



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**WASSA AMENFI WEST MUNICIPAL
ASSEMBLY**



The Wassa Amenfi West Municipal Assembly at its General Assembly meeting held Tuesday, 20th December, 2022 at the Municipal Assembly Hall, Asankrangwa, resolved that the 2023 Composite Budget Estimates and the Fee – Fixing and Rate Impost be approved and adopted as a working document for the Municipality for the 2023 financial year.

Below is the total breakdown of the approved budget;

.....
HON. ALHAJI AZURE SULEMANA
PRESIDING MEMBER

.....
SAAKA IBRAHIM
MUNICIPAL CO-ORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,360,334.00	GH¢3,505,653.33	GH¢ 3,942,313.00

Total Budget GH¢ 10,808,300.33

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT AND LOCATION

Wassa Amenfi West Municipal Assembly traces its establishment to 1956 during the era of District Commissioners. Records show that Ghana's former president; Dr Kofi Abrefa Busia was the first District Commissioner. Asankrangwa has always been its capital. Out of this authority, a number of local authorities have been carved.

In 2012 the carving out of yet another local assembly (Amenfi Central) provided a new Legislative Instrument (L.I.2012) which saw the name changing from Wassa Amenfi West District to Amenfi West District Assembly (AWDA). Later in 2021, LI2288 elevated the District Assembly to a Municipal Assembly with Hon George Agyiri as the first Municipal Chief Executive.

The Municipal is bounded to the west by Western North Region, south by Jomoro Municipal and Ellembelle District, east by Prestea Huni Valley Municipal and Wassa Amenfi Central District and north by Western North Region. WAWMA lies between latitude 5° 22'N and 5° 60'N and longitude 2° 18'W and 2° 37'W. It has a total land area of 1448.6 Square Kilometres with over 198 communities.

The Assembly has a total membership of twenty-nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.

The Assembly has the following Sub-Municipality Structures; Asankrangwa Zonal Council, Breman Zonal Council and Samreboi Zonal Council. Every Council has a Chairman, Secretary, Treasurer and assigned officers from the respective Departments and Units as the Programme Officer. The municipality has ninety (90) Unit Committee members.



PHYSICAL AND NATURAL ENVIRONMENT

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

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

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

POPULATION STRUCTURE

According to the 2021 Population and Housing Census (PHC), the population of the Wassa Amenfi West Municipal is 129,882 comprising of 53% (68,292) males and 47% (61,590) females. WAWMAs population forms 6.3% of the population of the Western Region (2,060,585). With a growth rate of 3.2%, the population is projected to reach 147,618 in 2025. The population comprise of 58.6% and 41.4% rural and urban dwellers respectively.

Vision

A world class client oriented local government institution where the aspirations of its inhabitants can be achieved.

Mission

The Wassa Amenfi West Municipal Assembly exists to improve upon the standard of living of its people through efficient mobilization of resources for the equitable provision of services, ensure transparency, accountability, good governance, citizens participation and promotion of sustainable local economic development in collaboration with stakeholders'

Goals

CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the administrative authorities in the Municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual and medium term budgets of the Municipality related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- Ensure ready access to Courts in the Municipality for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
- execute approved development plans and budgets for the Municipality;
- guide, encourage and support sub-Municipality local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, municipal and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the Municipality.

Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MUNICIPAL ECONOMY

AGRICULTURE

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

ROAD NETWORK

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

HEALTH

The Municipality has two (2) major Hospitals (Father Thomas Alan Rooney Memorial Hospital and Samartex Hospital), Forty-nine (49) Public Health Care Facilities and Three (3) Private Clinics (Wesley Clinic, Vintage Hospital and SR Agnes Cudjoe Memorial Hospital). The first government hospital which is completed is the Wasa Dunkwa Polyclinic and it would be commissioned before the year ends. The Health infrastructure coverage and distribution reduce access to healthcare significantly.

EDUCATION

The Municipality has 118 pre- school/ Kindergarten schools, 118 primary schools, 52 JHS, 2SHS, and 1 Nursing Training school. There are 45 private schools in the Municipality which are all basic schools.

ENVIRONMENT

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

TRADE

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

WATER AND SANITATION

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

FACILITY	NUMBER	SERVED POPULATION	FUNC -TIONING	NOT FUNC -TIONING
Small Town Water System	3	30,615	2	-
Borehole with Hand pump	112	33,600	62	50
Mechanized Borehole	71	10,650	12	59
Hand Dug-Well with pump	5	2,500	4	1
TOTAL	190	77,365	80	110

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

ENERGY

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

KEY ISSUES/CHALLENGES

1. Inadequate Market Facilities and limited access to SME credit.
2. Poor Road network in the Municipality hampering inter-settlements communication and increase cost of IGF generation.
3. High rate of Robbery, Immigrants Issues and Prostitution by foreigners
4. Illegal has altered the nature of agriculture, polluted the water bodies and the land.
5. Inadequate Potable water due to the activity of Illegal mining.

6. Poor infrastructure development and distribution. Abandoned GETFund Projects and a High number of Inherited on-going DACF Projects affecting development delivery.
7. Absence of post-harvest storage facilities and market.

KEY ACHIEVEMENTS IN 2022

SN	DESCRIPTION
ECONOMIC DEVELOPMENT (AGRIC AND TRADE)	
1.	Training of farmers on post-harvest management by Agric officers
2.	Periodic home and farm visit by Agric extension officers to demonstrate diseases identification.
3	The Assembly engaged in the 20 acre maize farm at Moseaso.
4.	The Assembly has distributed 9000 coconut seedlings to farmers
5.	Periodic visits to farms by officers
6.	Training of traders on financial literacy by the bac and facilitation of access to credit from Financial Institution.
7.	Retooling of the Rural Technology Facility
8.	Construction of market shed at Prestea-Nkwanta, Samreboi, Mumuni, Asankrangwa etc
9.	Construction of a zonal council office at Asankrangwa (on-going)
10.	Construction of a by-pass at Asankrangwa
11.	Construction of staff quarters at Asankrangwa (on-going)
12	Construction of classroom block at Moseaso
13	Construction of an Ultra-Modern class block at Fordjourkrom
14	Commissioning of the Education Directorate
15	Construction of mechanised borehole at the Asankrangwa fire station Construction of mechanised borehole with polytank at Moseaso, Saa, Wassa Dunkwa, etc
	Construction of borehole with hand pumps at Gyaman, Dorcas, etc
	Dredging of the Kwama river and streams to curb flood
	Periodic community engagement to sensitize people in disaster prone areas.



An Official Visit to the 20-acre Maize farm of Wassa Amenfi Municipal Assembly



Training of ce farmers including women on post-harvest management



Distribution of 9000 coconut seedlings to farmers



OFFICERS IN THE 20 ACRE MAIZE FARM OF THE ASSEMBLY



Financial Literacy Training at Oda Kotoamso



Ghana Skills and Jobs Project - Sensitization forum (2)



Construction of a Zonal Council Office at Asankrangwa



Construction of a Staff Quarters at Asankrangwa



Completion of Mechanised borehole with polytank at Asankrangwa Fire Station.

Revenue and Expenditure Performance

The table below brings to bare the revenue performance of the Assembly from 2020 to August, 2022

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	352,436.98	32,210.52	308,978.89	96,954.80	308,978.89	107,804.16	34.89
Other Rates(Basic rate)	5,000.00	1,000.00	5,000.00	1,200.00	5,000.00	1,500.00	30.00
Fees	112,665.00	143,426.00	122,715.00	74,364.84	137,715.00	57,351.96	41.65
Fines	11,150.00	4,160.04	11,150.00	4,160.04	11,150.00	2,760.00	24.75
Licenses	205,987.00	118,917.87	277,930.00	223,284.55	362,930.00	288,892.48	79.60
Land	109,450.00	104,649.05	175,200.00	113,183.75	175,200.00	68,470.00	39.08
Rent	63,020.00	15,500.46	70,450.00	20,138.84	70,450.00	24,968.14	35.44
Investment							
Sub-Total	859,708.98	419,863.94	971,423.89	533,286.82	1,071,423.89	551,746.74	51.50
Royalties	20,000.00	38,275.00	20,000.00	85,507.00	40,000.00	32,029.00	80.07
Total	879,708.98	458,138.94	991,423.89	618,793.82	1,111,423.89	583,775.74	52.53

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	879,708.98	458,138.94	991,423.89	618,793.82	1,111,423.89	583,775.74	52.53
Compensation Transfer	1,791,448.00	2,350,398.63	2,050,391.00	2,498,772.42	3,080,260.00	2,065,890.65	67.07
Goods and Services Transfer	71,607.77	56,175.58	79,833.00	45,750.16	90,249.00	30,599.64	33.91
Assets Transfer	280,000.00	-	-	-	25,180.00	-	
DACF	3,823,689.56	3,288,156.27	3,936,776.97	1,177,631.56	5,017,148.77	1,031,777.72	20.57
DACF-RFG	1,460,454.55	59,476.27	1,909,075.00	1,455,192.00	2,324,453.38	1,154,505.55	49.67
Other Transfer (Specify)	166,458.30	163,049.47	109,573.00	91,700.40	59,599.70	43,498.86	72.99
Total	8,473,367.16	6,375,395.16	9,077,072.86	5,887,840.36	11,683,134.74	4,910,048.16	42.03

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	2,025,440.00	2,464,270.55	2,229,198.00	2,649,334.32	3,207,427.00	2,104,354.65	65.61
Goods and Services	4,145,145.16	2,942,423.35	3,391,635.00	1,899,690.11	4,180,236.00	1,695,445.89	40.56
Assets	2,408,282.00	2,142,580.10	3,456,237.00	638,064.29	4,295,472.00	674,468.05	15.70
Total	8,578,867.16	7,549,274.00	9,077,070.00	5,187,088.72	11,683,135.00	4,474,268.59	38.30

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen Domestic Resources Mobilization
- Enhance Business Enabling Environment
- Improve Production Efficiency and yield
- Combat Deforestation, Desertification and Soil Erosion
- Reduce Vulnerability to Climate-related events and Disasters
- Improve Transport and Road safety
- Deepen Political and Administrative Decentralization
- Ensure all Learners Acquire Knowledge & Skills to Promote Sustainable Development

- Achieve Universal Health coverage, including access to quality health care service
- Reduce the proportion of Men, Women and Children in Poverty
- Develop Quality, Reliable, Sustainable and Resilient Infrastructure

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Public expenditure limited to Department Plans and Budgets	Number of planned and budgeted activities	150	80	155	70	140	145	145	150
Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	70	32.8	70	34.2	80	80	90	100
SMEs identified and supported to be competitive.	Number Identified	170	64	89	89	80	90	90	165
Community Schemes updated and implemented	Number of Schemes in use.	5	3	4	2	2	2	2	2

Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	15	15	24	5	5	8	10	10
Local Innovative Financing strategies adopted to bridge infrastructure gap.	Number of strategies rolled out	3	2	4	1	3	3	3	3

Revenue Mobilization Strategies

1. Train Revenue Collectors on the new trend of revenue collection.
2. Prepare and distribution all the bills to rate payers by the end of January, 2023
3. Engage in Rate payer’s education on radio, information centers and information van.
4. Undertake revenue taskforce activity on the rate payers who refuse to make payment on time.
5. Engage in food vendors screening and certification
6. Undertake building inspection, permitting and sermon of all deviant behaviors.
7. Prosecute all defaulters when necessary.
8. Procure all necessary logistics for revenue generation.
9. Support the activity of revenue collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include Offices of the Municipal Chief Executive and the Presiding Member as well as the 16 technical departments of the Municipal Assembly. It ensures cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub programmes with 69 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 3,285,523.00

The Finance Department ensures that the targeted revenue is mobilized and reported on monthly. It would also focus attention on prudent and transparent utilization of the public funds. The department will rely on 9 staff which is made up of 5 Accounts Staff, 4 Revenue Collectors and other commission collectors to implement its budget programmes and sub programmes with a total allocation of GHC 231,063.00.

In all, 54 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GH¢ 3,516,586.00.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Committees re-composition completed to be in line with new legal regime.	No. of structures recomposed	0	12	15	17	17	17
Security and Administrative Meetings Held	No. of meetings held	12	12	15	17	24	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	1	4	4	4	4	4
All Sub Municipality Offices operationalized	No. of Offices Operationalized	0	1	2	3	4	4
All Assembly vehicles maintained and in use.	No. of Vehicles in use	4	2	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
Support the implementation of Government Flagship programmes e.g. IPEP, ALP, IDIF etc.	Repair and maintain official vehicles
Prepare Procurement Plans Annually	Continue the Construction of Municipality Assembly Hall Complex (Phase III)
Update Procurement Plans Quarterly	Construct 1 No- 5 Bedroom flat accommodation for Staff and Landscape
Procure goods, works and services	Complete the renovation of Municipality Administration Block (Phase II)
Organise Tender Committee Meetings	Procure Laptops for the Assembly
Constitute Evaluation Panel and board of survey meetings	Maintain Assembly's Heavy Duty Equipment e.g. Grader
Organize General Staff Meetings	Procure Stationeries, office Equipment etc
Organize Sub-Committee Meetings	Procure tyres for light and heavy duty vehicles
Organize MUSEC Meetings	Construction of Lorry Parks
Organize PRCC Meetings and Activities	
Organize Management Meetings	
Organize DCIM Meetings	
Monitor School Feeding Programme	
Organize Independent Day Celebrations	
Maintenance & Servicing of Official Vehicles	
Support implementation of All Government's Interventions /Flagship Programmes	
Protocol Services	
Organize MCE's Community visitations	
Organize Farmer's Day Celebration	
Support Chieftaincy Matters eg. Celebration of Festivals	
Hype 1st May celebrations to boost domestic tourism	
Submission of Quarterly Reports by Hon. Assembly Members	
Support Community Initiated Projects	
Support NCCE Activities	

Support CHRAJ Activities	
Support activities of the Labour Department in combating Child Labour	
Support NGOs/CBOs Activities	
Support Activities of Social Audit Committee	
Support Clients Service Unit operations and Activities	
MPs Projects and Activities	
Support Government Policy on Sustainable Community Mining	
Support activities and operations of Municipal Sports Unit	
Facilitate the construction of Astro Turf	
Facilitate the construction of Telecommunication mast	
Reclaim 10 hectares of degraded lands and plant economic tress	
Support activities of CREMAs	
Facilitate the connectivity and extension of Electricity	
Payment of Compensation for 40 acre Lights Industrial Site	
Completion of Enabling Youth Processing Factory	
Facilitate the Completion of Educational Projects under GETFund	
Provision of Traffic Light	
Provide 50 Swivel Chairs at the Assembly Hall	
Facilitate the organization of training on road safety regulations for Tricycle / motor riders eg. Pragyia	
Receive, Dispatch and Disseminate Official (Letters) Information to Stakeholders	
Procure ID card for all staff and Assembly members	
Maintenance and update of Assembly's Website	

Setting up internet connectivity (Wi-Fi) for the Assembly.	
Set up Local Area Network Station for the Assembly.	
Procuring Database software system for electronic Record keeping	
Maintenance and servicing Assembly electronic devices periodically.	
Educate citizens on the need to pay property rates and fee fixing approved by the Assembly and other Stakeholders	
Organize MMDCE's Meet-the-press series	
Hold Radio Discussions to show Assembly programs	
Sensitize citizens on Govt. Policies and programs	
Organize Visual Arts Contest and Exhibition for Senior High Schools	
Organize search for tourist areas in the Wassa Amenfi West Municipality	
Organize Research on some towns and the history behind the name(s) given to it and its founders	
Organize KG's Festival of Arts and Culture	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The sub programme is projected to raise a total of GHC 1,303,723.00 from Retained IGF sources. It is planned that this revenue target would meet 70% of the municipality's total

recurrent expenditure. This local policy would free significant resources from the Common Fund (Assembly) to undertake infrastructure development.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Items in the RIAP implemented	No. of Items Implemented	5	20	All	All	All	All
Items in the Fee Fixing Resolution activated	% of items activated	45%	70%	85%	95%	95%	100%
Public Social Accountability Platforms organized	No. of platforms organized	2	4	4	8	10	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	12	12	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of Revenue collectors on good Revenue Mobilization Techniques	Renovate the various Revenue Offices
Organize Revenue Mobilization Campaign	Rehabilitate the Revenue Vehicle
Capacity building for Accounting Staff	Operationalised the Revenue Check Point
Training of Zonal Council Members on Revenue Mobilization	
Submission of Financial Reports and other reports	
Purchase of value Books	
Purchase of Data and Accounting Software.	
Zonal Council consultation meetings organized	
Audit Annual Action Plan prepared	
Quarterly Audit Report prepared	
Annual Internal audit report Prepared	
Audit committee meetings organized	
special Audit Activities undertaken	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Monitoring of projects and programmes	No. of site visits undertaken	4	8	10	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	Municipality Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizen's participation in planning, budgeting and implementation	Number of public hearings organized	4	4	4	4	4	4
	Number of Town-Hall meetings organized	4	4	6	6	6	6
	Community Action Plans prepared	50	50	50	80	100	100

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Prepare Municipal budget and fee fixing resolution	Procurement of office equipment
Organize Budget hearing and approval meetings	
Implement and monitor the Municipal Budget	
Evaluate and review the Municipal budget	
Report and disseminate budget performance Information to stakeholders	
Organize Quarterly MPCU Meetings	
Organize Town Hall Meetings Quarterly	
Prepare Concept Notes on New Projects	
Prepare Progress Reports Quarterly & Annually	
Organize Quarterly Projects/Programmes Monitoring Exercises	
Organize M&E Review Meetings Quarterly	
Organize Participatory Monitoring and Evaluation (PM&E) Meetings Quarterly	
Conduct Evaluations on Interventions	
Develop Rock shaped human beings Tourism Potential	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly Meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	28	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3	3

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 12: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize General Assembly meetings	Construction Zonal Council Office
Organize Executive Committee meetings	Renovate / Complete the Assembly Hall Chamber
Organise PRCC meetings	
Organize quarterly subcommittee meetings	
Post and Train a Secretary to the Office of the PM	
Train the Assembly Members on Functions and Duties	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on Key HR topics	No. of staff trained	3	3	5	5	4	4
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	1	2	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	47	130	130	150	150	150

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme.

Table 14: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of Staff on Service Delivery standards, Code of Conduct	
Organize Training on Minutes and Report Writing for Staff	
Organize Training for Staff and Assembly Members on the Local Governance Act, 2016 (ACT) 936 and Stress Management	
Organize Training on Defensive Driving, Road Safety Regulations for Assembly Drivers	
Train Staff on Performance appraisal	
Organize training in good records Management	
Organize Annual Awards Day for Staff and Development Partners	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.6 Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Accurate and comprehensive data updated and submitted to Management	No. of updates and submissions done	5	8	10	15	20	20
Build Various Database for the Municipality	Number of Data collected	3	2	4	6	10	10
Coordinate department activities relating to data Collection	Departments Engaged	2	5	7	9	12	12
Conduct Development Data Collection and Management	Report Submitted	1	2	4	5	6	6

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme.

Table 16: Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

Social Service Delivery Budget Programme will continue in the 2022 Budget Year to building a reliable socio – economic data base, completing prioritized projects, mainstreaming their activities and ensuring increased participation, exploring Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

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

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The budget Sub programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in

formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub programme will also prepare a Municipal Sports Development Plan which is expected to identify at most 3 sporting discipline for local development.

Organizational units in carrying the sub-programme include the Municipality Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC 1,025,475.00 is allocated.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
External examinations participated	BECE pass rate	75	85	95	95	100	100
	WASCE pass rate	75	85	95	95	100	100

Organized quarterly meetings	MEOC	No. of meetings organized	4	4	4	4	4	4
Educational infrastructure provided		No. of 3 Units classroom block completed	4	2	2	2	2	2
		No. of 6 Units classroom block completed	5	2	2	2	2	2
		No. of Offices Phase Completed.	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
Conduct mock exams for BECE candidates	Supply 5,000 furniture to schools.
Organize Workshops / Seminars/ Conferences	Construction of 2No. 6 Unit Classroom Blk – Moseaso, Kwabeng
Organise My first Day at school for KG & P1 new entrants	Completion of 4No. 3Unit Classroom Block at KwekuKrom, Nyamenndae, Sika Nti, Bene Nkwanta
Monitor Instructions and Activities in Schools	Redevelopment of Buadum School
Organise Competitions in Science / Maths / English etc.	Commencement of the Construction of a Girls Model School
Participate in Annual STMIE /Regional workshops	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

To implement outlined activities, GHC 1,155,505.00 is allocated.

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	Number of functional Health centers.	35	45	50	50	50	50
Increased public health education to communities.	Number of communities sensitized	42	68	78	95	127	127
Food venders medically screened and licensed	No. of venders screened and licensed	80	170	269	450	650	650
Stray animals arrested	No. of animals	50	20	100	150	200	250
Sanitation campaigns organized	No. of campaigns	9	15	19	20	20	20

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
Support 25% Public Health Facilities to address challenges	Refer from Works Department
Conduct Monitoring and support visit to sub-municipals and CHPS zones annually	Completion of the Prestea Nkwanta CHPS Compound
Organize annual training for staff on the implementation of CHPS activities/services	Completion of CHPS Compound – Woman No Good
Orient at least 60 staff on essential nutrition actions for infant and child every year	Completion of CHPS Compound – Toronpan
Monitor the implementation of Infection Preventive and control activities in all facilities	
Procure medicines for health care service delivery	
Procure non-medicines and consumables for health care service delivery	
Procure sonic aid for all health facilities	
Organize durbar to engage the populace on malaria control intervention in selected communities	
Build Municipal capacity in alert and response on IHR	
Conduct Case search / contact investigation for Epidemic Prone Diseases including COVID-19	
Organize performance review meeting	
Organize reproductive and child health programmes	
Organize monthly radio show on non-communicable disease	
Train staff in Infection Preventive and control	
Organize disease surveillance programmes	
Organize Tuberculosis Control Programmes	

Expand Immunization Programme	
Neglected tropical diseases	
Organize nutrition and child health programmes	
Train CHOs in HIV/AIDS testing and counseling	
Hold quarterly Radio/local FM talk show to sensitize te general public on HIV/AIDS	
Celebrate World AIDS Day Annually	
organized know your status campaign for HIV/AIDS	
Organize domiciliary, hospitality and industrial inspection of premises	Procure 5 No. Skip Containers
Organize education on rearing and control of straying animals	Prepare Grounds and Building 3No. Communal Refuse Container Platforms
Arrest and impound Straying Animals	Construction of 10Unit water closet - ASECTECH
Organize market Inspection of canned foods, drinks and fish	
Educate traders on food hygiene and arrangement of food stuffs	
Institute Pay-As-You-Dump Policy	
Celebrate World Environmental Day Annually	
Organize Slaughter slab hygiene education	
Intensify ante mortem and post mortem inspection	
supervise and monitor access to potable water in the communities	
Organize Health/Hygiene Education in 30 Basic Schools	
Push refuse dump sites	
Purchase Sanitary Tools and Safety Clothes	
De-silt Drains and monthly clean-up	
Hire Labourers during sanitation emergencies	
Promote household latrine construction and Hygiene Education in 20 communities (CLTS)	

Manage cemeteries and Pauper Burial
Organize Medical Screening of Food Vendors and Handlers
Organize Disinfection & Disinfestation Activities
Organize Quarterly Review Meetings for Environmental Health Technical Staff
Organize In-Service Training (workshop) for EHOs
Attend Annual Performance Review Meetings

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

A total allocation of GHC 714,345.00 is made to the department to implement outlined activities with 6 staffs.

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Enrolment more people into LEAP	No. of people enrolled	100	50	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	25	55	75	75	75	75
Collate data on vulnerable situation in the Municipality	No. of communities	0	0	50	50	50	50
Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	0	5	5	5	5

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
Perform Needs Assessment for PWD Applicants	
Support and empower PWD applicants	
Monitor Persons with Disability	
Ensure payment of Cash Grants to all LEAP beneficiaries	
Monitoring of the Day-Care Centres within the Municipality	
Organize sensitization programmes relating to child right, protection and promotion for at least 16 communities	
Organize data collection exercise on vulnerable groups	
Settle and close child maintenance cases	
Undertake Social Enquiries	
Form 3 VSLAs in 3 communities	
Organize Alternative Livelihood Programmes for PWDS eg. Soap Making	
Sensitize communities on Gender Based Violence	
Organize capacity building programme for LEAP community focal persons	
Sensitize families on child labour in 10 communities	
Sensitize citizens against stigma, abuse, discrimination and harassment of vulnerable people	
Sensitize and support PWDs on good management of fund	
Encourage PWDs to take up leadership positions eg. Assembly member	

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Birth and Death Registry

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

A total allocation of GHC 15,000.00 is made to the department to implement outlined activities.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize mobile birth registration exercise	
Organize outreach programmes to register all infant births and deaths within the municipal	
Organize Child Health Week celebration with Ghana Health service	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2023 hence the allocation. Three (3) departments would be implementing the budget programmes with 9 staffs with a total allocation of GHC 2,581,683.00

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the sitting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit is the Physical Planning Department. The department has 3 staffs to implement activities with a total allocation of GHC 241,379.00.

Key challenges are staffing, logistical constraints and political interference.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Valuation of Properties in 1 Councils	No. of properties valuated	5000	6000	6000	6500	6500	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	3	3	3
	Number of communities with local plans	10	15	20	50	50	50
Street Named and Property Addressed	Number of streets named	20	50	75	90	90	90
	Number of properties addressed	500	700	1000	1500	1500	1500
committee meetings organized	No. of meetings organized	8	6	6	6	6	6
Create public awareness on development control	No. of public awareness organized	4	4	4	4	4	4

Issuance of development permit	No. of Development permits issued	10	100	150	250	250	250
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Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
Provision and mounting of Streets Signage	Prepare New Local Plans for communities in the municipality.
Undertake Street Naming Exercise in 2 Communities	Continue with street Naming and Property Addressing in the municipality
Retracing of old planning Schemes	Documentation of Assembly's Acquired Lands
Preparation of Planning scheme for selected communities	
Extension of schemes and Public Education in selected communities	
Organize monthly/quarterly Statutory Planning Committee meetings	
Develop and implement the Municipal Spatial Development Framework	

PROGRAMME3: Infrastructure Delivery and Management

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

There are 5 staffs in the Works Department. An allocation of GHC 1,564,733.00 is made for the department.

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

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Project inspection	Number of site meetings organized	9	15	17	25	30	30
Repair all broken down water facilities	Number of Facilities repaired	10	15	17	25	30	30
Reshaping of feeder roads	Number of km of road reshaped	45	58	80	100	130	145
Keep all heavy duty equipment on road	No. of equipment maintained	5	5	5	5	7	7

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 28: Budget Sub-Programme Operations and Projects

Operations	Projects
Facilitate the testing of boreholes and hand dug wells, Form and Train 38 Water Management Teams and Organize stakeholders' engagement on water management Yearly	Maintain street lights

Organize training on contract management of physical project	Reshape township roads
Organize Public education and sensitization programme on building permits procedures and regulations	Reshape selected feeder roads within the Municipality and plant trees
Offer engineering service to all Government Institutions in the Municipality	
Organise development control programmes	Extend electricity to communities without light (Rural Electrification)
Organize post contract Administration Service	Create access roads/By-passes and plant trees
Prepare Operation and Maintenance Plan for public buildings	Supply street bulbs
Monitor Water Facilities Quarterly	Mp's projects and activities
	Complete the construction of Municipality Assembly Hall complex(Phase III)
	Outstanding payments for completed projects eg. <ul style="list-style-type: none"> ● Rehabilitation of municipal Administration Block. ● Water Projects (Quay Hydro) ● SIF Projects etc
	Facilitate the completion of 40% of 11 No.6 -unit classroom blocks with ancillary facilities under GETFund and 100% of all new GETFund projects.
	Consruction of Boreholes
	Facilitate the Construction of 1No. Small Town Water System
	Facilitate the Construction of 1No. Small Water System
	Provision of 25 No. Boreholes with hand pumps
	Provision of 5 No. Mechanized Boreholes
	Construct 2 Iron Removal Plants
	Repair 25 Broken Down Boreholes

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The Municipal Trade Programmes which include identifying, developing and marketing tourist sites in the Municipal; build a reliable business data base to promote SME businesses, use the Municipal website to market the Municipality, publish a Municipal

Business Directory and continue the One Community One Graded Market Programme. The Municipal Assembly would take steps to take advantage of the One Municipality One Factory Programme, One Constituency One Million Dollars Initiative and the Job Creation Initiatives.

The Unit has 9 officers comprising BAC Head, Driver and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk and Security Officers. GHC 798,115.00 is allocated to the Department.

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
MSE BAC trainings organized	No. of training organized	5	6	10	10	15	20
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	5	10	10	10	10
RTF services improved	No. Of client's monthly	55	97	101	120	135	135

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize Basic CBT in Soap Making, Grass Cutter Rearing, Snail Rearing, Beads Making, Gari Processing, Fish Farming, Piggery, Bee Keeping, Herbicide Making for men & women	Operationalize the SIF Market at Cuba
Provide Apprenticeship Training in Carpentry, Masonry, Tailoring, Hair dressing, Decoder Installation	Construction of 2 market Shed at Moseaso And Prestea Nkwanta
Provide Machinery eg. Cranes, Drilling, Charging, Auto diagnostics, Moulding Machines to Artisans	Rehabilitation of Market – Slaughter house
Organize Proficiency Examination for Artisans	Construct a Starch processing factory (One-Municipality-One-Factory Initiative)
Facilitate provision of Credit Facilities for Artisans	Construct a Soap manufacturing factory (One-Municipality-One-Factory Initiative)
	Construct 1 No. Fire Service Station including Landscaping at Asankrangwa
	Construct 4 No. Market Sheds at Cuba Market, Asankrangwa
	Construct 1 No. Market Shed at Mumuni
	Construct 4 No. Market Sheds at Cuba Market, Asankrangwa

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Extension Unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) Unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal Production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture Engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department of Agriculture will be implementing this Budget Sub programme with 13 staff of various grades and specializations with a budgetary allocation of GHC 496,795.00

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

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2021	2022 as at August				
All department trainings and meetings organized	No. of trainings and meetings	12	12	25	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Operations and Projects

Operations	Projects
Train 2 FBOs on Climate Smart Agriculture	
Facilitate training of 3 women FBOs in group dynamics	
Organize Quarterly Management Meetings	
Organize Quarterly Technical Review Meetings	
Organize TEDMAG training for MDA MAOs and AEA	
organize MDA Quarterly visit to operational areas	
Sensitize farmers on Planting for Food and Jobs Flagship Programme	
Design and facilitate adaptive research and demonstration in the municipal	
Organize nutrition education for women farmers	
Train pig farmers on good husbandry practices	
Provide logistics for general Administration (eg. Stationery, utilities, fuel etc)	
Attend Annual Regional Agric Review Meetings	
Support Implementation of Government's Flagship Programmes in Agriculture eg. PERD etc	
Organize Farm and Home Visit for AEAs and NABCO Personnel	
Facilitate training of 10 women on use of pesticides	
Organize surveillance and monitoring on existing emerging and re-emerging diseases	
Organize vaccination campaign on livestock and poultry	
Train Farmers on Post-harvest Handling	
Organize 3 zonal RELC planning session	
Organize Municipal RELC Planning session	
Develop 2 inland Rice Valleys	
Support operations of Assembly's Coconut Plantation	
Support operations of Assembly's Fish Farm	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

A total allocation of GHC 450,800.00 is made to implement this budget Programme.

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

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

An allocation of GHC 430,000.00 is for the Sub programme.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projection			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support to disaster affected individuals	No. of Individuals supported	150	75	50	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	45	50	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Operations and Projects

Operations	Projects
Compile and submit reports on disasters, etc. – monthly, quarterly, mid-year and annually	
Educate and sensitize the public on disaster risk reduction (DRR) and climate change risk management.	Construct a fire station and a NADMO office
Hold municipal secretariat/technical committees/municipal disaster management committee meetings.	
Identify hazards and vulnerabilities in Asankranwa, Breman, Wassa Dunkwa, Samreboi and Mumuni	
Establish/rejuvenate Disaster Volunteer Groups (DVGs) and train them.	
Undertake clean-up activities	
Identify safe havens (emergency shelters)	

Provide relief support to victims of disasters
Evacuate displaced victims to emergency shelters
Monitor areas liable to flooding
Undertake tree planting in deforested areas
Undertake simulation exercises and public preparedness drills.
Build capacity of Assembly members, Chiefs and other stakeholders on disaster risk reduction (DRR) and climate change risk management
Assembly's Preparedness for Pandemics / Emergencies

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

An allocation of GHC 20,800.00 is made towards this Sub programme.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2021	2022 as at August				
Support government intervention	Supported Intervention	1	3	5	5	5	5
Submit reports	No. of quarters	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2023 Annual Action Plan to be undertaken by the sub-programme

Table 36: Budget Sub-Programme Operations and Projects

Operations	Projects
Survey and Demarcate 120ha Land	Engage work gang to undertake maintenance of planted watersheds
Check survey and Mapping of 120ha Compactments	Plant trees along streams and river bodies
Maintain Forest 1,062km Reserves Boundaries (Boundary Cleaning, Inspection, Patrols)	
Engage community work gang to undertake maintenance of 1,106,65ha planted degraded watershed	
Liaise with Cocobod to identify farmers for 800,000ha climate smart cocoa/trees on farms/plantation, amenity planting	
Maintain admitted 168 km farm/internal boundaries planting	
Distribute 480,000tree seedlings to farmers, communities, plantation developers etc within ecological corridor	
identify and replace missing/broken/defaced external boundary pillars	
Plant 80km forest reserve boundaries	

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

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	3,360,335		
130201 17.1 strengthen domestic resource mob.	10,808,302	243,501		
150101 Enhance business enabling environment	0	833,115		
160201 Improve production efficiency and yield	0	147,294		
370202 13.2 Integrate climate change measures	0	450,800		
390202 11.2 Improve transport and road safety	0	548,000		
410101 Deepen political and administrative decentralisation	0	1,366,312		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,025,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	699,099		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	518,800		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,615,573		
<i>Grand Total ¢</i>	10,808,302	10,808,302	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
229 01 01 001 25	10,808,301.61	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 LOCAL RATES REVENUE INCREASED BY 5%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	323,978.89	0.00	0.00	0.00
1413001 Property Rate	293,228.89	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,750.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES INCREASED BY 5%				
Property income [GFS]	176,204.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	75,004.00	0.00	0.00	0.00
1412032 Building Processing Charge	56,450.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	4,750.00	0.00	0.00	0.00
<i>Output</i> 0003 LOCAL RENT INCREASED BY 5%				
Property income [GFS]	33,100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,300.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	16,300.00	0.00	0.00	0.00
<i>Output</i> 0004 LOCAL LICENCES INCREASED BY 5%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	604,646.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	7,330.00	0.00	0.00	0.00
1422002 Herbalist License	7,700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,500.00	0.00	0.00	0.00
1422011 Artisans	5,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	8,000.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	72,780.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	25,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,300.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422033	Stores	23,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	9,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	46.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	43,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,190.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	80,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,400.00	0.00	0.00	0.00
1422071	Business Providers	5,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	190,500.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
Output 0005 LOCAL FEE INCREASED BY 5%					
Sales of goods and services		145,649.29	0.00	0.00	0.00
1423001	Markets Tolls	70,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,500.00	0.00	0.00	0.00
1423011	Marriage Registration	5,400.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,500.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	34,249.29	0.00	0.00	0.00
1423092	Catering services	0.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Output 0006 LOCAL FINES,PENALTIES,FORFIETS INCREASED BY 5%					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		20,145.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	4,400.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
1430017 Confiscated Assets	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	13,045.00	0.00	0.00	0.00
Output 0007 CENTRAL GOVERNMENT GRANTS TRANSFER				
From foreign governments(Current)	9,472,284.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,202,813.03	0.00	0.00	0.00
1331002 DACF - Assembly	2,446,451.62	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	3,088,160.45	0.00	0.00	0.00
Output 0008 DONOR GRANTS TRANSFERS				
From foreign governments(Current)	32,294.33	0.00	0.00	0.00
1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
Grand Total	10,808,301.61	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>
Wassa Amenfi West Municipal - Asankragua	0	0	0	10,808,302	9,756,100	9,819,722
Management and Administration	0	0	0	3,617,465	3,025,337	3,035,313
	0	0	0	1,866,130	1,884,631	1,884,791
	0	0	0	903,723	461,674	464,699
	0	0	0	80,000	78,200	78,982
	0	0	0	460,553	294,853	297,802
	0	0	0	1,200	120	121
	0	0	0	305,859	305,859	308,918
Social Services Delivery	0	0	0	2,964,321	2,621,531	2,640,465
	0	0	0	732,951	740,160	740,280
	0	0	0	90,000	46,500	46,965
	0	0	0	320,000	320,000	323,200
	0	0	0	1,161,099	854,599	863,145
	0	0	0	198,800	198,800	200,788
	0	0	0	461,472	461,472	466,087
Infrastructure Delivery and Management	0	0	0	2,445,805	2,385,377	2,406,381
	0	0	0	328,232	331,054	331,514
	0	0	0	75,000	37,750	38,128
	0	0	0	200,000	200,000	202,000
	0	0	0	336,000	310,000	313,100
	0	0	0	1,506,573	1,506,573	1,521,639
Economic Development	0	0	0	1,329,911	1,304,656	1,314,172
	0	0	0	364,501	367,996	368,146
	0	0	0	225,000	210,750	212,858
	0	0	0	248,000	235,750	238,108
	0	0	0	32,294	30,044	30,345
	0	0	0	460,115	460,115	464,716
Environmental Management	0	0	0	450,800	419,200	423,392
	0	0	0	10,000	4,000	4,040
	0	0	0	40,800	15,200	15,352
	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	10,808,302	9,756,100	9,819,722

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West Municipal - Asankragua	0	0	0	10,808,302	9,756,100	9,819,722
Management and Administration	0	0	0	3,617,465	3,025,337	3,035,313
SP1: General Administration	0	0	0	2,831,092	2,466,201	2,473,533
21 Compensation of employees [GFS]	0	0	0	1,715,880	1,733,039	1,733,039
211 Wages and salaries [GFS]	0	0	0	1,515,357	1,530,511	1,530,511
21110 Established Position	0	0	0	1,373,003	1,386,733	1,386,733
21111 Wages and salaries in cash [GFS]	0	0	0	112,354	113,478	113,478
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	200,523	202,528	202,528
21210 Actual social contributions [GFS]	0	0	0	200,523	202,528	202,528
22 Use of goods and services	0	0	0	787,059	411,509	415,624
221 Use of goods and services	0	0	0	787,059	411,509	415,624
22101 Materials - Office Supplies	0	0	0	152,000	75,500	76,255
22102 Utilities	0	0	0	26,200	7,450	7,525
22105 Travel - Transport	0	0	0	273,859	115,059	116,210
22107 Training - Seminars - Conferences	0	0	0	245,000	161,000	162,610
22109 Special Services	0	0	0	90,000	52,500	53,025
28 Other expense	0	0	0	47,000	40,500	40,905
282 Miscellaneous other expense	0	0	0	47,000	40,500	40,905
28210 General Expenses	0	0	0	47,000	40,500	40,905
31 Non Financial Assets	0	0	0	281,153	281,153	283,965
311 Fixed assets	0	0	0	281,153	281,153	283,965
31112 Nonresidential buildings	0	0	0	281,153	281,153	283,965
SP2: Finance and Audit	0	0	0	474,565	310,089	312,074
21 Compensation of employees [GFS]	0	0	0	110,463	111,568	111,568
211 Wages and salaries [GFS]	0	0	0	97,325	98,298	98,298
21110 Established Position	0	0	0	97,325	98,298	98,298
212 Social contributions [GFS]	0	0	0	13,139	13,270	13,270
21210 Actual social contributions [GFS]	0	0	0	13,139	13,270	13,270
22 Use of goods and services	0	0	0	352,101	188,771	190,659
221 Use of goods and services	0	0	0	352,101	188,771	190,659
22101 Materials - Office Supplies	0	0	0	27,000	14,500	14,645
22105 Travel - Transport	0	0	0	214,501	98,501	99,486
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	78,000	54,000	54,540
22108 Consulting Services	0	0	0	4,000	1,000	1,010
22111 Other Charges - Fees	0	0	0	8,600	770	778
28 Other expense	0	0	0	12,000	9,750	9,848
282 Miscellaneous other expense	0	0	0	12,000	9,750	9,848
28210 General Expenses	0	0	0	12,000	9,750	9,848
SP3: Human Resource Management	0	0	0	138,948	104,108	104,533

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	60,948	61,558	61,558
211 Wages and salaries [GFS]	0	0	0	53,699	54,236	54,236
21110 Established Position	0	0	0	53,699	54,236	54,236
212 Social contributions [GFS]	0	0	0	7,249	7,322	7,322
21210 Actual social contributions [GFS]	0	0	0	7,249	7,322	7,322
22 Use of goods and services	0	0	0	78,000	42,550	42,976
221 Use of goods and services	0	0	0	78,000	42,550	42,976
22101 Materials - Office Supplies	0	0	0	16,500	10,125	10,226
22102 Utilities	0	0	0	1,200	100	101
22105 Travel - Transport	0	0	0	17,300	4,325	4,368
22107 Training - Seminars - Conferences	0	0	0	43,000	28,000	28,280
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	172,860	144,938	145,172
21 Compensation of employees [GFS]	0	0	0	120,360	121,563	121,563
211 Wages and salaries [GFS]	0	0	0	106,044	107,104	107,104
21110 Established Position	0	0	0	106,044	107,104	107,104
212 Social contributions [GFS]	0	0	0	14,316	14,459	14,459
21210 Actual social contributions [GFS]	0	0	0	14,316	14,459	14,459
22 Use of goods and services	0	0	0	49,500	20,375	20,579
221 Use of goods and services	0	0	0	49,500	20,375	20,579
22101 Materials - Office Supplies	0	0	0	17,500	11,125	11,236
22105 Travel - Transport	0	0	0	22,000	6,750	6,818
22107 Training - Seminars - Conferences	0	0	0	10,000	2,500	2,525
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	2,964,321	2,621,531	2,640,465
SP2.1 Education, youth & sports and Library services	0	0	0	1,025,472	1,010,722	1,020,829
22 Use of goods and services	0	0	0	95,000	80,250	81,053
221 Use of goods and services	0	0	0	95,000	80,250	81,053
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	13,000	3,250	3,283
22107 Training - Seminars - Conferences	0	0	0	10,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	800,472	800,472	808,477
311 Fixed assets	0	0	0	800,472	800,472	808,477
31112 Nonresidential buildings	0	0	0	800,472	800,472	808,477
SP2.2 Public Health Services and management	0	0	0	188,099	184,349	186,192

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	71,099	67,349	68,022
221 Use of goods and services	0	0	0	71,099	67,349	68,022
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	1,250	1,263
22107 Training - Seminars - Conferences	0	0	0	36,099	36,099	36,460
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	102,000	102,000	103,020
311 Fixed assets	0	0	0	102,000	102,000	103,020
31112 Nonresidential buildings	0	0	0	102,000	102,000	103,020
SP2.3 Environmental Health and sanitation Services	0	0	0	1,021,406	725,160	727,105
21 Compensation of employees [GFS]	0	0	0	525,406	530,660	530,660
211 Wages and salaries [GFS]	0	0	0	462,913	467,542	467,542
21110 Established Position	0	0	0	462,913	467,542	467,542
212 Social contributions [GFS]	0	0	0	62,493	63,118	63,118
21210 Actual social contributions [GFS]	0	0	0	62,493	63,118	63,118
22 Use of goods and services	0	0	0	425,000	131,500	132,815
221 Use of goods and services	0	0	0	425,000	131,500	132,815
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	392,000	107,000	108,070
22105 Travel - Transport	0	0	0	17,000	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	14,000	6,000	6,060
272 Social assistance benefits	0	0	0	14,000	6,000	6,060
27211 Social Assistance Benefits - Cash	0	0	0	14,000	6,000	6,060
31 Non Financial Assets	0	0	0	57,000	57,000	57,570
311 Fixed assets	0	0	0	57,000	57,000	57,570
31113 Other structures	0	0	0	57,000	57,000	57,570
SP2.4 Birth and Death Registration Services	0	0	0	15,000	6,000	6,060
22 Use of goods and services	0	0	0	15,000	6,000	6,060
221 Use of goods and services	0	0	0	15,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	714,345	695,300	700,278
21 Compensation of employees [GFS]	0	0	0	195,545	197,500	197,500
211 Wages and salaries [GFS]	0	0	0	172,286	174,009	174,009
21110 Established Position	0	0	0	172,286	174,009	174,009
212 Social contributions [GFS]	0	0	0	23,259	23,491	23,491
21210 Actual social contributions [GFS]	0	0	0	23,259	23,491	23,491

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
22 Use of goods and services	0	0	0	318,800	297,800	300,778
221 Use of goods and services	0	0	0	318,800	297,800	300,778
22101 Materials - Office Supplies	0	0	0	276,800	272,300	275,023
22105 Travel - Transport	0	0	0	34,000	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	8,000	2,000	2,020
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	2,445,805	2,385,377	2,406,381
SP3.1 Roads and Transport services	0	0	0	639,692	619,524	625,384
21 Compensation of employees [GFS]	0	0	0	33,149	33,481	33,481
211 Wages and salaries [GFS]	0	0	0	29,206	29,499	29,499
21110 Established Position	0	0	0	29,206	29,499	29,499
212 Social contributions [GFS]	0	0	0	3,943	3,982	3,982
21210 Actual social contributions [GFS]	0	0	0	3,943	3,982	3,982
22 Use of goods and services	0	0	0	91,000	70,500	71,205
221 Use of goods and services	0	0	0	91,000	70,500	71,205
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	39,000	18,500	18,685
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	515,543	515,543	520,698
311 Fixed assets	0	0	0	515,543	515,543	520,698
31113 Other structures	0	0	0	515,543	515,543	520,698
SP3.2 Physical and Spatial Planning Development	0	0	0	241,379	225,763	227,128
21 Compensation of employees [GFS]	0	0	0	88,379	89,263	89,263
211 Wages and salaries [GFS]	0	0	0	77,867	78,646	78,646
21110 Established Position	0	0	0	77,867	78,646	78,646
212 Social contributions [GFS]	0	0	0	10,512	10,617	10,617
21210 Actual social contributions [GFS]	0	0	0	10,512	10,617	10,617
22 Use of goods and services	0	0	0	51,000	35,500	35,855
221 Use of goods and services	0	0	0	51,000	35,500	35,855
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	9,000	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	15,000	6,000	6,060
28 Other expense	0	0	0	102,000	101,000	102,010
282 Miscellaneous other expense	0	0	0	102,000	101,000	102,010
28210 General Expenses	0	0	0	102,000	101,000	102,010
SP3.3 Public Works, rural housing and water management	0	0	0	1,564,734	1,540,091	1,553,869
21 Compensation of employees [GFS]	0	0	0	160,703	162,310	162,310
211 Wages and salaries [GFS]	0	0	0	141,589	143,005	143,005
21110 Established Position	0	0	0	141,589	143,005	143,005
212 Social contributions [GFS]	0	0	0	19,114	19,306	19,306
21210 Actual social contributions [GFS]	0	0	0	19,114	19,306	19,306

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	213,000	186,750	188,618
221 Use of goods and services	0	0	0	213,000	186,750	188,618
22101 Materials - Office Supplies	0	0	0	36,000	28,500	28,785
22105 Travel - Transport	0	0	0	25,000	6,250	6,313
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	991,030	991,030	1,000,941
311 Fixed assets	0	0	0	991,030	991,030	1,000,941
31111 Dwellings	0	0	0	95,184	95,184	96,136
31113 Other structures	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	545,846	545,846	551,305
Economic Development	0	0	0	1,329,911	1,304,656	1,314,172
SP4.1 Agricultural Services and Management	0	0	0	496,795	486,790	488,128
21 Compensation of employees [GFS]	0	0	0	349,501	352,996	352,996
211 Wages and salaries [GFS]	0	0	0	307,930	311,010	311,010
21110 Established Position	0	0	0	307,930	311,010	311,010
212 Social contributions [GFS]	0	0	0	41,571	41,986	41,986
21210 Actual social contributions [GFS]	0	0	0	41,571	41,986	41,986
22 Use of goods and services	0	0	0	147,294	133,794	135,132
221 Use of goods and services	0	0	0	147,294	133,794	135,132
22101 Materials - Office Supplies	0	0	0	43,708	43,708	44,145
22105 Travel - Transport	0	0	0	34,587	24,087	24,328
22107 Training - Seminars - Conferences	0	0	0	19,000	16,000	16,160
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	833,115	817,865	826,044
22 Use of goods and services	0	0	0	38,000	22,750	22,978
221 Use of goods and services	0	0	0	38,000	22,750	22,978
22105 Travel - Transport	0	0	0	13,000	3,250	3,283
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	9,500	9,595
31 Non Financial Assets	0	0	0	795,115	795,115	803,066
311 Fixed assets	0	0	0	795,115	795,115	803,066
31113 Other structures	0	0	0	795,115	795,115	803,066
Environmental Management	0	0	0	450,800	419,200	423,392
SP5.1 Disaster prevention and Management	0	0	0	430,000	414,000	418,140
22 Use of goods and services	0	0	0	30,000	14,000	14,140
221 Use of goods and services	0	0	0	30,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	20,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

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>
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP5.2 Natural Resource Conservation and Management	0	0	0	20,800	5,200	5,252
22 Use of goods and services	0	0	0	20,800	5,200	5,252
221 Use of goods and services	0	0	0	20,800	5,200	5,252
22101 Materials - Office Supplies	0	0	0	800	200	202
22105 Travel - Transport	0	0	0	10,000	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	10,000	2,500	2,525
Grand Total	0	0	0	10,808,302	9,756,100	9,819,722

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Wassa Amenfi West Municipal - Asankragua	3,202,813	2,181,299	754,153	6,138,265	157,522	946,201	200,000	1,303,723	0	0	0	178,153	2,988,161	3,166,314	10,808,302
Management and Administration	1,850,130	535,400	21,153	2,406,683	157,522	746,201	0	903,723	0	0	0	45,859	260,000	305,859	3,617,465
Central Administration	1,422,480	415,000	21,153	1,858,633	157,522	636,701	0	794,223	0	0	0	25,859	260,000	285,859	2,938,716
Administration (Assembly Office)	1,422,480	415,000	21,153	1,858,633	0	636,701	0	636,701	0	0	0	25,859	260,000	285,859	2,781,194
Sub-Metros Administration	0	0	0	0	157,522	0	0	157,522	0	0	0	0	0	0	157,522
Finance	110,463	54,400	0	164,863	0	65,000	0	65,000	0	0	0	0	0	0	231,063
	110,463	54,400	0	164,863	0	65,000	0	65,000	0	0	0	0	0	0	231,063
Transport	135,878	0	0	135,878	0	0	0	0	0	0	0	0	0	0	135,878
	135,878	0	0	135,878	0	0	0	0	0	0	0	0	0	0	135,878
Human Resource	60,948	38,000	0	98,948	0	20,000	0	20,000	0	0	0	20,000	0	20,000	138,948
Human Resource	60,948	38,000	0	98,948	0	20,000	0	20,000	0	0	0	20,000	0	20,000	138,948
Statistics	120,360	28,000	0	148,360	0	24,500	0	24,500	0	0	0	0	0	0	172,860
Statistics	120,360	28,000	0	148,360	0	24,500	0	24,500	0	0	0	0	0	0	172,860
Social Services Delivery	720,951	995,099	498,000	2,214,049	0	90,000	0	90,000	0	0	0	0	461,472	461,472	2,964,321
Education, Youth and Sports	0	205,000	349,000	554,000	0	20,000	0	20,000	0	0	0	0	451,472	451,472	1,025,472
Office of Departmental Head	0	205,000	349,000	554,000	0	20,000	0	20,000	0	0	0	0	451,472	451,472	1,025,472
Health	525,406	485,099	149,000	1,159,505	0	40,000	0	40,000	0	0	0	0	10,000	10,000	1,209,505
Office of District Medical Officer of Health	0	71,099	92,000	163,099	0	15,000	0	15,000	0	0	0	0	10,000	10,000	188,099
Environmental Health Unit	525,406	414,000	57,000	996,406	0	25,000	0	25,000	0	0	0	0	0	0	1,021,406
Social Welfare & Community Development	195,545	300,000	0	495,545	0	20,000	0	20,000	0	0	0	0	0	0	714,345
Office of Departmental Head	0	300,000	0	300,000	0	20,000	0	20,000	0	0	0	0	0	0	518,800
Social Welfare	195,545	0	0	195,545	0	0	0	0	0	0	0	0	0	0	195,545
Birth and Death	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	282,232	482,000	100,000	864,232	0	75,000	0	75,000	0	0	0	100,000	1,406,573	1,506,573	2,445,805
Physical Planning	88,379	33,000	0	121,379	0	20,000	0	20,000	0	0	0	100,000	0	100,000	241,379
Town and Country Planning	88,379	33,000	0	121,379	0	20,000	0	20,000	0	0	0	100,000	0	100,000	241,379

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Works	160,703	393,000	100,000	653,703	0	20,000	0	20,000	0	0	0	0	0	891,030	891,030	1,564,734	
Office of Departmental Head	0	393,000	100,000	493,000	0	20,000	0	20,000	0	0	0	0	0	891,030	891,030	1,404,030	
Public Works	160,703	0	0	160,703	0	0	0	0	0	0	0	0	0	0	0	160,703	
Transport	0	28,000	0	28,000	0	20,000	0	20,000	0	0	0	0	0	500,000	500,000	548,000	
	0	28,000	0	28,000	0	20,000	0	20,000	0	0	0	0	0	500,000	500,000	548,000	
Urban Roads	33,149	28,000	0	61,149	0	15,000	0	15,000	0	0	0	0	0	15,543	15,543	91,692	
	33,149	28,000	0	61,149	0	15,000	0	15,000	0	0	0	0	0	15,543	15,543	91,692	
Economic Development	349,501	128,000	135,000	612,501	0	25,000	200,000	225,000	0	0	0	0	32,294	460,115	492,410	1,329,911	
Agriculture	349,501	100,000	0	449,501	0	15,000	0	15,000	0	0	0	0	32,294	0	32,294	496,795	
	349,501	100,000	0	449,501	0	15,000	0	15,000	0	0	0	0	32,294	0	32,294	496,795	
Trade, Industry and Tourism	0	28,000	135,000	163,000	0	10,000	200,000	210,000	0	0	0	0	0	460,115	460,115	833,115	
Office of Departmental Head	0	28,000	135,000	163,000	0	10,000	200,000	210,000	0	0	0	0	0	460,115	460,115	833,115	
Environmental Management	0	40,800	0	40,800	0	10,000	0	10,000	0	0	0	0	0	400,000	400,000	450,800	
Natural Resource Conservation	0	20,800	0	20,800	0	0	0	0	0	0	0	0	0	0	0	20,800	
	0	20,800	0	20,800	0	0	0	0	0	0	0	0	0	0	0	20,800	
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	400,000	400,000	430,000	
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	400,000	400,000	430,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,422,480	
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western			
Location Code	0111001	Amenfi West - Asankragua			
Compensation of employees [GFS]				1,422,480	
Objective	000000	Compensation of Employees		1,422,480	
Program	92001	Management and Administration		1,422,480	
Sub-Program	92001001	SP1: General Administration		1,422,480	
Operation	000000	0.0	0.0	0.0	1,422,480
Wages and salaries [GFS]				1,253,287	
2111001 Established Post				1,253,287	
Social contributions [GFS]				169,194	
2121001 13 Percent SSF Contribution				169,194	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					636,701
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western						
Location Code	0111001	Amenfi West - Asankragua						

Use of goods and services								614,701
Objective	130201	17.1 strengthen domestic resource mob.						243,501
Program	92001	Management and Administration						243,501
Sub-Program	92001002	SP2: Finance and Audit						243,501
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			243,501

Use of goods and services								243,501
2210101	Printed Material and Stationery							10,000
2210502	Maintenance and Repairs - Official Vehicles							15,000
2210503	Fuel and Lubricants - Official Vehicles							9,548
2210505	Running Cost - Official Vehicles							20,000
2210509	Other Travel and Transportation							80,000
2210511	Local travel cost							20,953
2210623	Maintenance of Office Equipment							20,000
2210709	Seminars/Conferences/Workshops - Domestic							54,000
2210711	Public Education and Sensitization							10,000
2210801	Local Consultants Fees (Companies)							4,000

Objective	410101	Deepen political and administrative decentralisation						371,200
Program	92001	Management and Administration						371,200
Sub-Program	92001001	SP1: General Administration						371,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			118,200

Use of goods and services								118,200
2210103	Refreshment Items							10,000
2210203	Telecommunications							1,200
2210505	Running Cost - Official Vehicles							40,000
2210510	Other Night allowances							36,000
2210511	Local travel cost							25,000
2210513	Local Hotel Accommodation							6,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			41,000
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Use of goods and services								41,000
2210101	Printed Material and Stationery							30,000
2210509	Other Travel and Transportation							2,000
2210510	Other Night allowances							5,000
2210511	Local travel cost							4,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			100,800
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Use of goods and services								100,800
2210510	Other Night allowances							4,800
2210511	Local travel cost							6,000
2210709	Seminars/Conferences/Workshops - Domestic							80,000
2210904	Substructure Allowances							10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			64,000
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Use of goods and services								64,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210113	Feeding Cost							32,000
	2210709	Seminars/Conferences/Workshops - Domestic							32,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				18,000
	Use of goods and services								18,000
	2210509	Other Travel and Transportation							4,000
	2210510	Other Night allowances							8,000
	2210511	Local travel cost							6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				29,200
	Use of goods and services								29,200
	2210509	Other Travel and Transportation							2,000
	2210510	Other Night allowances							20,000
	2210511	Local travel cost							7,200

									Other expense	22,000
Objective	410101	Deepen political and administrative decentralisation							22,000	
Program	92001	Management and Administration							22,000	
Sub-Program	92001001	SP1: General Administration							22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000	

	Miscellaneous other expense								20,000
	2821009	Donations							10,000
	2821010	Contributions							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				2,000
	Miscellaneous other expense								2,000
	2821010	Contributions							2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						78,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Administration (Assembly Office)_Western							
Location Code	0111001	Amenfi West - Asankragua							

									Use of goods and services	78,000
Objective	410101	Deepen political and administrative decentralisation							78,000	
Program	92001	Management and Administration							78,000	
Sub-Program	92001001	SP1: General Administration							78,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				78,000	
	Use of goods and services								78,000	
	2210709	Seminars/Conferences/Workshops - Domestic							78,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	358,153
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western					
Location Code	0111001	Amenfi West - Asankragua					

Use of goods and services							312,000
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Objective	410101	Deepen political and administrative decentralisation					312,000
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Program	92001	Management and Administration					312,000
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Sub-Program	92001001	SP1: General Administration					312,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		127,000
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Use of goods and services							127,000
2210201	Electricity charges						20,000
2210202	Water						2,000
2210204	Postal Charges						3,000
2210505	Running Cost - Official Vehicles						32,000
2210509	Other Travel and Transportation						20,000
2210902	Official Celebrations						50,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210101	Printed Material and Stationery						40,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210505	Running Cost - Official Vehicles						5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210904	Substructure Allowances						30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210711	Public Education and Sensitization						5,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		65,000
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Use of goods and services							65,000
2210111	Other Office Materials and Consumables						20,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night allowances						5,000
2210511	Local travel cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

Other expense							25,000
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Objective	410101	Deepen political and administrative decentralisation					25,000
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Program	92001	Management and Administration					25,000
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Sub-Program	92001001	SP1: General Administration					25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821009	Donations				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000

Non Financial Assets 21,153

Objective	410101	Deepen political and administrative decentralisation				21,153
Program	92001	Management and Administration				21,153
Sub-Program	92001001	SP1: General Administration				21,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,153
		Fixed assets				21,153
	3111255	WIP - Office Buildings				21,153

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			285,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101001	Wassa Amenfi West Municipal - Asankragua Central Administration Administration (Assembly Office) Western				
Location Code	0111001	Amenfi West - Asankragua				

Use of goods and services 25,859

Objective	410101	Deepen political and administrative decentralisation				25,859
Program	92001	Management and Administration				25,859
Sub-Program	92001001	SP1: General Administration				25,859
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210102	Office Facilities, Supplies and Accessories				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,859
		Use of goods and services				5,859
	2210509	Other Travel and Transportation				5,859

Non Financial Assets 260,000

Objective	410101	Deepen political and administrative decentralisation				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001001	SP1: General Administration				260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
		Fixed assets				260,000
	3111255	WIP - Office Buildings				260,000

Total Cost Centre 2,781,194

Wassa Amenfi West Municipal - Asankraqua

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	127,522
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290102001	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0111001	Amenfi West - Asankragua					
Compensation of employees [GFS]							127,522
Objective	000000	Compensation of Employees					127,522
Program	92001	Management and Administration					127,522
Sub-Program	92001001	SP1: General Administration					127,522
Operation	000000		0.0	0.0	0.0		127,522
Wages and salaries [GFS]							112,354
	2111102	Monthly paid and casual labour					94,114
	2111104	Recruitment					18,240
Social contributions [GFS]							15,168
	2121001	13 Percent SSF Contribution					15,168
Total Cost Centre							127,522

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290102003	Wassa Amenfi West Municipal - Asankragua_Central Administration_Sub-Metros Administration_Sub 3_Western		
Location Code	0111001	Amenfi West - Asankragua		
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
<i>Total Cost Centre</i>				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	110,463
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			110,463
Objective	000000	Compensation of Employees	110,463
Program	92001	Management and Administration	110,463
Sub-Program	92001002	SP2: Finance and Audit	110,463
Operation	000000		110,463
Wages and salaries [GFS]			97,325
2111001 Established Post			97,325
Social contributions [GFS]			13,139
2121001 13 Percent SSF Contribution			13,139

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	229020001	Wassa Amenfi West Municipal - Asankragua_Finance_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							62,000
Objective	410101	Deepen political and administrative decentralisation					62,000
Program	92001	Management and Administration					62,000
Sub-Program	92001002	SP2: Finance and Audit					62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							4,000
2210505 Running Cost - Official Vehicles							4,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							7,000
2210513 Local Hotel Accommodation							1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210122 Value Books							10,000
2211101 Bank Charges							3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210509 Other Travel and Transportation							3,000
2210510 Other Night allowances							7,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Other expense							3,000
Objective	410101	Deepen political and administrative decentralisation					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001002	SP2: Finance and Audit					3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							2,000	
Objective	410101	Deepen political and administrative decentralisation					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001002	SP2: Finance and Audit					2,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211101 Bank Charges							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			52,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						43,400
Objective	410101	Deepen political and administrative decentralisation				43,400
Program	92001	Management and Administration				43,400
Sub-Program	92001002	SP2: Finance and Audit				43,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210101 Printed Material and Stationery						3,000
2210505 Running Cost - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
2210513 Local Hotel Accommodation						4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2211101 Bank Charges						2,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210505 Running Cost - Official Vehicles						10,000
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						9,000
Objective	410101	Deepen political and administrative decentralisation				9,000
Program	92001	Management and Administration				9,000
Sub-Program	92001002	SP2: Finance and Audit				9,000
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	911302	911302 - Internal audit operations	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	1,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2290200001	Wassa Amenfi West Municipal - Asankragua_Finance_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							1,200	
Objective	410101	Deepen political and administrative decentralisation						1,200
Program	92001	Management and Administration						1,200
Sub-Program	92001002	SP2: Finance and Audit						1,200
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	1,200
Use of goods and services							1,200	
2211101 Bank Charges							1,200	
Total Cost Centre							231,063	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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

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

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western		
Location Code	0111001	Amenfi West - Asankragua		
			120,000	

			Other expense	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0
			1.0	120,000

Miscellaneous other expense			120,000	
2821019 Scholarship and Bursaries			120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	434,000
Function Code	70980	Education n.e.c					
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0111001	Amenfi West - Asankragua					

						Use of goods and services	75,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
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Program	92002	Social Services Delivery					75,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					75,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		349,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			451,472
Function Code	70980	Education n.e.c				
Organisation	2290301001	Wassa Amenfi West Municipal - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						451,472
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				451,472
Program	92002	Social Services Delivery				451,472
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				451,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	451,472
Fixed assets						451,472
	3111205	School Buildings				350,000
	3111255	WIP - Office Buildings				7,019
	3111256	WIP - School Buildings				94,453
Total Cost Centre						1,025,472

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	15,000
Function Code	70721	General Medical services (IS)					
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua Health Office of District Medical Officer of Health Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Other expense							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
	2821009	Donations					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				163,099
Function Code	70721	General Medical services (IS)					
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua Health Office of District Medical Officer of Health Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							61,099
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					61,099
Program	92002	Social Services Delivery					61,099
Sub-Program	92002002	SP2.2 Public Health Services and management					61,099
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,099
Use of goods and services							21,099
2210711 Public Education and Sensitization							21,099
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210104 Medical Supplies							20,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							5,000
2210902 Official Celebrations							10,000
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Non Financial Assets							92,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					92,000
Program	92002	Social Services Delivery					92,000
Sub-Program	92002002	SP2.2 Public Health Services and management					92,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		92,000
Fixed assets							92,000
3111253 WIP - Health Centres							92,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			10,000
Function Code	70721	General Medical services (IS)				
Organisation	2290401001	Wassa Amenfi West Municipal - Asankragua Health Office of District Medical Officer of Health Western				
Location Code	0111001	Amenfi West - Asankragua				
Non Financial Assets						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3111253	WIP - Health Centres				10,000
Total Cost Centre						188,099

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	525,406
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	525,406
Objective	000000	Compensation of Employees		525,406
Program	92002	Social Services Delivery		525,406
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		525,406
Operation	000000		0.0 0.0 0.0	525,406

Wages and salaries [GFS]		462,913
2111001	Established Post	462,913
Social contributions [GFS]		62,493
2121001	13 Percent SSF Contribution	62,493

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	25,000
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua_Health_Environmental Health Unit_ Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	21,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210103	Refreshment Items	2,000
2210505	Running Cost - Official Vehicles	2,000
2210510	Other Night allowances	4,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000
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Use of goods and services		4,000
2210301	Cleaning Materials	2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

			Social benefits [GFS]	4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Social assistance benefits		4,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				471,000
Function Code	70740	Public health services					
Organisation	2290402001	Wassa Amenfi West Municipal - Asankragua Health Environmental Health Unit Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							404,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					404,000
Program	92002	Social Services Delivery					404,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					404,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210103 Refreshment Items							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210301 Cleaning Materials							10,000
2210505 Running Cost - Official Vehicles							4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		380,000
Use of goods and services							380,000
2210302 Contract Cleaning Service Charges							380,000
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Social assistance benefits							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000
Non Financial Assets							57,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		57,000
Fixed assets							57,000
3111353 WIP - Toilets							57,000
Total Cost Centre							1,021,406

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	364,501
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	349,501
Objective	000000	Compensation of Employees		349,501
Program	92004	Economic Development		349,501
Sub-Program	92004001	SP4.1 Agricultural Services and Management		349,501
Operation	000000		0.0 0.0 0.0	349,501

Wages and salaries [GFS]			307,930
2111001	Established Post		307,930
Social contributions [GFS]			41,571
2121001	13 Percent SSF Contribution		41,571

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

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories		15,000

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70421	Agriculture cs					
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							85,000
Objective	160201	Improve production efficiency and yield					85,000
Program	92004	Economic Development					85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210110 Specialised Stock							20,000
2210505 Running Cost - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	2290600001	Wassa Amenfi West Municipal - Asankragua_Agriculture_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							32,294
Objective	160201	Improve production efficiency and yield					32,294
Program	92004	Economic Development					32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210113 Feeding Cost							8,708
2210505 Running Cost - Official Vehicles							10,587
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							496,795

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	101,379	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							88,379	
Objective	000000	Compensation of Employees					88,379	
Program	92003	Infrastructure Delivery and Management					88,379	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					88,379	
Operation	000000		0.0	0.0	0.0	88,379		
Wages and salaries [GFS]							77,867	
2111001 Established Post							77,867	
Social contributions [GFS]							10,512	
2121001 13 Percent SSF Contribution							10,512	
Use of goods and services							13,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					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	
2210102 Office Facilities, Supplies and Accessories							13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							18,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							3,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210111 Other Office Materials and Consumables							2,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Other expense							2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210101 Printed Material and Stationery							10,000
2210505 Running Cost - Official Vehicles							1,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2290702001	Wassa Amenfi West Municipal - Asankragua Physical Planning Town and Country Planning Western					
Location Code	0111001	Amenfi West - Asankragua					
Other expense							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							241,379

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	12,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	12,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210102 Office Facilities, Supplies and Accessories					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	20,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210111 Other Office Materials and Consumables					2,000	
2210510 Other Night allowances					8,000	
2210511 Local travel cost					6,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development					
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Other expense							200,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	88,000
Function Code	70620	Community Development					
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							88,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					88,000
Program	92002	Social Services Delivery					88,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					88,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	88,000
Use of goods and services							88,000
2210108 Construction Material							80,000
2210113 Feeding Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			198,800
Function Code	70620	Community Development				
Organisation	2290801001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Office of Departmental Head Western				
Location Code	0111001	Amenfi West - Asankragua				
Use of goods and services						198,800
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				198,800
Program	92002	Social Services Delivery				198,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				198,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	178,800
Use of goods and services						178,800
2210110 Specialised Stock						178,800
Total Cost Centre						518,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	195,545
Function Code	71040	Family and children						
Organisation	2290802001	Wassa Amenfi West Municipal - Asankragua Social Welfare & Community Development Social Welfare Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							195,545	
Objective	000000	Compensation of Employees						195,545
Program	92002	Social Services Delivery						195,545
Sub-Program	92002005	SP2.5 Social Welfare and community services						195,545
Operation	000000		0.0	0.0	0.0		195,545	
Wages and salaries [GFS]							172,286	
	2111001	Established Post						172,286
Social contributions [GFS]							23,259	
	2121001	13 Percent SSF Contribution						23,259
Total Cost Centre							195,545	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	20,800
Function Code	70560	Environmental protection n.e.c						
Organisation	2290900001	Wassa Amenfi West Municipal - Asankragua Natural Resource Conservation Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							20,800	
Objective	370202	13.2 Integrate climate change measures						20,800
Program	92005	Environmental Management						20,800
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						20,800
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	20,800
Use of goods and services							20,800	
	2210111	Other Office Materials and Consumables						800
	2210505	Running Cost - Official Vehicles						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre							20,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				15,000
Function Code	70610	Housing development					
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_ Works Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				20,000
Function Code	70610	Housing development					
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua_ Works Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210111 Other Office Materials and Consumables							3,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	200,000
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western	
Location Code	0111001	Amenfi West - Asankragua	

			Grants	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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
To other general government units				200,000
2632102 MP's capital development projects				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	278,000
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	178,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		178,000
Program	92003	Infrastructure Delivery and Management		178,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		178,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210111 Other Office Materials and Consumables				8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210505 Running Cost - Official Vehicles				10,000
2210606 Maintenance of General Equipment				150,000

			Non Financial Assets	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009							Total By Fund Source 891,030
Function Code	70610	Housing development						
Organisation	2291001001	Wassa Amenfi West Municipal - Asankragua Works Office of Departmental Head Western						
Location Code	0111001	Amenfi West - Asankragua						

Non Financial Assets 891,030

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						891,030
Program	92003	Infrastructure Delivery and Management						891,030
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						891,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			891,030

Fixed assets								891,030
3111153	WIP - Bungalows/Flat							95,184
3111308	Feeder Roads							250,000
3113110	Water Systems							252,846
3113162	WIP - Water Systems							293,000

Total Cost Centre 1,404,030

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	160,703
Organisation	2291002001	Wassa Amenfi West Municipal - Asankragua Works Public Works Western	
Location Code	0111001	Amenfi West - Asankragua	
Compensation of employees [GFS]			160,703
Objective	000000	Compensation of Employees	160,703
Program	92003	Infrastructure Delivery and Management	160,703
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	160,703
Operation	000000		160,703
Wages and salaries [GFS]			141,589
	2111001	Established Post	141,589
Social contributions [GFS]			19,114
	2121001	13 Percent SSF Contribution	19,114
Total Cost Centre			160,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	210,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							10,000
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	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210701 Training Materials							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Non Financial Assets							200,000
Objective	150101	Enhance business enabling environment					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
Fixed assets							200,000
3111304 Markets							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	163,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							28,000
Objective	150101	Enhance business enabling environment					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					28,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210505 Running Cost - Official Vehicles							8,000
2210509 Other Travel and Transportation							5,000
2210611 Maintenance of Markets							10,000
2210701 Training Materials							5,000
Non Financial Assets							135,000
Objective	150101	Enhance business enabling environment					135,000
Program	92004	Economic Development					135,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111354 WIP - Markets							135,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	460,115
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2291101001	Wassa Amenfi West Municipal - Asankragua Trade, Industry and Tourism Office of Departmental Head Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							460,115
Objective	150101	Enhance business enabling environment					460,115
Program	92004	Economic Development					460,115
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					460,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,115
Fixed assets							460,115
3111354 WIP - Markets							460,115
Total Cost Centre							833,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	135,878
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western		
Location Code	0111001	Amenfi West - Asankragua		

				Compensation of employees [GFS]	135,878
Objective	000000	Compensation of Employees			135,878
Program	92001	Management and Administration			135,878
Sub-Program	92001001	SP1: General Administration			135,878
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					119,716
2111001	Established Post				119,716
Social contributions [GFS]					16,162
2121001	13 Percent SSF Contribution				16,162

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	20,000
Objective	390202	11.2 Improve transport and road safety			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					14,000
2210510	Other Night allowances				6,000
2210511	Local travel cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0

Use of goods and services					6,000
2210109	Spare Parts				3,000
2210606	Maintenance of General Equipment				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				28,000
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							28,000
Objective	390202	11.2 Improve transport and road safety					28,000
Program	92003	Infrastructure Delivery and Management					28,000
Sub-Program	92003001	SP3.1 Roads and Transport services					28,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210109 Spare Parts							10,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210606 Maintenance of General Equipment							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	2291400001	Wassa Amenfi West Municipal - Asankragua Transport Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							500,000
Objective	390202	11.2 Improve transport and road safety					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111305 Car/Lorry Park							500,000
Total Cost Centre							683,878

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua Disaster Prevention Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	10,000	
Objective	370202	13.2 Integrate climate change measures			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210510	Other Night allowances			4,000
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua Disaster Prevention Western		
Location Code	0111001	Amenfi West - Asankragua		

				Use of goods and services	20,000	
Objective	370202	13.2 Integrate climate change measures			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2211203	Emergency Works			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	400,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West Municipal - Asankragua Disaster Prevention Western		
Location Code	0111001	Amenfi West - Asankragua		

				Non Financial Assets	400,000	
Objective	370202	13.2 Integrate climate change measures			400,000	
Program	92005	Environmental Management			400,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets				400,000
3111255	WIP - Office Buildings			400,000

<i>Total Cost Centre</i>	430,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	51,149
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	33,149
Objective	000000	Compensation of Employees		33,149
Program	92003	Infrastructure Delivery and Management		33,149
Sub-Program	92003001	SP3.1 Roads and Transport services		33,149
Operation	000000		0.0 0.0 0.0	33,149
Wages and salaries [GFS]				29,206
2111001 Established Post				29,206
Social contributions [GFS]				3,943
2121001 13 Percent SSF Contribution				3,943

			Use of goods and services	18,000
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
2210102 Office Facilities, Supplies and Accessories				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	15,000
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Roads and Transport services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				4,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				15,543
Function Code	70451	Road transport					
Organisation	2291600001	Wassa Amenfi West Municipal - Asankragua Urban Roads Western					
Location Code	0111001	Amenfi West - Asankragua					
Non Financial Assets							15,543
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,543
Program	92003	Infrastructure Delivery and Management					15,543
Sub-Program	92003001	SP3.1 Roads and Transport services					15,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,543
Fixed assets							15,543
3111351 WIP - Roads							15,543
Total Cost Centre							91,692

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	10,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							1,000	
2210509 Other Travel and Transportation							2,000	
2210510 Other Night allowances							3,000	
2210511 Local travel cost							3,000	
2210711 Public Education and Sensitization							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2291700001	Wassa Amenfi West Municipal - Asankragua_Birth and Death_Western						
Location Code	0111001	Amenfi West - Asankragua						
Use of goods and services							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	68,948
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Compensation of employees [GFS]	60,948
Objective	000000	Compensation of Employees		60,948
Program	92001	Management and Administration		60,948
Sub-Program	92001003	SP3: Human Resource Management		60,948
Operation	000000		0.0 0.0 0.0	60,948
Wages and salaries [GFS]				53,699
2111001 Established Post				53,699
Social contributions [GFS]				7,249
2121001 13 Percent SSF Contribution				7,249

			Use of goods and services	8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001003	SP3: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western	
Location Code	0111001	Amenfi West - Asankragua	

			Use of goods and services	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				3,500
2210203 Telecommunications				1,200
2210509 Other Travel and Transportation				1,300
2210510 Other Night allowances				6,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							30,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210701 Training Materials							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2291801001	Wassa Amenfi West Municipal - Asankragua_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0111001	Amenfi West - Asankragua					
Use of goods and services							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Total Cost Centre							138,948

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	128,360	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western						
Location Code	0111001	Amenfi West - Asankragua						
Compensation of employees [GFS]							120,360	
Objective	000000	Compensation of Employees					120,360	
Program	92001	Management and Administration					120,360	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					120,360	
Operation	000000		0.0	0.0	0.0	120,360		
Wages and salaries [GFS]							106,044	
2111001 Established Post							106,044	
Social contributions [GFS]							14,316	
2121001 13 Percent SSF Contribution							14,316	
Use of goods and services							8,000	
Objective	410101	Deepen political and administrative decentralisation					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western		
Location Code	0111001	Amenfi West - Asankragua		

			Use of goods and services		21,500
Objective	410101	Deepen political and administrative decentralisation			21,500
Program	92001	Management and Administration			21,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			21,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					19,500
	2210101	Printed Material and Stationery			2,000
	2210113	Feeding Cost			4,500
	2210509	Other Travel and Transportation			4,000
	2210510	Other Night allowances			4,000
	2210511	Local travel cost			5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Use of goods and services					2,000
	2210503	Fuel and Lubricants - Official Vehicles			2,000

			Other expense		3,000
Objective	410101	Deepen political and administrative decentralisation			3,000
Program	92001	Management and Administration			3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Miscellaneous other expense					3,000
	2821010	Contributions			3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2291901001	Wassa Amenfi West Municipal - Asankragua_Statistics_Statistics_Statistics_Western		
Location Code	0111001	Amenfi West - Asankragua		

			Use of goods and services		20,000
Objective	410101	Deepen political and administrative decentralisation			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
Use of goods and services					20,000
	2210101	Printed Material and Stationery			3,000
	2210503	Fuel and Lubricants - Official Vehicles			7,000
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Total Cost Centre

Total Vote

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Wassa Amenfi West Municipal - Asankragua	3,202,813	2,181,299	754,153	6,138,265	157,522	946,201	200,000	1,303,723	0	0	0	178,153	2,988,161	3,166,314	10,808,302
Management and Administration	1,850,130	535,400	21,153	2,406,683	157,522	746,201	0	903,723	0	0	0	45,859	260,000	305,859	3,617,465
SP1: General Administration	1,558,358	415,000	21,153	1,994,511	157,522	393,200	0	550,722	0	0	0	25,859	260,000	285,859	2,831,092
SP2: Finance and Audit	110,463	54,400	0	164,863	0	308,501	0	308,501	0	0	0	0	0	0	474,565
SP3: Human Resource Management	60,948	38,000	0	98,948	0	20,000	0	20,000	0	0	0	20,000	0	20,000	138,948
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	120,360	28,000	0	148,360	0	24,500	0	24,500	0	0	0	0	0	0	172,860
Social Services Delivery	720,951	995,099	498,000	2,214,049	0	90,000	0	90,000	0	0	0	0	461,472	461,472	2,964,321
SP2.1 Education, youth & sports and Library services	0	205,000	349,000	554,000	0	20,000	0	20,000	0	0	0	0	451,472	451,472	1,025,472
SP2.2 Public Health Services and management	0	71,099	92,000	163,099	0	15,000	0	15,000	0	0	0	0	10,000	10,000	188,099
SP2.3 Environmental Health and sanitation Services	525,406	414,000	57,000	996,406	0	25,000	0	25,000	0	0	0	0	0	0	1,021,406
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
SP2.5 Social Welfare and community services	195,545	300,000	0	495,545	0	20,000	0	20,000	0	0	0	0	0	0	714,345
Infrastructure Delivery and Management	282,232	482,000	100,000	864,232	0	75,000	0	75,000	0	0	0	100,000	1,406,573	1,506,573	2,445,805
SP3.1 Roads and Transport services	33,149	56,000	0	89,149	0	35,000	0	35,000	0	0	0	0	515,543	515,543	639,692
SP3.2 Physical and Spatial Planning Development	88,379	33,000	0	121,379	0	20,000	0	20,000	0	0	0	100,000	0	100,000	241,379
SP3.3 Public Works, rural housing and water management	160,703	393,000	100,000	653,703	0	20,000	0	20,000	0	0	0	0	891,030	891,030	1,564,734
Economic Development	349,501	128,000	135,000	612,501	0	25,000	200,000	225,000	0	0	0	32,294	460,115	492,410	1,329,911
SP4.1 Agricultural Services and Management	349,501	100,000	0	449,501	0	15,000	0	15,000	0	0	0	32,294	0	32,294	496,795
SP4.2 Trade, Tourism and Industrial Development	0	28,000	135,000	163,000	0	10,000	200,000	210,000	0	0	0	0	460,115	460,115	833,115
Environmental Management	0	40,800	0	40,800	0	10,000	0	10,000	0	0	0	0	400,000	400,000	450,800
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	400,000	400,000	430,000
SP5.2 Natural Resource Conservation and Management	0	20,800	0	20,800	0	0	0	0	0	0	0	0	0	0	20,800

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	5,101,245	4,541,895	4,587,314
1_No Poverty	518,800	497,800	502,778
11_Sustainable Cities and Communities	548,000	534,500	539,845
13_Climate Action	450,800	419,200	423,392
17_Partnerships for the Goals	243,501	129,001	130,291
3_Good Health and Well-Being	699,099	384,849	388,697
4_ Quality Education	1,025,472	1,010,722	1,020,829
9_Industry, Innovation, and Infrastructure	1,615,573	1,565,823	1,581,482
Grand Total	0	0	0
	5,101,245	4,541,895	4,587,314

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>
Wassa Amenfi West Municipal - Asankragua	0	0	0	7,447,967	6,362,162	6,425,783
9101 - Generic Operations	0	0	0	4,729,814	4,434,639	4,478,985
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	761,700	484,625	489,471
910106 - GENDER RELATED ACTIVITIES	0	0	0	5,000	2,500	2,525
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,800	5,200	5,252
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,942,314	3,942,314	3,981,737
9102 - TRADE AND INDUSTRY	0	0	0	38,000	22,750	22,978
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	38,000	22,750	22,978
9103 - AGRICULTURE	0	0	0	73,294	66,544	67,210
910301 - Extension Services	0	0	0	73,294	66,544	67,210
9104 - EDUCATION	0	0	0	225,000	210,250	212,353
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	213,000	198,250	200,233
9105 - HEALTH	0	0	0	86,099	82,349	83,172
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,099	21,099	21,310
910503 - Public Health services	0	0	0	65,000	61,250	61,863
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	470,800	461,800	466,418
910601 - Social intervention programmes	0	0	0	378,800	378,800	382,588
910603 - Community mobilization	0	0	0	92,000	83,000	83,830
9107 - DISASTER PREVENTION	0	0	0	30,000	14,000	14,140
910701 - Disaster management	0	0	0	30,000	14,000	14,140
9108 - CENTRAL ADMINISTRATION	0	0	0	480,859	259,809	262,407
910801 - Procurement management	0	0	0	101,000	40,250	40,653
910804 - Legislative enactment and oversight	0	0	0	140,800	71,400	72,114
910805 - Administrative and technical meetings	0	0	0	64,000	16,000	16,160
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	28,000	14,500	14,645

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>
910810 - Plan and budget preparation	0	0	0	107,059	77,659	78,436
9109 - WASTE MANAGEMENT	0	0	0	398,000	103,500	104,535
910901 - Environmental sanitation Management	0	0	0	398,000	103,500	104,535
9110 - PHYSICAL PLANNING	0	0	0	124,000	116,500	117,665
911002 - Land use and Spatial planning	0	0	0	124,000	116,500	117,665
9111 - WORKS	0	0	0	372,000	357,000	360,570
911101 - Supervision and regulation of infrastructure development	0	0	0	372,000	357,000	360,570
9113 - FINANCE	0	0	0	314,101	171,271	172,984
911301 - Treasury and accounting activities	0	0	0	18,600	5,770	5,828
911302 - Internal audit operations	0	0	0	52,000	36,500	36,865
911303 - Revenue collection and management	0	0	0	243,501	129,001	130,291
9115 - TRANSPORT	0	0	0	34,000	28,000	28,280
911501 - Management of transport services	0	0	0	34,000	28,000	28,280
9117 - Department of Statistics	0	0	0	22,000	6,250	6,313
911701 - Data and information dissemination	0	0	0	22,000	6,250	6,313
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	50,000	27,500	27,775
911801 - Personnel and Staff Management	0	0	0	10,000	2,500	2,525
911803 - Staff Training and skills development	0	0	0	40,000	25,000	25,250
Grand Total	0	0	0	7,447,967	6,362,162	6,425,783

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	7,844,086	6,762,242	6,825,864
	396,119	400,080	400,080
	380,951	384,761	384,761
	15,168	15,320	15,320
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	761,700	484,625	489,471
	89,000	89,000	89,890
	321,700	135,875	137,234
	78,000	78,000	78,780
	253,000	161,750	163,368
	20,000	20,000	20,200
910106 - GENDER RELATED ACTIVITIES	5,000	2,500	2,525
	5,000	2,500	2,525
910112 - GREEN ECONOMY ACTIVITIES	20,800	5,200	5,252
	20,800	5,200	5,252
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,942,314	3,942,314	3,981,737
	200,000	200,000	202,000
	754,153	754,153	761,695
	2,988,161	2,988,161	3,018,042
910201 - Promotion of Small, Medium and Large scale enterprises	38,000	22,750	22,978
	10,000	7,000	7,070
	28,000	15,750	15,908
910301 - Extension Services	73,294	66,544	67,210
	6,000	1,500	1,515
	35,000	35,000	35,350
	32,294	30,044	30,345
910403 - Development of youth, sports and culture	12,000	12,000	12,120
	7,000	7,000	7,070
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	213,000	198,250	200,233
	13,000	3,250	3,283
	120,000	120,000	121,200
	80,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,099	21,099	21,310
	21,099	21,099	21,310
910503 - Public Health services	65,000	61,250	61,863
	15,000	11,250	11,363
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	378,800	378,800	382,588
	200,000	200,000	202,000
	178,800	178,800	180,588
910603 - Community mobilization	92,000	83,000	83,830
	4,000	1,000	1,010
	88,000	82,000	82,820
910701 - Disaster management	30,000	14,000	14,140
	10,000	4,000	4,040
	20,000	10,000	10,100
910801 - Procurement management	101,000	40,250	40,653
	41,000	10,250	10,353
	40,000	10,000	10,100
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	140,800	71,400	72,114
	100,800	31,400	31,714
	40,000	40,000	40,400
910805 - Administrative and technical meetings	64,000	16,000	16,160
	64,000	16,000	16,160
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	28,000	14,500	14,645
	18,000	4,500	4,545
	10,000	10,000	10,100
910810 - Plan and budget preparation	107,059	77,659	78,436
	31,200	9,300	9,393
	70,000	62,500	63,125
	5,859	5,859	5,918
910901 - Environmental sanitation Management	398,000	103,500	104,535
	8,000	6,500	6,565
	390,000	97,000	97,970
911002 - Land use and Spatial planning	124,000	116,500	117,665
	8,000	3,500	3,535
	16,000	13,000	13,130
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development				372,000	357,000	360,570
				2,000	2,000	2,020
				200,000	200,000	202,000
				170,000	155,000	156,550
911301 - Treasury and accounting activities				18,600	5,770	5,828
				13,000	5,250	5,303
				2,000	200	202
				2,400	200	202
				1,200	120	121
911302 - Internal audit operations				52,000	36,500	36,865
				22,000	6,500	6,565
				30,000	30,000	30,300
911303 - Revenue collection and management				243,501	129,001	130,291
				243,501	129,001	130,291
911501 - Management of transport services				34,000	28,000	28,280
				6,000	6,000	6,060
				28,000	22,000	22,220
911701 - Data and information dissemination				22,000	6,250	6,313
				2,000	500	505
				20,000	5,750	5,808
911801 - Personnel and Staff Management				10,000	2,500	2,525
				10,000	2,500	2,525
911803 - Staff Training and skills development				40,000	25,000	25,250
				20,000	5,000	5,050
				20,000	20,000	20,200
Grand Total	0	0	0	7,844,086	6,762,242	6,825,864

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wassa Amenfi West Municipal - Asankraqua	7,844,086	6,762,242	6,825,864
70111 Exec. & leg. Organs (cs)	1,543,075	1,048,368	1,056,990
	169,194	170,886	170,886
	651,869	278,221	280,850
	78,000	78,000	78,780
	358,153	235,403	237,757
	285,859	285,859	288,718
70112 Financial & fiscal affairs (CS)	285,804	170,496	171,851
	50,704	51,051	51,211
	109,500	39,675	40,072
	2,000	200	202
	102,400	59,450	60,045
	1,200	120	121
	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	163,512	147,117	148,482
	23,512	23,617	23,747
	20,000	8,500	8,585
	20,000	15,000	15,150
	100,000	100,000	101,000
70360 Public order and safety n.e.c	430,000	414,000	418,140
	10,000	4,000	4,040
	20,000	10,000	10,100
	400,000	400,000	404,000
70411 General Commercial & economic affairs (CS)	833,115	817,865	826,044
	210,000	207,000	209,070
	163,000	150,750	152,258
	460,115	460,115	464,716
70421 Agriculture cs	188,865	175,781	177,119
	56,571	56,986	57,136
	15,000	3,750	3,788
	85,000	85,000	85,850
	32,294	30,044	30,345
70451 Road transport	626,647	606,348	612,209
	38,105	38,306	38,486
	35,000	20,500	20,705
	38,000	32,000	32,320
	515,543	515,543	520,698
70560 Environmental protection n.e.c	20,800	5,200	5,252
	20,800	5,200	5,252

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,423,145	1,397,086	1,410,864
	34,114	34,306	34,456
	20,000	8,750	8,838
	200,000	200,000	202,000
	278,000	263,000	265,630
	891,030	891,030	899,941
70620 Community Development	518,800	497,800	502,778
	12,000	12,000	12,120
	20,000	5,000	5,050
	200,000	200,000	202,000
	88,000	82,000	82,820
	198,800	198,800	200,788
70721 General Medical services (IS)	188,099	184,349	186,192
	15,000	11,250	11,363
	163,099	163,099	164,730
	10,000	10,000	10,100
70740 Public health services	558,493	257,618	259,563
	62,493	63,118	63,118
	25,000	16,500	16,665
	471,000	178,000	179,780
70980 Education n.e.c	1,025,472	1,010,722	1,020,829
	20,000	10,250	10,353
	120,000	120,000	121,200
	434,000	429,000	433,290
	451,472	451,472	455,987
71040 Family and children	23,259	23,491	23,491
	23,259	23,491	23,491
71090 Social protection n.e.c.	15,000	6,000	6,060
	10,000	3,500	3,535
	5,000	2,500	2,525
Grand Total	0	0	0
	7,844,086	6,762,242	6,825,864

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wassa Amenfi West Municipal - Asankragua	7,844,086	6,762,242	6,825,864
70111 Exec. & leg. Organs (cs)	1,543,075	1,048,368	1,056,990
70112 Financial & fiscal affairs (CS)	285,804	170,496	171,851
70133 Overall planning & statistical services (CS)	163,512	147,117	148,482
70360 Public order and safety n.e.c	430,000	414,000	418,140
70411 General Commercial & economic affairs (CS)	833,115	817,865	826,044
70421 Agriculture cs	188,865	175,781	177,119
70451 Road transport	626,647	606,348	612,209
70560 Environmental protection n.e.c	20,800	5,200	5,252
70610 Housing development	1,423,145	1,397,086	1,410,864
70620 Community Development	518,800	497,800	502,778
70721 General Medical services (IS)	188,099	184,349	186,192
70740 Public health services	558,493	257,618	259,563
70980 Education n.e.c	1,025,472	1,010,722	1,020,829
71040 Family and children	23,259	23,491	23,491
71090 Social protection n.e.c.	15,000	6,000	6,060
Grand Total	0	0	0
	7,844,086	6,762,242	6,825,864