  | 910701     | 910701 - Disaster management                                     |  | 1.0 | 1.0 | 1.0                                | <b>70,000</b> |
| Miscellaneous other expense                |            |  |  |     |     | <b>70,000</b>                      |               |
| 2821010 Contributions                      |            |  |  |     |     | <b>70,000</b>                      |               |
| <b>Total Cost Centre</b>                   |            |  |  |     |     | <b>154,400</b>                     |               |



|   |            |   |                             |     |     |        | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--------|---------------|
| Institution                                     | 01         | Government of Ghana Sector                            |                             |     |     |        |               |
| Fund Type/Source                                | 11001      |   | <i>Total By Fund Source</i> |     |     |        | 64,041        |
| Function Code                                   | 70451      | Road transport  |                             |     |     |        |               |
| Organisation                                    | 2831600001 | Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti |                             |     |     |        |               |
| Location Code                                   | 0634001    | Asokwa Municipal Assembly- Asokwa                     |                             |     |     |        |               |
| <b>Compensation of employees [GFS]</b>          |            |   |                             |     |     |        | <b>46,041</b> |
| Objective                                       | 000000     | Compensation of Employees                             |                             |     |     |        | 46,041        |
| Program   | 92003      | Infrastructure Delivery and Management                |                             |     |     |        | 46,041        |
| Sub-Program                                     | 92003001   | SP3.1 Roads and Transport services                    |                             |     |     |        | 46,041        |
| Operation                                       | 000000     |   | 0.0                         | 0.0 | 0.0 | 46,041 |               |
| Wages and salaries [GFS]                        |            |   |                             |     |     |        | 46,041        |
| 2111001 Established Post                        |            |   |                             |     |     |        | 46,041        |
| <b>Use of goods and services</b>                |            |   |                             |     |     |        | <b>18,000</b> |
| Objective                                       | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.  |                             |     |     |        | 18,000        |
| Program   | 92003      | Infrastructure Delivery and Management                |                             |     |     |        | 18,000        |
| Sub-Program                                     | 92003001   | SP3.1 Roads and Transport services                    |                             |     |     |        | 18,000        |
| 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  |            |   |                             |     |     |        | 5,000         |
| 2210503 Fuel and Lubricants - Official Vehicles |            |   |                             |     |     |        | 11,000        |
| 2210511 Local travel cost                       |            |   |                             |     |     |        | 2,000         |

|   |            |   |                             |     |     |         | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution   | 01         | Government of Ghana Sector                            |                             |     |     |         |                |
| Fund Type/Source                                    | 12200      |   | <i>Total By Fund Source</i> |     |     |         | 902,177        |
| Function Code                                       | 70451      | Road transport  |                             |     |     |         |                |
| Organisation  | 2831600001 | Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti |                             |     |     |         |                |
| Location Code                                       | 0634001    | Asokwa Municipal Assembly- Asokwa                     |                             |     |     |         |                |
| <b>Use of goods and services</b>                    |            |   |                             |     |     |         | <b>902,177</b> |
| Objective   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.  |                             |     |     |         | 902,177        |
| Program   | 92003      | Infrastructure Delivery and Management                |                             |     |     |         | 902,177        |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services                    |                             |     |     |         | 902,177        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0                         | 1.0 | 1.0 | 902,177 |                |
| Use of goods and services                           |            |   |                             |     |     |         | 902,177        |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |                             |     |     |         | 100,000        |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |                             |     |     |         | 400,000        |
| 2210610 Maintenance of Drains                       |            |   |                             |     |     |         | 402,177        |

|                                  |            |   |  |  |     |                             | Amount (GH¢)     |           |
|----------------------------------|------------|---|--|--|-----|-----------------------------|------------------|-----------|
| Institution                      | 01         | Government of Ghana Sector                            |  |  |     |                             |                  |           |
| Fund Type/Source                 | 12603      |   |  |  |     | <i>Total By Fund Source</i> | 1,770,000        |           |
| Function Code                    | 70451      | Road transport  |  |  |     |                             |                  |           |
| Organisation                     | 2831600001 | Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti |  |  |     |                             |                  |           |
| Location Code                    | 0634001    | Asokwa Municipal Assembly- Asokwa                     |  |  |     |                             |                  |           |
| <b>Use of goods and services</b> |            |   |  |  |     |                             | <b>600,000</b>   |           |
| Objective                        | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.  |  |  |     |                             | 600,000          |           |
| Program                          | 92003      | Infrastructure Delivery and Management                |  |  |     |                             | 600,000          |           |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                    |  |  |     |                             | 600,000          |           |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      |  |  | 1.0 | 1.0                         | 1.0              | 600,000   |
| Use of goods and services        |            |   |  |  |     |                             | 600,000          |           |
| 2210610 Maintenance of Drains    |            |   |  |  |     |                             | 600,000          |           |
| <b>Non Financial Assets</b>      |            |   |  |  |     |                             | <b>1,170,000</b> |           |
| Objective                        | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.  |  |  |     |                             | 1,170,000        |           |
| Program                          | 92003      | Infrastructure Delivery and Management                |  |  |     |                             | 1,170,000        |           |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                    |  |  |     |                             | 1,170,000        |           |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  |  | 1.0 | 1.0                         | 1.0              | 1,170,000 |
| Fixed assets                     |            |   |  |  |     |                             | 1,170,000        |           |
| 3111361 WIP-Urban Roads          |            |   |  |  |     |                             | 1,170,000        |           |

|                                  |            |   |  |  |     |     | Amount (GH¢)                |           |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|-----------|
| Institution                      | 01         | Government of Ghana Sector                            |  |  |     |     |                             |           |
| Fund Type/Source                 | 14010      |   |  |  |     |     | <i>Total By Fund Source</i> | 8,750,880 |
| Function Code                    | 70451      | Road transport  |  |  |     |     |                             |           |
| Organisation                     | 2831600001 | Asokwa Municipal Assembly- Asokwa_Urban Roads Ashanti |  |  |     |     |                             |           |
| Location Code                    | 0634001    | Asokwa Municipal Assembly- Asokwa                     |  |  |     |     |                             |           |
| <b>Use of goods and services</b> |            |   |  |  |     |     | <b>30,000</b>               |           |
| Objective                        | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.  |  |  |     |     |                             | 30,000    |
| Program                          | 92003      | Infrastructure Delivery and Management                |  |  |     |     |                             | 30,000    |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                    |  |  |     |     |                             | 30,000    |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      |  |  | 1.0 | 1.0 | 1.0                         | 30,000    |
| Use of goods and services        |            |   |  |  |     |     | 30,000                      |           |
| 2210610 Maintenance of Drains    |            |   |  |  |     |     | 30,000                      |           |
| <b>Non Financial Assets</b>      |            |   |  |  |     |     | <b>8,720,880</b>            |           |
| Objective                        | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.  |  |  |     |     |                             | 8,720,880 |
| Program                          | 92003      | Infrastructure Delivery and Management                |  |  |     |     |                             | 8,720,880 |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services                    |  |  |     |     |                             | 8,720,880 |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  |  | 1.0 | 1.0 | 1.0                         | 8,720,880 |
| Fixed assets                     |            |   |  |  |     |     | 8,720,880                   |           |
| 3111351 WIP - Roads              |            |   |  |  |     |     | 8,720,880                   |           |
| <b>Total Cost Centre</b>         |            |   |  |  |     |     | <b>11,487,098</b>           |           |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |     |     |     |                             | <b>Amount (GH¢)</b> |              |
|---|------------|---|-----|-----|-----|-----------------------------|---------------------|--------------|
| Institution                                       | 01         | Government of Ghana Sector  |     |     |     |                             |                     |              |
| Fund Type/Source                                  | 11001      |   |     |     |     | <b>Total By Fund Source</b> | <b>149,472</b>      |              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |     |     |     |                             |                     |              |
| Organisation                                      | 2831801001 | Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti |     |     |     |                             |                     |              |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |     |     |     |                             |                     |              |
| <b>Compensation of employees [GFS]</b>            |            |   |     |     |     |                             | <b>141,472</b>      |              |
| Objective   | 000000     | Compensation of Employees   |     |     |     |                             | <b>141,472</b>      |              |
| Program   | 92001      | Management and Administration   |     |     |     |                             | <b>141,472</b>      |              |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |     |     |     |                             | <b>141,472</b>      |              |
| Operation   | 000000     |   | 0.0 | 0.0 | 0.0 |                             | <b>141,472</b>      |              |
| Wages and salaries [GFS]                          |            |   |     |     |     |                             | <b>141,472</b>      |              |
| 2111001 Established Post                          |            |   |     |     |     |                             | <b>141,472</b>      |              |
| <b>Use of goods and services</b>                  |            |   |     |     |     |                             | <b>8,000</b>        |              |
| Objective   | 640101     | Improve human capital development and management  |     |     |     |                             | <b>8,000</b>        |              |
| Program   | 92001      | Management and Administration   |     |     |     |                             | <b>8,000</b>        |              |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |     |     |     |                             | <b>8,000</b>        |              |
| Operation   | 911803     | 911803 - Staff Training and skills development  |     |     | 1.0 | 1.0                         | 1.0                 | <b>8,000</b> |
| Use of goods and services                         |            |   |     |     |     |                             | <b>8,000</b>        |              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |     |     |     |                             | <b>8,000</b>        |              |

Amount (GH¢)

|                  |            |   |                             |  |  |  |  |        |
|------------------|------------|---|-----------------------------|--|--|--|--|--------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |  |        |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |  |  |  |  | 23,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |  |  |  |  |        |
| Organisation     | 2831801001 | Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti |                             |  |  |  |  |        |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |  |  |  |  |        |

Use of goods and services 18,000

|             |          |  |     |     |     |  |  |        |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective   | 640101   | Improve human capital development and management |     |     |     |  |  | 18,000 |
| Program     | 92001    | Management and Administration                    |     |     |     |  |  | 18,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management                   |     |     |     |  |  | 18,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |  |  | 3,000  |

Use of goods and services  
2210509 Other Travel and Transportation 3,000

|           |        |  |     |     |     |  |  |        |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 |  |  | 15,000 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

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

Non Financial Assets 5,000

|             |          |  |     |     |     |  |  |       |
|-------------|----------|--|-----|-----|-----|--|--|-------|
| Objective   | 640101   | Improve human capital development and management     |     |     |     |  |  | 5,000 |
| Program     | 92001    | Management and Administration                        |     |     |     |  |  | 5,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management                       |     |     |     |  |  | 5,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  |  | 5,000 |

Fixed assets  
3112211 Office Equipment 5,000

Amount (GH¢)

|                  |            |   |                             |  |  |  |  |       |
|------------------|------------|---|-----------------------------|--|--|--|--|-------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |  |       |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> |  |  |  |  | 5,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   |                             |  |  |  |  |       |
| Organisation     | 2831801001 | Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti |                             |  |  |  |  |       |
| Location Code    | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |  |  |  |  |       |

Other expense 5,000

|             |          |  |     |     |     |  |  |       |
|-------------|----------|--|-----|-----|-----|--|--|-------|
| Objective   | 640101   | Improve human capital development and management |     |     |     |  |  | 5,000 |
| Program     | 92001    | Management and Administration                    |     |     |     |  |  | 5,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management                   |     |     |     |  |  | 5,000 |
| Operation   | 911802   | 911802 - Performance Management                  | 1.0 | 1.0 | 1.0 |  |  | 5,000 |

Miscellaneous other expense  
2821010 Contributions 5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 14009      |   | <b>Total By Fund Source</b> |     |     |  | <b>60,000</b>       |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |                             |     |     |  |                     |
| Organisation                                      | 2831801001 | Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>60,000</b>       |
| Objective   | 640101     | Improve human capital development and management  |                             |     |     |  | <b>60,000</b>       |
| Program   | 92001      | Management and Administration   |                             |     |     |  | <b>60,000</b>       |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |                             |     |     |  | <b>60,000</b>       |
| Operation   | 911803     | 911803 - Staff Training and skills development  | 1.0                         | 1.0 | 1.0 |  | <b>60,000</b>       |
| Use of goods and services                         |            |   |                             |     |     |  | <b>60,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>60,000</b>       |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |  |                     |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 14010      |   | <b>Total By Fund Source</b> |     |     |  | <b>100,000</b>      |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |                             |     |     |  |                     |
| Organisation                                      | 2831801001 | Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>100,000</b>      |
| Objective   | 640101     | Improve human capital development and management  |                             |     |     |  | <b>100,000</b>      |
| Program   | 92001      | Management and Administration   |                             |     |     |  | <b>100,000</b>      |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |                             |     |     |  | <b>100,000</b>      |
| Operation   | 911803     | 911803 - Staff Training and skills development  | 1.0                         | 1.0 | 1.0 |  | <b>100,000</b>      |
| Use of goods and services                         |            |   |                             |     |     |  | <b>100,000</b>      |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>100,000</b>      |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>337,472</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |                             | <b>Amount (GH¢)</b> |              |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|--------------|
| Institution                                | 01         | Government of Ghana Sector   |     |     |     |                             |                     |              |
| Fund Type/Source                           | 11001      |  |     |     |     | <b>Total By Fund Source</b> | <b>60,368</b>       |              |
| Function Code                              | 70112      | Financial & fiscal affairs (CS)  |     |     |     |                             |                     |              |
| Organisation                               | 2831901001 | Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti |     |     |     |                             |                     |              |
| Location Code                              | 0634001    | Asokwa Municipal Assembly- Asokwa  |     |     |     |                             |                     |              |
| <b>Compensation of employees [GFS]</b>     |            |  |     |     |     |                             | <b>52,368</b>       |              |
| Objective                                  | 000000     | Compensation of Employees  |     |     |     |                             | <b>52,368</b>       |              |
| Program                                    | 92001      | Management and Administration  |     |     |     |                             | <b>52,368</b>       |              |
| Sub-Program                                | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics         |     |     |     |                             | <b>52,368</b>       |              |
| Operation                                  | 000000     |  | 0.0 | 0.0 | 0.0 | <b>52,368</b>               |                     |              |
| Wages and salaries [GFS]                   |            |  |     |     |     |                             | <b>52,368</b>       |              |
| 2111001 Established Post                   |            |  |     |     |     |                             | <b>52,368</b>       |              |
| <b>Use of goods and services</b>           |            |  |     |     |     |                             | <b>2,000</b>        |              |
| Objective                                  | 510201     | 10.7 Facilitate responsible migration and people's mobility                |     |     |     |                             | <b>2,000</b>        |              |
| Program                                    | 92001      | Management and Administration  |     |     |     |                             | <b>2,000</b>        |              |
| Sub-Program                                | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics         |     |     |     |                             | <b>2,000</b>        |              |
| Operation                                  | 911703     | 911703 - training on methods and statistical concept                       |     |     | 1.0 | 1.0                         | 1.0                 | <b>2,000</b> |
| Use of goods and services                  |            |  |     |     |     |                             | <b>2,000</b>        |              |
| 2210711 Public Education and Sensitization |            |  |     |     |     |                             | <b>2,000</b>        |              |
| <b>Other expense</b>                       |            |  |     |     |     |                             | <b>6,000</b>        |              |
| Objective                                  | 510201     | 10.7 Facilitate responsible migration and people's mobility                |     |     |     |                             | <b>6,000</b>        |              |
| Program                                    | 92001      | Management and Administration  |     |     |     |                             | <b>6,000</b>        |              |
| Sub-Program                                | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics         |     |     |     |                             | <b>6,000</b>        |              |
| Operation                                  | 911701     | 911701 - Data and information dissemination                                |     |     | 1.0 | 1.0                         | 1.0                 | <b>4,000</b> |
| Miscellaneous other expense                |            |  |     |     |     |                             | <b>4,000</b>        |              |
| 2821010 Contributions                      |            |  |     |     |     |                             | <b>4,000</b>        |              |
| Operation                                  | 911702     | 911702 - Coordination and Harmonization of data                            |     |     | 1.0 | 1.0                         | 1.0                 | <b>2,000</b> |
| Miscellaneous other expense                |            |  |     |     |     |                             | <b>2,000</b>        |              |
| 2821010 Contributions                      |            |  |     |     |     |                             | <b>2,000</b>        |              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                  | 12200      |  | <b>Total By Fund Source</b> |     |     |  | 11,000              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |  |                     |
| Organisation                                      | 2831901001 | Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>5,000</b>        |
| Objective   | 510201     | 10.7 Facilitate responsible migration and people's mobility                |                             |     |     |  | 5,000               |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 5,000               |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics         |                             |     |     |  | 5,000               |
| Operation   | 911702     | 911702 - Coordination and Harmonization of data                            | 1.0                         | 1.0 | 1.0 |  | 5,000               |
| Use of goods and services                         |            |  |                             |     |     |  | 5,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 5,000               |
| <b>Non Financial Assets</b>                       |            |  |                             |     |     |  | <b>6,000</b>        |
| Objective   | 510201     | 10.7 Facilitate responsible migration and people's mobility                |                             |     |     |  | 6,000               |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 6,000               |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics         |                             |     |     |  | 6,000               |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                       | 1.0                         | 1.0 | 1.0 |  | 6,000               |
| Fixed assets                                      |            |  |                             |     |     |  | 6,000               |
| 3112211 Office Equipment                          |            |  |                             |     |     |  | 6,000               |
| <b>Amount (GH¢)</b>                               |            |  |                             |     |     |  |                     |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |  | <b>Total By Fund Source</b> |     |     |  | 20,000              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |  |                     |
| Organisation                                      | 2831901001 | Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti |                             |     |     |  |                     |
| Location Code                                     | 0634001    | Asokwa Municipal Assembly- Asokwa  |                             |     |     |  |                     |
| <b>Other expense</b>                              |            |  |                             |     |     |  | <b>20,000</b>       |
| Objective   | 510201     | 10.7 Facilitate responsible migration and people's mobility                |                             |     |     |  | 20,000              |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 20,000              |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics         |                             |     |     |  | 20,000              |
| Operation   | 911701     | 911701 - Data and information dissemination                                | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Miscellaneous other expense                       |            |  |                             |     |     |  | 20,000              |
| 2821010 Contributions                             |            |  |                             |     |     |  | 20,000              |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     |  | <b>91,368</b>       |
| <b>Total Vote</b>                                 |            |  |                             |     |     |  | <b>40,143,979</b>   |



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| 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      |             |
| Asokwa Municipal Assembly- Asokwa                                  | 3,561,355                 | 5,186,398     | 6,210,700 | 14,958,454 | 334,192      | 5,003,571     | 595,567 | 5,933,330 | 0              | 0          | 0      | 1,231,071                 | 18,021,124 | 19,252,195 | 40,143,979  |
| Management and Administration                                      | 1,975,217                 | 1,772,140     | 1,000,000 | 4,747,358  | 334,192      | 3,202,394     | 201,000 | 3,737,586 | 0              | 0          | 0      | 416,848                   | 10,000     | 426,848    | 8,911,792   |
| SP1: General Administration  | 1,609,789                 | 1,531,140     | 1,000,000 | 4,140,930  | 334,192      | 2,778,594     | 190,000 | 3,302,786 | 0              | 0          | 0      | 128,424                   | 10,000     | 138,424    | 7,582,140   |
| SP2: Finance and Audit   | 171,588                   | 40,000        | 0         | 211,588    | 0            | 162,000       | 0       | 162,000   | 0              | 0          | 0      | 0                         | 0          | 0          | 373,588     |
| SP3: Human Resource Management                                     | 141,472                   | 13,000        | 0         | 154,472    | 0            | 18,000        | 5,000   | 23,000    | 0              | 0          | 0      | 160,000                   | 0          | 160,000    | 337,472     |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 52,368                    | 168,000       | 0         | 220,368    | 0            | 98,000        | 6,000   | 104,000   | 0              | 0          | 0      | 128,424                   | 0          | 128,424    | 452,792     |
| SP5: Legislative Oversight   | 0                         | 20,000        | 0         | 20,000     | 0            | 145,800       | 0       | 145,800   | 0              | 0          | 0      | 0                         | 0          | 0          | 165,800     |
| Social Services Delivery   | 796,359                   | 2,104,558     | 3,439,390 | 6,340,306  | 0            | 462,300       | 285,567 | 747,867   | 0              | 0          | 0      | 422,000                   | 8,000      | 430,000    | 7,518,173   |
| SP2.1 Education, youth & sports and Library services               | 0                         | 361,677       | 2,292,326 | 2,654,003  | 0            | 50,800        | 236,467 | 287,267   | 0              | 0          | 0      | 0                         | 0          | 0          | 2,941,269   |
| SP2.2 Public Health Services and management                        | 0                         | 45,419        | 1,140,264 | 1,185,684  | 0            | 71,600        | 9,100   | 80,700    | 0              | 0          | 0      | 0                         | 0          | 0          | 1,266,384   |
| SP2.3 Environmental Health and sanitation Services                 | 390,173                   | 952,750       | 0         | 1,342,923  | 0            | 255,000       | 20,000  | 275,000   | 0              | 0          | 0      | 422,000                   | 8,000      | 430,000    | 2,047,923   |
| SP2.4 Birth and Death Registration Services                        | 0                         | 0             | 0         | 0          | 0            | 10,000        | 20,000  | 30,000    | 0              | 0          | 0      | 0                         | 0          | 0          | 30,000      |
| SP2.5 Social Welfare and community services                        | 406,186                   | 744,712       | 6,800     | 1,157,698  | 0            | 74,900        | 0       | 74,900    | 0              | 0          | 0      | 0                         | 0          | 0          | 1,232,598   |
| Infrastructure Delivery and Management                             | 487,928                   | 646,000       | 1,766,310 | 2,900,238  | 0            | 1,187,177     | 100,000 | 1,287,177 | 0              | 0          | 0      | 180,000                   | 8,720,880  | 8,900,880  | 13,088,295  |
| SP3.1 Roads and Transport services                                 | 46,041                    | 618,000       | 1,170,000 | 1,834,041  | 0            | 902,177       | 0       | 902,177   | 0              | 0          | 0      | 30,000                    | 8,720,880  | 8,750,880  | 11,487,098  |
| SP3.2 Physical and Spatial Planning Development                    | 115,493                   | 13,000        | 0         | 128,493    | 0            | 85,000        | 50,000  | 135,000   | 0              | 0          | 0      | 150,000                   | 0          | 150,000    | 413,493     |
| SP3.3 Public Works, rural housing and water management             | 326,394                   | 15,000        | 596,310   | 937,704    | 0            | 200,000       | 50,000  | 250,000   | 0              | 0          | 0      | 0                         | 0          | 0          | 1,187,704   |
| Economic Development   | 301,852                   | 495,000       | 5,000     | 801,852    | 0            | 66,000        | 9,000   | 75,000    | 0              | 0          | 0      | 212,223                   | 9,282,244  | 9,494,467  | 10,371,319  |
| SP4.1 Agricultural Services and Management                         | 301,852                   | 485,000       | 5,000     | 791,852    | 0            | 6,000         | 4,000   | 10,000    | 0              | 0          | 0      | 103,223                   | 0          | 103,223    | 905,075     |
| SP4.2 Trade, Tourism and Industrial Development                    | 0                         | 10,000        | 0         | 10,000     | 0            | 60,000        | 5,000   | 65,000    | 0              | 0          | 0      | 109,000                   | 9,282,244  | 9,391,244  | 9,466,244   |
| Environmental Management   | 0                         | 168,700       | 0         | 168,700    | 0            | 85,700        | 0       | 85,700    | 0              | 0          | 0      | 0                         | 0          | 0          | 254,400     |
| SP5.1 Disaster prevention and Management                           | 0                         | 88,700        | 0         | 88,700     | 0            | 65,700        | 0       | 65,700    | 0              | 0          | 0      | 0                         | 0          | 0          | 154,400     |
| SP5.2 Natural Resource Conservation and Management                 | 0                         | 80,000        | 0         | 80,000     | 0            | 20,000        | 0       | 20,000    | 0              | 0          | 0      | 0                         | 0          | 0          | 100,000     |

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

| <i>Economic Classification</i>             | <b>2023</b><br><i>Budget</i> | <b>2024</b><br><i>forecast</i> | <b>2025</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| <b>Asokwa Municipal Assembly- Asokwa</b>   | 20,420,805                   | 20,420,805                     | 20,625,013                     |
| 1_No Poverty                               | 954,212                      | 954,212                        | 963,754                        |
| 10_Reduce Inequality                       | 39,000                       | 39,000                         | 39,390                         |
| 11_Sustainable Cities and Communities      | 298,000                      | 298,000                        | 300,980                        |
| 13_Climate Action                          | 100,000                      | 100,000                        | 101,000                        |
| 17_Partnerships for the Goals              | 202,000                      | 202,000                        | 204,020                        |
| 2_Zero Hunger                              | 603,223                      | 603,223                        | 609,255                        |
| 3_Good Health and Well-Being               | 1,296,384                    | 1,296,384                      | 1,309,347                      |
| 4_Quality Education                        | 2,941,269                    | 2,941,269                      | 2,970,682                      |
| 5_Gender Equality                          | 26,600                       | 26,600                         | 26,866                         |
| 6_Clean Water and Sanitation               | 1,657,750                    | 1,657,750                      | 1,674,328                      |
| 9_Industry, Innovation, and Infrastructure | 12,302,367                   | 12,302,367                     | 12,425,391                     |
| <b><i>Grand Total</i></b>                  | 0                            | 0                              | 0                              |
|  | 20,420,805                   | 20,420,805                     | 20,625,013                     |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation   | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>Asokwa Municipal Assembly- Asokwa</b>  | 0      | 0      | 0            | 36,248,432 | 36,248,432 | 36,610,916 |
| <b>9101 - Generic Operations</b>  | 0      | 0      | 0            | 32,358,737 | 32,358,737 | 32,682,325 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 0      | 0      | 0            | 7,224,347  | 7,224,347  | 7,296,590  |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION   | 0      | 0      | 0            | 140,000    | 140,000    | 141,400    |
| 910109 - Supervision and cordination  | 0      | 0      | 0            | 15,000     | 15,000     | 15,150     |
| 910112 - GREEN ECONOMY ACTIVITIES   | 0      | 0      | 0            | 140,000    | 140,000    | 141,400    |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 0      | 0      | 0            | 24,827,391 | 24,827,391 | 25,075,665 |
| 910118 - Covid-19 Related reliefs   | 0      | 0      | 0            | 12,000     | 12,000     | 12,120     |
| <b>9102 - TRADE AND INDUSTRY</b>  | 0      | 0      | 0            | 47,000     | 47,000     | 47,470     |
| 910201 - Promotion of Small, Medium and Large scale enterprises                                   | 0      | 0      | 0            | 37,000     | 37,000     | 37,370     |
| 910203 - Development and promotion of Tourism potentials  | 0      | 0      | 0            | 10,000     | 10,000     | 10,100     |
| <b>9103 - AGRICULTURE</b>   | 0      | 0      | 0            | 504,223    | 504,223    | 509,265    |
| 910302 - Surveillance and Management of Diseases and Pests  | 0      | 0      | 0            | 1,000      | 1,000      | 1,010      |
| 910304 - Agricultural Research and Demonstration Farms  | 0      | 0      | 0            | 503,223    | 503,223    | 508,255    |
| <b>9104 - EDUCATION</b>   | 0      | 0      | 0            | 398,677    | 398,677    | 402,664    |
| 910402 - Supervision and inspection of Education Delivery   | 0      | 0      | 0            | 83,000     | 83,000     | 83,830     |
| 910403 - Development of youth, sports and culture   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0      | 0      | 0            | 295,677    | 295,677    | 298,634    |
| <b>9105 - HEALTH</b>  | 0      | 0      | 0            | 103,019    | 103,019    | 104,049    |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                               | 0      | 0      | 0            | 60,419     | 60,419     | 61,023     |
| 910503 - Public Health services   | 0      | 0      | 0            | 42,600     | 42,600     | 43,026     |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>  | 0      | 0      | 0            | 660,151    | 660,151    | 666,753    |
| 910601 - Social intervention programmes   | 0      | 0      | 0            | 71,578     | 71,578     | 72,294     |
| 910602 - Gender empowerment and mainstreaming   | 0      | 0      | 0            | 26,600     | 26,600     | 26,866     |
| 910603 - Community mobilization   | 0      | 0      | 0            | 524,973    | 524,973    | 530,223    |
| 910604 - Child right promotion and protection   | 0      | 0      | 0            | 16,500     | 16,500     | 16,665     |
| 910605 - Combating domestic violence and human trafficking  | 0      | 0      | 0            | 20,500     | 20,500     | 20,705     |
| <b>9107 - DISASTER PREVENTION</b>   | 0      | 0      | 0            | 154,400    | 154,400    | 155,944    |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

|   | 2021          | 2022          |                     | 2023              | 2024              | 2025              |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <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>   |
| 910701 - Disaster management                                      | 0             | 0             | 0                   | 154,400           | 154,400           | 155,944           |
| <b>9108 - CENTRAL ADMINISTRATION</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,219,224</b>  | <b>1,219,224</b>  | <b>1,231,416</b>  |
| 910801 - Procurement management                                   | 0             | 0             | 0                   | 147,000           | 147,000           | 148,470           |
| 910803 - Protocol services  | 0             | 0             | 0                   | 150,000           | 150,000           | 151,500           |
| 910804 - Legislative enactment and oversight                      | 0             | 0             | 0                   | 165,800           | 165,800           | 167,458           |
| 910805 - Administrative and technical meetings                    | 0             | 0             | 0                   | 180,000           | 180,000           | 181,800           |
| 910806 - Security management                                      | 0             | 0             | 0                   | 75,000            | 75,000            | 75,750            |
| 910807 - Support to traditional authorities                       | 0             | 0             | 0                   | 80,000            | 80,000            | 80,800            |
| 910810 - Plan and budget preparation                              | 0             | 0             | 0                   | 361,424           | 361,424           | 365,038           |
| 910811 - Legal Services   | 0             | 0             | 0                   | 60,000            | 60,000            | 60,600            |
| <b>9110 - PHYSICAL PLANNING</b>                                   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>180,000</b>    | <b>180,000</b>    | <b>181,800</b>    |
| 911002 - Land use and Spatial planning                            | 0             | 0             | 0                   | 30,000            | 30,000            | 30,300            |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 150,000           | 150,000           | 151,500           |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>200,000</b>    | <b>200,000</b>    | <b>202,000</b>    |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 200,000           | 200,000           | 202,000           |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>202,000</b>    | <b>202,000</b>    | <b>204,020</b>    |
| 911301 - Treasury and accounting activities                       | 0             | 0             | 0                   | 110,000           | 110,000           | 111,100           |
| 911302 - Internal audit operations                                | 0             | 0             | 0                   | 92,000            | 92,000            | 92,920            |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>33,000</b>     | <b>33,000</b>     | <b>33,330</b>     |
| 911701 - Data and information dissemination                       | 0             | 0             | 0                   | 24,000            | 24,000            | 24,240            |
| 911702 - Coordination and Harmonization of data                   | 0             | 0             | 0                   | 7,000             | 7,000             | 7,070             |
| 911703 - training on methods and statistical concept              | 0             | 0             | 0                   | 2,000             | 2,000             | 2,020             |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>188,000</b>    | <b>188,000</b>    | <b>189,880</b>    |
| 911802 - Performance Management                                   | 0             | 0             | 0                   | 5,000             | 5,000             | 5,050             |
| 911803 - Staff Training and skills development                    | 0             | 0             | 0                   | 183,000           | 183,000           | 184,830           |
| <b>Grand Total</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>36,248,432</b> | <b>36,248,432</b> | <b>36,610,916</b> |

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

|  | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|--|-------------------|-------------------|-------------------|
| <b>MDA and Standardised Operation</b>                                  | <b>Budget</b>     | <b>forecast</b>   | <b>forecast</b>   |
| <b>Asokwa Municipal Assembly- Asokwa</b>                               | <b>36,283,424</b> | <b>36,283,774</b> | <b>36,646,258</b> |
|  | <b>34,992</b>     | <b>35,342</b>     | <b>35,342</b>     |
|  | 34,992            | 35,342            | 35,342            |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>                | <b>7,224,347</b>  | <b>7,224,347</b>  | <b>7,296,590</b>  |
|  | 48,000            | 48,000            | 48,480            |
|  | 3,520,571         | 3,520,571         | 3,555,777         |
|  | 200,000           | 200,000           | 202,000           |
|  | 2,903,351         | 2,903,351         | 2,932,385         |
|  | 292,000           | 292,000           | 294,920           |
|  | 260,424           | 260,424           | 263,028           |
| <b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>               | <b>140,000</b>    | <b>140,000</b>    | <b>141,400</b>    |
|  | 10,000            | 10,000            | 10,100            |
|  | 30,000            | 30,000            | 30,300            |
|  | 100,000           | 100,000           | 101,000           |
| <b>910109 - Supervision and cordination</b>                            | <b>15,000</b>     | <b>15,000</b>     | <b>15,150</b>     |
|  | 15,000            | 15,000            | 15,150            |
| <b>910112 - GREEN ECONOMY ACTIVITIES</b>                               | <b>140,000</b>    | <b>140,000</b>    | <b>141,400</b>    |
|  | 60,000            | 60,000            | 60,600            |
|  | 80,000            | 80,000            | 80,800            |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>            | <b>24,827,391</b> | <b>24,827,391</b> | <b>25,075,665</b> |
|  | 595,567           | 595,567           | 601,522           |
|  | 350,000           | 350,000           | 353,500           |
|  | 5,860,700         | 5,860,700         | 5,919,307         |
|  | 8,000             | 8,000             | 8,080             |
|  | 2,548,406         | 2,548,406         | 2,573,890         |
|  | 15,464,718        | 15,464,718        | 15,619,366        |
| <b>910118 - Covid-19 Related reliefs</b>                               | <b>12,000</b>     | <b>12,000</b>     | <b>12,120</b>     |
|  | 12,000            | 12,000            | 12,120            |
| <b>910201 - Promotion of Small, Medium and Large scale enterprises</b> | <b>37,000</b>     | <b>37,000</b>     | <b>37,370</b>     |
|  | 37,000            | 37,000            | 37,370            |
| <b>910203 - Development and promotion of Tourism potentials</b>        | <b>10,000</b>     | <b>10,000</b>     | <b>10,100</b>     |
|  | 10,000            | 10,000            | 10,100            |
| <b>910302 - Surveillance and Management of Diseases and Pests</b>      | <b>1,000</b>      | <b>1,000</b>      | <b>1,010</b>      |
|  | 1,000             | 1,000             | 1,010             |
| <b>910304 - Agricultural Research and Demonstration Farms</b>          | <b>503,223</b>    | <b>503,223</b>    | <b>508,255</b>    |
|  | 400,000           | 400,000           | 404,000           |
|  | 103,223           | 103,223           | 104,255           |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910402 - Supervision and inspection of Education Delivery                                       | 83,000        | 83,000          | 83,830          |
|   | 18,000        | 18,000          | 18,180          |
|   | 20,000        | 20,000          | 20,200          |
|   | 45,000        | 45,000          | 45,450          |
| 910403 - Development of youth, sports and culture   | 20,000        | 20,000          | 20,200          |
|   | 20,000        | 20,000          | 20,200          |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 295,677       | 295,677         | 298,634         |
|   | 4,000         | 4,000           | 4,040           |
|   | 100,000       | 100,000         | 101,000         |
|   | 191,677       | 191,677         | 193,594         |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                             | 60,419        | 60,419          | 61,023          |
|   | 15,000        | 15,000          | 15,150          |
|   | 45,419        | 45,419          | 45,873          |
| 910503 - Public Health services   | 42,600        | 42,600          | 43,026          |
|   | 42,600        | 42,600          | 43,026          |
| 910601 - Social intervention programmes   | 71,578        | 71,578          | 72,294          |
|   | 71,578        | 71,578          | 72,294          |
| 910602 - Gender empowerment and mainstreaming   | 26,600        | 26,600          | 26,866          |
|   | 13,500        | 13,500          | 13,635          |
|   | 13,100        | 13,100          | 13,231          |
| 910603 - Community mobilization   | 524,973       | 524,973         | 530,223         |
|   | 7,000         | 7,000           | 7,070           |
|   | 6,900         | 6,900           | 6,969           |
|   | 511,073       | 511,073         | 516,184         |
| 910604 - Child right promotion and protection   | 16,500        | 16,500          | 16,665          |
|   | 3,000         | 3,000           | 3,030           |
|   | 1,500         | 1,500           | 1,515           |
|   | 12,000        | 12,000          | 12,120          |
| 910605 - Combating domestic violence and human trafficking                                      | 20,500        | 20,500          | 20,705          |
|   | 20,500        | 20,500          | 20,705          |
| 910701 - Disaster management  | 154,400       | 154,400         | 155,944         |
|   | 65,700        | 65,700          | 66,357          |
|   | 88,700        | 88,700          | 89,587          |
| 910801 - Procurement management   | 147,000       | 147,000         | 148,470         |
|   | 147,000       | 147,000         | 148,470         |
| 910803 - Protocol services  | 150,000       | 150,000         | 151,500         |
|   | 80,000        | 80,000          | 80,800          |
|   | 70,000        | 70,000          | 70,700          |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i>                             | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910804 - Legislative enactment and oversight                      | 165,800       | 165,800         | 167,458         |
|   | 145,800       | 145,800         | 147,258         |
|   | 20,000        | 20,000          | 20,200          |
| 910805 - Administrative and technical meetings                    | 180,000       | 180,000         | 181,800         |
|   | 160,000       | 160,000         | 161,600         |
|   | 20,000        | 20,000          | 20,200          |
| 910806 - Security management                                      | 75,000        | 75,000          | 75,750          |
|   | 55,000        | 55,000          | 55,550          |
|   | 20,000        | 20,000          | 20,200          |
| 910807 - Support to traditional authorities                       | 80,000        | 80,000          | 80,800          |
|   | 50,000        | 50,000          | 50,500          |
|   | 30,000        | 30,000          | 30,300          |
| 910810 - Plan and budget preparation                              | 361,424       | 361,424         | 365,038         |
|   | 93,000        | 93,000          | 93,930          |
|   | 140,000       | 140,000         | 141,400         |
|   | 128,424       | 128,424         | 129,708         |
| 910811 - Legal Services   | 60,000        | 60,000          | 60,600          |
|   | 60,000        | 60,000          | 60,600          |
| 911002 - Land use and Spatial planning                            | 30,000        | 30,000          | 30,300          |
|   | 30,000        | 30,000          | 30,300          |
| 911003 - Street Naming and Property Addressing System             | 150,000       | 150,000         | 151,500         |
|   | 150,000       | 150,000         | 151,500         |
| 911101 - Supervision and regulation of infrastructure development | 200,000       | 200,000         | 202,000         |
|   | 200,000       | 200,000         | 202,000         |
| 911301 - Treasury and accounting activities                       | 110,000       | 110,000         | 111,100         |
|   | 110,000       | 110,000         | 111,100         |
| 911302 - Internal audit operations                                | 92,000        | 92,000          | 92,920          |
|   | 52,000        | 52,000          | 52,520          |
|   | 40,000        | 40,000          | 40,400          |
| 911701 - Data and information dissemination                       | 24,000        | 24,000          | 24,240          |
|   | 4,000         | 4,000           | 4,040           |
|   | 20,000        | 20,000          | 20,200          |
| 911702 - Coordination and Harmonization of data                   | 7,000         | 7,000           | 7,070           |
|   | 2,000         | 2,000           | 2,020           |
|   | 5,000         | 5,000           | 5,050           |
| 911703 - training on methods and statistical concept              | 2,000         | 2,000           | 2,020           |
|   | 2,000         | 2,000           | 2,020           |
| 911802 - Performance Management                                   | 5,000         | 5,000           | 5,050           |
|   | 5,000         | 5,000           | 5,050           |

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

| <i>MDA and Standardised Operation</i>          | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|--|-------------------|-------------------|-------------------|
|  | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| 911803 - Staff Training and skills development | 183,000           | 183,000           | 184,830           |
|  | 8,000             | 8,000             | 8,080             |
|  | 15,000            | 15,000            | 15,150            |
|  | 60,000            | 60,000            | 60,600            |
|  | 100,000           | 100,000           | 101,000           |
| <b>Grand Total</b>                             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|  | <b>36,283,424</b> | <b>36,283,774</b> | <b>36,646,258</b> |



## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|---|-------------------|-------------------|-------------------|
|   | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>Asokwa Municipal Assembly- Asokwa</b>                      | <b>36,283,424</b> | <b>36,283,774</b> | <b>36,646,258</b> |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>6,200,375</b>  | <b>6,200,725</b>  | <b>6,262,379</b>  |
|   | 3,242,386         | 3,242,736         | 3,274,810         |
|   | 200,000           | 200,000           | 202,000           |
|   | 2,491,140         | 2,491,140         | 2,516,052         |
|   | 266,848           | 266,848           | 269,517           |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>437,000</b>    | <b>437,000</b>    | <b>441,370</b>    |
|   | 16,000            | 16,000            | 16,160            |
|   | 196,000           | 196,000           | 197,960           |
|   | 65,000            | 65,000            | 65,650            |
|   | 60,000            | 60,000            | 60,600            |
|   | 100,000           | 100,000           | 101,000           |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>298,000</b>    | <b>298,000</b>    | <b>300,980</b>    |
|   | 13,000            | 13,000            | 13,130            |
|   | 135,000           | 135,000           | 136,350           |
|   | 150,000           | 150,000           | 151,500           |
| <b>70360 Public order and safety n.e.c</b>                    | <b>154,400</b>    | <b>154,400</b>    | <b>155,944</b>    |
|   | 65,700            | 65,700            | 66,357            |
|   | 88,700            | 88,700            | 89,587            |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>9,466,244</b>  | <b>9,466,244</b>  | <b>9,560,906</b>  |
|   | 65,000            | 65,000            | 65,650            |
|   | 10,000            | 10,000            | 10,100            |
|   | 2,548,406         | 2,548,406         | 2,573,890         |
|   | 6,842,838         | 6,842,838         | 6,911,266         |
| <b>70421 Agriculture cs</b>                                   | <b>603,223</b>    | <b>603,223</b>    | <b>609,255</b>    |
|   | 15,000            | 15,000            | 15,150            |
|   | 10,000            | 10,000            | 10,100            |
|   | 475,000           | 475,000           | 479,750           |
|   | 103,223           | 103,223           | 104,255           |
| <b>70451 Road transport</b>                                   | <b>11,441,057</b> | <b>11,441,057</b> | <b>11,555,468</b> |
|   | 18,000            | 18,000            | 18,180            |
|   | 902,177           | 902,177           | 911,199           |
|   | 1,770,000         | 1,770,000         | 1,787,700         |
|   | 8,750,880         | 8,750,880         | 8,838,389         |
| <b>70560 Environmental protection n.e.c</b>                   | <b>100,000</b>    | <b>100,000</b>    | <b>101,000</b>    |
|   | 20,000            | 20,000            | 20,200            |
|   | 80,000            | 80,000            | 80,800            |

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

*In GH¢*

|                                  |                                      |  |  | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|----------------------------------|--------------------------------------|--|--|-------------------|-------------------|-------------------|
| <i>Functional Classification</i> |                                      |  |  | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>70610</b>                     | <b>Housing development</b>           |  |  | <b>861,310</b>    | <b>861,310</b>    | <b>869,923</b>    |
|                                  |                                      |  |  | 15,000            | 15,000            | 15,150            |
|                                  |                                      |  |  | 250,000           | 250,000           | 252,500           |
|                                  |                                      |  |  | 596,310           | 596,310           | 602,273           |
| <b>70620</b>                     | <b>Community Development</b>         |  |  | <b>799,812</b>    | <b>799,812</b>    | <b>807,810</b>    |
|                                  |                                      |  |  | 12,000            | 12,000            | 12,120            |
|                                  |                                      |  |  | 61,400            | 61,400            | 62,014            |
|                                  |                                      |  |  | 726,412           | 726,412           | 733,676           |
| <b>70721</b>                     | <b>General Medical services (IS)</b> |  |  | <b>1,296,384</b>  | <b>1,296,384</b>  | <b>1,309,347</b>  |
|                                  |                                      |  |  | 110,700           | 110,700           | 111,807           |
|                                  |                                      |  |  | 350,000           | 350,000           | 353,500           |
|                                  |                                      |  |  | 835,684           | 835,684           | 844,040           |
| <b>70740</b>                     | <b>Public health services</b>        |  |  | <b>1,657,750</b>  | <b>1,657,750</b>  | <b>1,674,328</b>  |
|                                  |                                      |  |  | 275,000           | 275,000           | 277,750           |
|                                  |                                      |  |  | 952,750           | 952,750           | 962,278           |
|                                  |                                      |  |  | 400,000           | 400,000           | 404,000           |
|                                  |                                      |  |  | 30,000            | 30,000            | 30,300            |
| <b>70980</b>                     | <b>Education n.e.c</b>               |  |  | <b>2,941,269</b>  | <b>2,941,269</b>  | <b>2,970,682</b>  |
|                                  |                                      |  |  | 287,267           | 287,267           | 290,139           |
|                                  |                                      |  |  | 120,000           | 120,000           | 121,200           |
|                                  |                                      |  |  | 2,534,003         | 2,534,003         | 2,559,343         |
| <b>71040</b>                     | <b>Family and children</b>           |  |  | <b>26,600</b>     | <b>26,600</b>     | <b>26,866</b>     |
|                                  |                                      |  |  | 13,500            | 13,500            | 13,635            |
|                                  |                                      |  |  | 13,100            | 13,100            | 13,231            |
| <b>Grand Total</b>               |                                      |  |  | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|                                  |                                      |  |  | <b>36,283,424</b> | <b>36,283,774</b> | <b>36,646,258</b> |

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

*In GH¢*

| <i>Functional Classification</i>                          | <i>2023<br/>Budget</i> | <i>2024<br/>forecast</i> | <i>2025<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| <b>Asokwa Municipal Assembly- Asokwa</b>                  | <b>36,283,424</b>      | <b>36,283,774</b>        | <b>36,646,258</b>        |
| <b>70111</b> Exec. & leg. Organs (cs)                     | <b>6,200,375</b>       | <b>6,200,725</b>         | <b>6,262,379</b>         |
| <b>70112</b> Financial & fiscal affairs (CS)              | <b>437,000</b>         | <b>437,000</b>           | <b>441,370</b>           |
| <b>70133</b> Overall planning & statistical services (CS) | <b>298,000</b>         | <b>298,000</b>           | <b>300,980</b>           |
| <b>70360</b> Public order and safety n.e.c                | <b>154,400</b>         | <b>154,400</b>           | <b>155,944</b>           |
| <b>70411</b> General Commercial & economic affairs (CS)   | <b>9,466,244</b>       | <b>9,466,244</b>         | <b>9,560,906</b>         |
| <b>70421</b> Agriculture cs                               | <b>603,223</b>         | <b>603,223</b>           | <b>609,255</b>           |
| <b>70451</b> Road transport                               | <b>11,441,057</b>      | <b>11,441,057</b>        | <b>11,555,468</b>        |
| <b>70560</b> Environmental protection n.e.c               | <b>100,000</b>         | <b>100,000</b>           | <b>101,000</b>           |
| <b>70610</b> Housing development                          | <b>861,310</b>         | <b>861,310</b>           | <b>869,923</b>           |
| <b>70620</b> Community Development                        | <b>799,812</b>         | <b>799,812</b>           | <b>807,810</b>           |
| <b>70721</b> General Medical services (IS)                | <b>1,296,384</b>       | <b>1,296,384</b>         | <b>1,309,347</b>         |
| <b>70740</b> Public health services                       | <b>1,657,750</b>       | <b>1,657,750</b>         | <b>1,674,328</b>         |
| <b>70980</b> Education n.e.c                              | <b>2,941,269</b>       | <b>2,941,269</b>         | <b>2,970,682</b>         |
| <b>71040</b> Family and children                          | <b>26,600</b>          | <b>26,600</b>            | <b>26,866</b>            |
| <b><i>Grand Total</i></b>                                 | <b>0</b>               | <b>0</b>                 | <b>0</b>                 |
|   | <b>36,283,424</b>      | <b>36,283,774</b>        | <b>36,646,258</b>        |

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 1: Project Implementation Plan (PIP)**

| MMDA: ASOKWA MUNICIPAL ASSEMBLY          |         |   |           |             |                    |                |                        |             |             |             |             |
|--|---------|---|-----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF, GSCSP AND DACF-RFG |         |   |           |             |                    |                |                        |             |             |             |             |
| Approved Budget                          |         |   |           |             |                    |                |                        |             |             |             |             |
| #  | Code    | Project   | Contract  | Work Done % | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1.                                       | AKM0060 | Rehabilitation of 5-unit classroom block at Atonsu cluster of schools   | 27-Jan-22 | 100%        | 348,984.31         | 306,425.25     | 42,559.06              | 42,559.06   |             |             |             |
| 2.                                       | AKM0061 | Construction of 1 No. 2 storey 6-Unit classroom block at Kaase          | 27-Jan-22 | 55%         | 549,997.58         | 248,497.20     | 301,500.38             | 301,500.38  |             |             |             |
| 3.                                       |         | Construction of 1 No. 2 storey 6-Unit classroom block at SDA Kyirapatre | 27-Jul-22 | 55%         | 544,872.58         | 187,628.44     | 357,244.14             | 357,244.14  |             |             |             |

|    |         |   |           |     |              |              |              |              |  |  |  |
|----|---------|---|-----------|-----|--------------|--------------|--------------|--------------|--|--|--|
| 4. | AKM0065 | Construction of medical Waste Incinerator at Kuwait-Lady Julia Health Centre                        | 24-Feb-22 | 79% | 45,000.00    | 35,370.00    | 9,630.00     | 9,630.00     |  |  |  |
| 5. | AKM0074 | Rehabilitation of Atonsu S-line Junction to S-line station Road (1.3 KM) in the Asokwa Municipality | 19-Apr-22 | 62% | 3,683,818.72 | 1,988,290.33 | 1,619,976.85 | 1,619,976.85 |  |  |  |
| 6. | AKM0075 | Rehabilitation of Kyirapatre Old Town Road Phase 1 (1.0 KM)   | 19-Apr-22 | 62% | 3,792,570.18 | 2,563,999.06 | 1,228,571.12 |              |  |  |  |
| 7. | AKM0076 | Construction of 13 No. Lockable stores with sanitary Facilities at Kyirapatre Lorry Terminal        | 27-Jan-22 | 75% | 482,782.52   | 300,809.70   | 181,972.82   |              |  |  |  |
| 8. | AKM0078 | Construction of 6 No. 144-Unit Market Stores  | 21-Mar-22 | 53% | 895,263.16   | 480,364.83   | 414,898.33   |              |  |  |  |
| 9. | AKM0079 | Renovation of Existing Classroom Block into Marriage Registry Office                                | 04-Aug-22 | 61% | 199,006.50   | 0.00         | 0.00         |              |  |  |  |

|     |     |   |           |     |              |           |            |              |   |   |   |
|-----|-----|---|-----------|-----|--------------|-----------|------------|--------------|---|---|---|
| 10. |     | Construction of 5 No. Footbridges at Ahinsan Estate, Nahinso, Kuwait, Aprabo and Atonsu   | 27-Jan-22 | 30% | 250,000.00   | 37,500.00 | 212,500.00 |              |   |   |   |
| 11. | New | Construct 1No. 2 Storey 6-unit classroom with office and stores (Good Shepherd)   | -         | -   | 650,000.00   | -         | -          | 650,000.00   | - | - | - |
| 12. | New | Construction of Ambulance Bay   | -         | -   | 417,708.50   | -         | -          | 417,708.50   | - | - | - |
| 13. | New | Construction of CHPS Compound   | -         | -   | 350,000.00   | -         | -          | 350,000.00   | - | - | - |
| 14. | New | Construct 17 Lockable stores  | -         | -   | 1,200,000.00 | -         | -          | 1,200,000.00 | - | - | - |
| 15. | New | Upgrading of 0.75km Ahinsan Old Town – Ahinsan Estate link Road with double seal surface dressing, 1,620m concrete open U-Drains, 2800m Road markings and | -         | -   | 6,302,591.00 | -         | -          | 6,302,591.00 | - | - | - |

|     |     |   |   |   |              |   |   |              |   |   |   |
|-----|-----|---|---|---|--------------|---|---|--------------|---|---|---|
|     |     | crossings,<br>50No.<br>Complete<br>street lightning<br>system and<br>8No. Road<br>Signs |   |   |              |   |   |              |   |   |   |
| 16. | New | Construction of<br>multi-purpose<br>lockable<br>market stores                           | - | - | 6,733,838.10 | - | - | 6,733,838.10 | - | - | - |