



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASOKWA MUNICIPAL ASSEMBLY



HON. ELLIOT FOSU-BANNOR
(Presiding Member)

SAMUEL OWUSU-MENSAH
(Coordinating Director)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,496,025.27	GH¢ 12,219,953.71	GH¢ 64,219,435.02

Total Budget GH¢ 82,935,414.98

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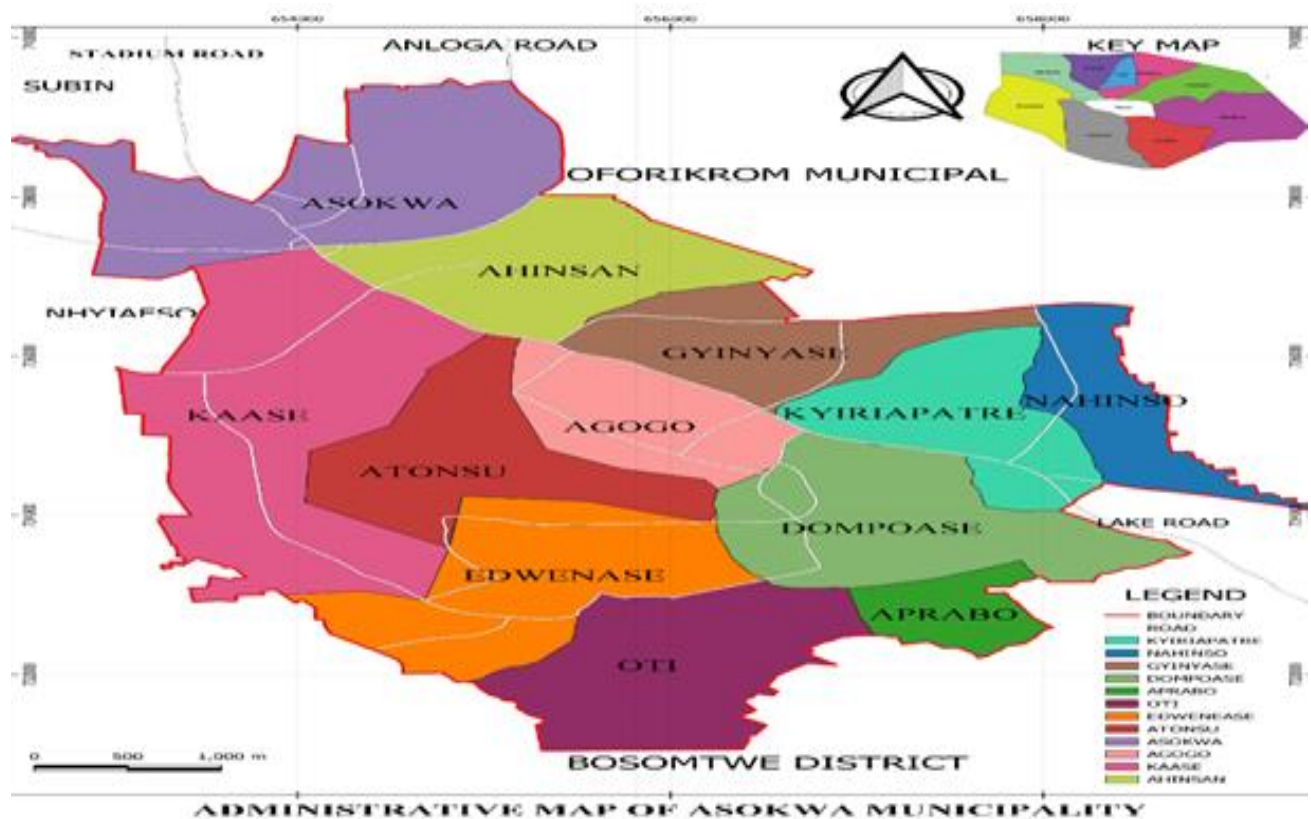
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asokwa Municipal Assembly (ASKMA) was carved out of the Kumasi Metropolitan Assembly (KMA) by a Legislative Instrument (L.I.) 2294, 2018 by an Act of Parliament on the 21st day of December, 2017 under section 3 of the Local Governance Act, 2016 (Act 936). The Assembly was inaugurated and commenced operations on Thursday, 15th March, 2018. There are 18 communities in the Municipality, grouped into 3 Zonal councils (Asokwa, Ahinsan and Atonsu). Politically, the Municipality is divided into 12 Electoral Areas, representing the entire Asokwa Constituency.



Population Structure

The population of the municipal in 2023 is 128,694. The sex disaggregation of the population is 61,773 representing males and 66,921 for females. The district level inter censal growth rate was not available and therefore the regional rate of 1.2% per annum was adopted. The projected population for the municipal for 2024 is 204,545.

Vision

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

Mission

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

Goals

The overall development goal set for the municipality is to improve quality of lives of all people in the municipality through;

- Integrity
- Professionalism
- Excellence in service delivery
- Democratic participation and Good Governance
- Transparency and Accountability
- Provision of Socio-economic Infrastructure

CORE FUNCTIONS OF THE ASSEMBLY AS IT HAS BEEN ENSHRINED IN THE LOCAL GOVERNMENT ACT 2016, ACT 936.

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

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

DISTRICT ECONOMY

- **Agriculture, Industry & Commerce**

Agriculture, Industry and Commerce/Services are the major drivers of the Municipal economy. The Municipality is a major transit point for goods and services between the North and southern parts of the Country. Economic activities are dominated by the provision of Services mainly retail and wholesale trading. Industrial activities are concentrated around Kaase Light Industrial area.

Agricultural activities have been on the downturn due to competing interest of land for commercial and other purposes rather than agric.

The Private sector employs a greater number of people in the Municipality. Out of the 24.05 percent of the gainfully employed population in the Municipality, about 90.14 percent are in the private sector with 79.2% of them engaging in private informal economic activities (PHC 2021)

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

Wholesale and retail trading in mainly imported finished goods from hardware and consumer goods form a significant part of the economy of the Municipality. The high demand of imported finished goods is due to the location of the Municipality. This underscores the urgent need to expand existing markets and construct new ones to reduce the incidence of overcrowding.

Again, the construction of a modern shopping mall at Asokwa has significantly boosted the local economy.

- ii) **Manufacturing**

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

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

Urban Industrialization has been hampered by several factors. These include: expensive and unreliable power supply (some years back), unavailability of raw materials (especially in the timber industry and Stiff competition especially in the beverage industry among others. It has become imperative for the Assembly to adopt strategies under the Government Flagship Program on One District, One Factor to revamp the industrial sector to improve its contribution to the local economy and attract investment.

iii) (iii) Accommodation and Food Service Activities

This sector of the economy consists of Hotels, Guest Houses, Restaurants and Traditional Catering Services (Chop Bars). Most of these facilities provide both accommodation and food services.

These facilities are mostly the IGF revenue base of the Municipality. In the interest of the Assembly, it is vital that the revaluation of these facilities is done to ensure that correct tariffs are collected.

• Road Network

Road infrastructure development is a priority activity for the Asokwa Municipal in order to ensure continuous accessibility to all areas within its jurisdiction and provide an efficient Urban Road network to support quality transport systems.

The Municipality has a total road network of 199.92km of which 95km represent sealed and 104.81km unsealed road.

- **Energy**

The Energy sector is vital for the social and economic development in the Municipality and the nation. The main source of energy in the Municipality is electricity. The entire population has access to electricity. A small proportion of the Municipality uses private generators during the normal power outages and the rest of the households use other alternatives like flashlights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality. The major issue has been the reliability of energy due to the recent challenge in the installed capacity. The Municipality will continue to educate the public to conserve energy and adapt to alternatives.

- **Health**

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

There is also one government facility yet to be commissioned to the Ghana Health Service at Kaase.

- **Education**

Education in the Municipality has been divided into three (3) Circuits which are: Asokwa, Atonsu and Dompouse.

The table below shows the segregation of schools in the Municipality.

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL (KG)	13	77	90
PRIMARY	19	74	93
JHS	22	46	68
SHS	2	2	4
TVET	1	2	3
TOTAL	57	201	258

- **Market Centres**

The Municipal has three (3) main traditional markets which include New Agogo Market, Ahensan market, Kyirapatre Market and other small once. These Markets operate daily. Items traded in these markets includes perishable and non-perishables like tomatoes, plantain, smoke fish, cassava, manufactured commodities, imported goods like cloth, utensils. Other goods are cereals, livestock, and second-hand clothing. The strategic location of these markets coupled with good accessibility has facilitated their growth leading to congestion and spill-off onto nearby roads of which the Assembly is sensitizing on how important traders keep the place tidy.

- **Water And Sanitation**

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

- i. **Indiscriminate Disposal of Refuse on Streets/Public Spaces:** One of the means wastes is indiscriminately disposed of is via tricycle transporters who often overload and experience breakdowns in the middle of the road and end up dumping it there. Some citizens also deliberately dump in the open when they think there is going to be heavy rains, to avoid cost of conveying to the landfill site. Seventy-Six (76) court summonses were served to culprits who were prosecuted and fined.
- ii. **Stray Animals:** This is a major problem confronting the Municipality due to high number of cattle reared within the vicinities of Kumasi abattoir. These stray animals cause destruction of trees planted by the Green Kumasi Project. A total of One hundred and fifty-two (152) stray animals have been impounded within this year comprising of Cattle, Goats and Sheep.
- iii. **Noise pollution:** The unit receives multiple complaints of excessive noise generation which generally is a nuisance within the Municipality. The

Environmental Unit is equipped with a professional instrument known as the 'dosimeter' to calibrate and regulate noise levels. In the year, a total of One hundred and twelve (112) gadgets were calibrated (regulated) and three (3) cases were prosecuted.

- iv. **Smoke Nuisance:** This is another nuisance the Municipality is battling with, for the period under consideration, complaints of smoke nuisance were coming from Kumasi abattoir operations, LLL Company Ltd and Wood Pillar as far as industrial smoke is concerned. There were individual complaints from households of smoke nuisance totaling ninety-two (92) cases of which eighty-seven (87) were resolved.

Key Issues/Challenges

- Inadequate Government Health Facilities
- Sanitation Challenges
- Poor drainage system
- Deplorable road infrastructure
- Inadequate street lighting system
- Inadequate market infrastructure
- Inadequate Educational infrastructure

Key Achievements in 2023

- ❑ 1No. 2-Storey 6unit Classroom Block completed at Kaase (100%)
- ❑ 1No. 2-Storey 6unit Classroom Block completed at Kyirapatre SDA (85%)
- ❑ 5No. Footbridges Completed at Ahinsan Estate, Nahinso, Kuwait, Aprabo & Atonsu (90%)
- ❑ 13No. lockable stores completed behind Kyirapatre lorry terminal (100%)
- ❑ 16No. Lockable stores behind Kyirapatre lorry terminal (90%)
- ❑ 1.3km length of road completed at Kyirapatre (100%)
- ❑ 1.3km length of road completed at Atonsu S-Line (100%)
- ❑ 1No. Mini Van Procured
- ❑ Major Drains within the Municipality Desilted

- Street naming carried out within the Municipality
- All the major streetlights within the municipality maintained.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,467,343.58	1,238,587.64	1,550,000.00	1,593,475.07	2,991,629.79	960,753.27	28.12
Basic Rate	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0
Fees	254,857.50	152,280.00	378,100.00	384,274.00	485,000.00	418,460.00	12.25
Fines	8,000.00	1,000.00	6,500.00	5,860.00	33,500.00	30,936.00	0.91
Licences	1,081,229.00	899,765.82	1,513,300.00	1,525,339.14	1,256,200.00	1,163,483.69	34.05
Land	343,534.32	528,217.64	750,000.00	799,068.82	1,000,000.00	637,934.00	18.67
Rent	5,000.00	1,710.00	0.00	0.00	582,000.00	205,455.00	6.01
Sub-Total	3,164,964.60	2,821,561.10	5,488,900.00	4,308,017.03	6,353,329.79	3,417,022.41	100
Royalties	76,500.00	0.00	51,000.00	50,000.00	100,000.00	421,093.57	10.23
Donations	0.00	0.00	1,286,000.00	1,282,946.68	0.00	256,881.16	6.27
Total	3,241,464.60	2,821,561.10	5,539,900.00	5,640,963.71	6,453,329.79	4,095,002.14	100

Table 2: Revenue Performance – All Revenue Source

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,241,464.60	2,821,561.10	5,539,900.00	5,640,963.71	6,453,329.79	4,095,002.14	63.46
Compensation	2,690,443.00	3,849,668.93	3,111,473.00	4,335,361.03	7,607,927.12	4,849,193.09	63.74
G & S Transfer	50,851.00	22,150.78	68,771.00	19,192.21	89,000.00	16,916.88	19.01
Assets Transfer	0.00	0.00	25,180.00	0.00	22,309.40	0.00	0
DACF	9,394,745.00	2,251,005.10	10,301,315.10	5,290,206.90	10,963,097.10	2,171,022.96	19.80
DACF-RFG	1,751,766.00	1,705,419.06	2,598,218.16	1,154,505.55	2,608,405.80	0.00	0
(MAG)	103,223.00	54,442.54	64,659.00	64,658.69	118,223.00	118,197.24	99.98
Secondary Cities	12,487,065.90	7,772,224.12	22,298,275.87	0.00	22,241,907.99	6,304,235.12	28.34
GKMA	10,000,000.00	0.00	1,000,000.00	50,000.00	400,000.00	0.00	0
HIPC	0.00	0.00	200,000.00	0.00	373,750.00	0.00	0
MP-SIF	0.00	0.00	0.00	0.00	150,000.00	60,000.00	40.00
Total	39,719,558.50	18,476,476.60	45,407,792.20	16,554,888.01	51,027,950.25	17,614,567.43	34.52

Expenditure

Table 3: Expenditure Performance – All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,908,751.00	4,010,763.23	3,349,173.00	4,573,061.03	8,032,119.12	4,990,711.42	62.13
Goods and Service	9,133,265.50	5,272,735.83	8,051,434.46	5,714,054.23	11,806,353.24	4,406,553.37	37.32
Assets	27,677,542.00	3,620,308.23	34,007,185.34	13,229,102.42	31,189,477.86	9,773,488.68	31.34
Total	39,719,558.50	12,903,807.29	45,407,792.80	23,516,217.68	51,027,950.22	19,170,753.47	37.57

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)

POLICY OBJECTIVES

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

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Participatory decision making improved	Number of participatory decision enhanced	32	32	32	32	16	16	32	32	32	32
PWD's skills improved	Number of women marginalised & vulnerable with enhanced skills	100	60	150	80	200	13	250	300	350	400
Kilometre (km) length of road Rehabilitation	Number of km of roads improved.	3.1km	0	2.6km	2.6km	1km	Procurement processes are on-	1.5km	2km	2.5km	3km

ed							going				
Access to improved liquid waste management	Number of households with access to improved toilet facilities	4	4	1000	71k8	1120	680	1240	1360	1480	1600

REVENUE MOBILIZATION STRATEGIES

- Public Education and Sensitization
- Engagement with Traditional Authorities
- Stakeholders meeting
- Regular Review and updating of the system on property rate as per the national fee -fixing guidelines.
- Target setting for revenue collectors
- Formation of revenue mobilization committee

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The number of staff delivering the sub-programme is **fifty-one (71)** with funding from GoG transfers, DACF, DDF, Ghana Secondary City Support Program (GSCSP) and the Assembly's Internally Generated Fund (IGF). The main challenges this sub programme

encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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 Assembly's estimate of future Performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	6	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	by 15 th January	by 15 th January	by 15 th January	by 15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	by 30 th November	By 30 th November	by 30 th November	by 30 th November

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Monitoring and evaluation of projects and programmes	Procure 1No. Mower
Administrative and Technical Meetings	
Manpower and skills development	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue, and expenditures of the Municipal to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability, and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department, Revenue, and the Internal Audit Unit. The sub-programme will be funded through the Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the sub-programme in the entire municipal are (9) nine, 4 Account officers and 5 Auditors involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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

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 Assembly's estimate of future performance.

Table 7: Budget Sub-Programme and Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28th February	28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February	Latest by 28th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared	RIAP prepared	RIAP prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared	RIAP to be prepared
Collection of revenue data	Revenue data collected	Data Collected	Data updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports	4	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Treasury and Accounting Activities
Data Collection
Internal audit operation

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 9: Budget Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual staff appraisal carried out in three phases (3)	Planning phase completed by	15th January	15th January	15th January	15th January	15th January	15th January
	Mid-year review stage completed by	15th July	15th July	15th July	15th July	15th July	15th July
	End of year review and evaluation stage	7 th January	7 th January	-	7 th January	7 th January	7 th January

	completed by	2021	2022		2024	2025	2026
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
	Number of training workshop held	5	3	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Performance management
Staff training and skills development

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG, District Assembly's Common Fund, GSCSP and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4	4
Compliance with budgetary provision	Expenditure kept within budget	100	100	100	100	100	100
District Development Data Platform prepared and updated	Number of quarterly meetings held	4	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by RCC	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Training on methods and statistical concept
Data and information dissemination

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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 13: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	28	18	28	28	28	28
Municipal Planning Co-ordinating Unit (MPCU) Meetings organized	DPCU Meetings held and recorded	4	2	4	4	4	4
District Security Committee (DISEC) Meetings organized	DISEC Meetings held and recorded	4	3	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Legislative enactment and oversight

PROGRAMME 2: Social Services Delivery

Budget Programme Objectives

- To formulate and implement policies on Education in the municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements.

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the municipal for socio-economic development through their registration and certification. The assembly currently does not have a birth and death registry department.

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

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban

dwellers in the municipal. Total staff strength of fifty-eight (58) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the municipal within the framework of National Policies and guidelines
- Ensuring teacher development, deployment, and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

- The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;
- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

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

The table below 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 Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	4	3	4
	Number of canteen blocks supplied	1	-	2	2	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	300	275	450	450	500	550
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Rehabilitation of School building (Kaase)
Support to teaching and learning delivery	Rehabilitation of School building (Gyinyase)
Development for youth, sports and culture	Rehabilitation of School building (Kyirapatre MA JHS)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize,

destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

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 Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	2753	4500	5000	6000	8000
	Number of households supplied with mosquito nets	3500	4,120	5500	6000	6500	6700
Improve access to Health care delivery	Number of health facilities equipped	1		2	3	3	4

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of fourteen (14) with funds from GoG transfers, PWD Fund, DACF Assembly and Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	30	13	105	110	115	120
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	20	20	40	60	80	100
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical related issues	31	30	40	45	50	55

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Procure Office Equipment (Laptop & Air Conditioner)
Gender empowerment and mainstream	Procure Office furniture (stable. 3 Swivel chairs, 2 cabinets)
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

Birth and Death Registry who has oversight responsibilities with funds from Internal Generated Fund (IGF). The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

The table indicates the main outputs, its indicators and projections by which the Asokwa Municipal Assembly measure the performance of this sub-program.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase number of registered and issued birth certificate annually	Number of applicants registered	8,636	6,872	9,000	9,500	10,000	12,000
	Number of certificates issued	8,620	6,526	9,000	9,500	10,000	12,000

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Procure Office Equipment (Computer/Laptop, Printer etc)

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The major services of Environmental Health and Sanitation include:

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

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

The challenges facing the Environmental Health and Sanitation services include:

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

- Inadequate logistics for supervision and monitoring to improve performance.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2024	Projections		
		2022	2023 As at August		Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Clean-up exercise	Number of cleaning exercises conducted	16	9	18	18	20	20
Evacuation of refuse	Tons of refuse evacuated	3,225.50 tons	2,650.10 tons	3,300.50	3,300 tons	3,250 tons	3,250 tons
Food vendors screening exercise	Number of food vendors screened	804	91	820	850	850	860
Sanitation improved	No. of environmental health education organized	375	204	390	400	420	450
Preparation of MESSAP	MESSAP prepared and updated	MESSAP prepared	MESSAP prepared	MESSAP to be prepared	MESSAP to be updated	MESSAP to be updated	MESSAP to be reviewed and prepared

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of animal pen/stray animal arrest
Solid waste management	Procure office equipment (GKMA)
Liquid waste management	
Green economy activities	

PROGRAMME 3: Infrastructure Delivery and Management

Budget Programme Objectives

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

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly, and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Building Inspectorate, Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The Department of Urban roads provides technical services on all road related activities within the municipal. The programme is to be implemented with funding from GoG transfers, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dweller in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activity under the sub-programme is to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/MA/Traditional Authorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there are four (4) Officers staffing the Municipal Office of the Physical Planning Department.

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

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 Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	90	130	140	150	160
	Number of properties numbered	1000	1000	1000	1000	1000	1000
Statutory meetings convened	Number of meetings organized	4	8	12	12	12	12

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	Contraction of municipal public data room
Street Naming and Property Addressing System	
Administrative and technical meetings	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled	5	7	10	10	10	10
	Number of communities with portable water	5	14	2	1	1	0
Received and processed development permits	Building permits approved	76	35	85	80	80	100
Maintenance of public facilities	Maintenance plan prepared by						
	No. of public Buildings renovated	4	2	3	3	3	3

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of area council (Asokwa and Atonsu)
Supervision and regulation of infrastructure development	Construct of 5No. Footbridges at Ahinsan Estate, Nahinso, Kuwait, Aprabo, Atonsu
	Purchase of office equipment (Desktop & laptop)
	Construct and mechanize 5No. Boreholes within the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	4.1km	1.2km	2.2km	4.5km	6.4km	3.9km

Effective and efficient transport system provided	No. of culverts constructed on some existing roads	5	2	3	4	5	5
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Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Road and transport services	Construct of old Ahinsan to Ahinsan Estate Road (0.7km)
	Rehabilitate S-line junction to open Bible Road (1.2km)
	Upgrading and rehabilitation of some selected roads within the municipality

PROGRAMME 4: Economic Development

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would aid to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups trained	2	4	6	6	8	10
	Report on training	2	4	6	6	8	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	15	20	25	30	40
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	5	10	15	20	25	30

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and promotion	Construct 1No. 16-Unit Lockable stores with Toilet Facilities at Kyirapatre Lorry Terminal
Development and promotion of tourism potentials	Construct of 10,400m2 lorry terminal and 2 storey, 40-unit lockable stores behind Atonsu market
	Construct 17 lockable stores

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Programme effectively ensures;

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Strengthened farmer-based organizations	of	Number of farmer-based organizations trained	33	34	60	70	75	80
Registration farmers	of	Farmers registered	39	58	70	80	90	95

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and management of diseases and pests	Equipping of Veterinary Clinic with office equipment
Agricultural research and demonstration farms	Procure liquid packaging machine
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: Environmental Management

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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 Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	4	2	3	3	3	5
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	30	16	30	35	40	45
Support victims of disaster	Number of victims supplied with relief items	100	34	120	120	150	170

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Disaster Management

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	15	30	40	45	50	55
Re-afforestation	Number of seedlings developed and distributed	35	40	70	75	80	90

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Green economy activities

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ASOKWA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG, DACF, GSCSP											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	AKM00	Construction of 1 No. 2 Storey 6Unit Classroom block at Kyirapatre SDA	10 th February, 2022	70%	544,872.58	421,546.00	123,326.58	-	-	-	-
2	AKM00	Construction of 5 No. footbridges at Ahinsan Estate, Nahinso, Kuwait, Aprabo & Atonsu	10 th February, 2022	80%	250,000.00	190,476.20	59,523.80	-	-	-	-
3	AKM00	Construction of 1 No. 16 unit Lockable Stores with Sanitary facilities at Kyirapatre Lorry Terminal.	6 th December, 2022	100%	1,100,004.40	907,765.00	192,239.40	-	-	-	-
4	AKM00	Rehabilitate 1.3km Kyirapatre old town roads (phase 1) with double seal surface dressing, 1550m open u-drains, 1550m road markings, 35 No. Complete Street lighting system and 10 No. Road signs.	19 th April, 2022	%	5,212,616.84	4,437,727.23	774,889.61	-	-	-	-
5	AKM00	Rehabilitate 1.3km Atonsu S-line last stop road with double seal surface dressing, 1140m open U-drains, 4400m road	19 th April, 2022	%	3,683,818.72	3,240,964.60	442,854.12	-	-	-	-

		markings, 46 No. complete street lighting system, 50m pipe culvert and 14 No. Road signs (1.5km)									
6	AKM0061	Construction of 1 No. 2 Storey 6Unit Classroom block at Kaase	10/02/2022	100%	549,997.58	581,808.06	31,810.48	-	-	-	

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: ASOKWA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Area Council	Construction of Area Council (Asokwa & Atonsu)	IGF	350,000.00	Full feasibility
2	Market Stores	Construction of Multi-purpose Market lockable stores	DACF-RFG	10,000,000.00	Full feasibility
3	Road	Construction of Old Ahinsan – Ahinsan Estate Road (0.75km)	GSCSP	8,657,837.00	Full feasibility
4	Lorry Terminal & Store	Construction of 10,400m ² Lorry terminal and 2 Storey 40-unit Lockable Stores behind Atonsu market	GSCSP	10,600,837.00	Full feasibility
5	Road	Rehabilitation Of S-Line Junction to Open Bible Road (1.2km)	GSCSP	8,057,000.00	Full feasibility
6	Stores	Construct 17 Lockable Stores (New)	DACF-RFG	1,200,000.00	Concept note

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	6,496,025		
130109 8.1 Sustain percap econ grwth in acsordance w/ nat'l circums	0	22,094,128		
320201 11.1 ens acs to adq, safe & affordable housing & basic svcs	0	1,018,750		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	367,200		
370302 15.a Mobilize finc res frm all srcls to sustainably use biodiversity & eco	0	100,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	345,400		
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,874,963		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,955,107		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	82,935,414	236,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,308,492		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	250,000		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,062,000		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	39,803,838		
610203 5.c adot plcy & enf leg for promo of gen eqilty & empwrt of wmn & girls	0	23,200		
620101 1.3 Impl. appropiate Social Protection Sys. & measures	0	679,511		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	43,000		
640101 Improve human capital development and management	0	247,800		
Grand Total ¢	82,935,414	82,935,414	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
283 02 00 001 26	82,935,414.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LAND AND ROYALTIES				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	948,880.00	0.00	0.00	0.00
1422092 Residence Permit	300,000.00	0.00	0.00	0.00
1422130 Transport unions	8,880.00	0.00	0.00	0.00
1422157 Building Plans / Permit	600,000.00	0.00	0.00	0.00
1423867 Road Block Fees	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	2,505,000.00	0.00	0.00	0.00
1413001 Property Rate	2,500,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	80,920.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	70,920.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	2,386,527.00	0.00	0.00	0.00
1422002 Herbalist License	13,100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,900.00	0.00	0.00	0.00
1422007 Liquor License	1,880.00	0.00	0.00	0.00
1422008 Business Centers	12,600.00	0.00	0.00	0.00
1422009 Bakers License	7,200.00	0.00	0.00	0.00
1422011 Artisans	69,110.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422016 Lottery Business	11,880.00	0.00	0.00	0.00
1422017 Hotel Services	44,452.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	53,500.00	0.00	0.00	0.00
1422019 Timber Products	11,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	278,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	6,000.00	0.00	0.00	0.00
1422023 Communication Sevices	69,950.00	0.00	0.00	0.00
1422024 Private Education Int.	33,700.00	0.00	0.00	0.00
1422026 Private Health Facilities	24,200.00	0.00	0.00	0.00
1422030 Entertainment Services	4,000.00	0.00	0.00	0.00
1422033 Stores	339,820.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	110,720.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	221,003.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422042 Second Hand Clothing	13,710.00	0.00	0.00	0.00
1422044 Financial Institutions	208,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	21,300.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	47,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	4,550.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	107,800.00	0.00	0.00	0.00
1422109 Restaurant License	49,950.00	0.00	0.00	0.00
1422114 Butchers license	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	11,800.00	0.00	0.00	0.00
1422131 Travel & Tour	9,400.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	12,400.00	0.00	0.00	0.00
1422148 Printing Services	8,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	55,957.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	1,950.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,100.00	0.00	0.00	0.00
1422176 Building Materials	50,550.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	5,200.00	0.00	0.00	0.00
1422183 Cement & Limestone Factories Licence	8,000.00	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	1,600.00	0.00	0.00	0.00
1422197 Body Care Products Licence	30,650.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	1,150.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	41,025.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	7,950.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	99,020.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	8,450.00	0.00	0.00	0.00
1422225 Jewellery Shops Licence	2,300.00	0.00	0.00	0.00
1422229 Media Houses Licence	8,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	17,500.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	21,500.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	10,000.00	0.00	0.00	0.00
1422242 Plastic Processing and Manufacturing Companies Licence	6,000.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	14,860.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	11,800.00	0.00	0.00	0.00
1422273 Boutiques	30,950.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	5,100.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	3,200.00	0.00	0.00	0.00
1422285 Metal Fabricators	22,950.00	0.00	0.00	0.00
1422286 Leather Works Licence	4,900.00	0.00	0.00	0.00
1423484 Sale of Vegetables	10,840.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	704,545.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423011	Marriage Registration	400,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423020	Professional Fees	9,100.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	16,275.00	0.00	0.00	0.00
1423087	Car towing	100,000.00	0.00	0.00	0.00
1423221	Garage Jobs	3,000.00	0.00	0.00	0.00
1423222	Gate Proceeds	45,220.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	22,450.00	0.00	0.00	0.00
1423433	Registration of NGO's	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	31,500.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES & FORFEITS					
Fines, penalties, and forfeits		69,000.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	50,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		100,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	100,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		76,040,542.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,030,973.27	0.00	0.00	0.00
1331002	DACF - Assembly	9,776,483.68	0.00	0.00	0.00
1331003	DACF - MP	670,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,358,291.01	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	57,461,794.04	0.00	0.00	0.00
Grand Total		82,935,414.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokwa Municipal Assembly- Asokwa	0	0	0	82,935,414	83,000,374	83,764,768
Management and Administration	0	0	0	10,081,667	10,118,466	10,182,484
	0	0	0	3,234,852	3,267,001	3,267,201
	0	0	0	4,518,056	4,522,707	4,563,237
	0	0	0	200,000	200,000	202,000
	0	0	0	1,514,140	1,514,140	1,529,282
	0	0	0	200,000	200,000	202,000
	0	0	0	414,619	414,619	418,765
Social Services Delivery	0	0	0	7,484,790	7,499,055	7,559,638
	0	0	0	1,451,481	1,465,746	1,465,996
	0	0	0	432,616	432,616	436,942
	0	0	0	470,000	470,000	474,700
	0	0	0	4,705,693	4,705,693	4,752,750
	0	0	0	400,000	400,000	404,000
	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	42,019,074	42,027,367	42,439,265
	0	0	0	897,285	905,578	906,258
	0	0	0	1,761,700	1,761,700	1,779,317
	0	0	0	3,128,750	3,128,750	3,160,038
	0	0	0	36,231,338	36,231,338	36,593,652
Economic Development	0	0	0	22,904,483	22,910,086	23,133,527
	0	0	0	590,355	595,958	596,258
	0	0	0	110,000	110,000	111,100
	0	0	0	170,000	170,000	171,700
	0	0	0	1,358,291	1,358,291	1,371,874
	0	0	0	20,675,837	20,675,837	20,882,595
Environmental Management	0	0	0	445,400	445,400	449,854
	0	0	0	72,500	72,500	73,225
	0	0	0	257,900	257,900	260,479
	0	0	0	115,000	115,000	116,150
Grand Total	0	0	0	82,935,414	83,000,374	83,764,768

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokwa Municipal Assembly- Asokwa	0	0	0	82,935,414	83,000,374	83,764,768
Management and Administration	0	0	0	10,081,667	10,118,466	10,182,484
SP1: General Administration	0	0	0	8,190,807	8,216,595	8,272,715
21 Compensation of employees [GFS]	0	0	0	2,578,844	2,604,632	2,604,632
211 Wages and salaries [GFS]	0	0	0	2,448,992	2,473,482	2,473,482
21110 Established Position	0	0	0	2,107,352	2,128,425	2,128,425
21111 Wages and salaries in cash [GFS]	0	0	0	295,200	298,152	298,152
21112 Wages and salaries in cash [GFS]	0	0	0	46,440	46,905	46,905
212 Social contributions [GFS]	0	0	0	129,852	131,151	131,151
21210 Actual social contributions [GFS]	0	0	0	129,852	131,151	131,151
22 Use of goods and services	0	0	0	3,581,094	3,581,094	3,616,905
221 Use of goods and services	0	0	0	3,581,094	3,581,094	3,616,905
22101 Materials - Office Supplies	0	0	0	293,600	293,600	296,536
22102 Utilities	0	0	0	183,000	183,000	184,830
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	914,309	914,309	923,452
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	703,909	703,909	710,948
22108 Consulting Services	0	0	0	600,000	600,000	606,000
22109 Special Services	0	0	0	170,000	170,000	171,700
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	286,275	286,275	289,138
22113	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	1,735,869	1,735,869	1,753,228
282 Miscellaneous other expense	0	0	0	1,735,869	1,735,869	1,753,228
28210 General Expenses	0	0	0	1,735,869	1,735,869	1,753,228
31 Non Financial Assets	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31122 Other machinery and equipment	0	0	0	235,000	235,000	237,350
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance and Audit	0	0	0	458,595	460,821	463,181
21 Compensation of employees [GFS]	0	0	0	222,595	224,821	224,821
211 Wages and salaries [GFS]	0	0	0	222,595	224,821	224,821
21110 Established Position	0	0	0	222,595	224,821	224,821
22 Use of goods and services	0	0	0	236,000	236,000	238,360
221 Use of goods and services	0	0	0	236,000	236,000	238,360
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	146,000	146,000	147,460
SP3: Human Resource Management	0	0	0	476,329	478,615	481,093

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	228,529	230,815	230,815
211 Wages and salaries [GFS]	0	0	0	228,529	230,815	230,815
21110 Established Position	0	0	0	228,529	230,815	230,815
22 Use of goods and services	0	0	0	247,800	247,800	250,278
221 Use of goods and services	0	0	0	247,800	247,800	250,278
22101 Materials - Office Supplies	0	0	0	20,200	20,200	20,402
22105 Travel - Transport	0	0	0	82,600	82,600	83,426
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	692,937	699,436	699,866
21 Compensation of employees [GFS]	0	0	0	649,937	656,436	656,436
211 Wages and salaries [GFS]	0	0	0	649,937	656,436	656,436
21110 Established Position	0	0	0	649,937	656,436	656,436
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
SP5: Legislative Oversight	0	0	0	263,000	263,000	265,630
22 Use of goods and services	0	0	0	263,000	263,000	265,630
221 Use of goods and services	0	0	0	263,000	263,000	265,630
22101 Materials - Office Supplies	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	7,484,790	7,499,055	7,559,638
SP2.1 Education, youth & sports and Library services	0	0	0	2,955,107	2,955,107	2,984,658
22 Use of goods and services	0	0	0	62,800	62,800	63,428
221 Use of goods and services	0	0	0	62,800	62,800	63,428
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	4,800	4,800	4,848
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	466,397	466,397	471,061
282 Miscellaneous other expense	0	0	0	466,397	466,397	471,061
28210 General Expenses	0	0	0	466,397	466,397	471,061
31 Non Financial Assets	0	0	0	2,425,910	2,425,910	2,450,169
311 Fixed assets	0	0	0	2,425,910	2,425,910	2,450,169
31112 Nonresidential buildings	0	0	0	1,975,910	1,975,910	1,995,669
31113 Other structures	0	0	0	450,000	450,000	454,500
SP2.2 Public Health Services and management	0	0	0	1,537,586	1,539,877	1,552,962
21 Compensation of employees [GFS]	0	0	0	229,095	231,386	231,386
211 Wages and salaries [GFS]	0	0	0	229,095	231,386	231,386
21110 Established Position	0	0	0	229,095	231,386	231,386

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	151,891	151,891	153,410
221 Use of goods and services	0	0	0	151,891	151,891	153,410
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	47,335	47,335	47,808
22107 Training - Seminars - Conferences	0	0	0	101,356	101,356	102,370
28 Other expense	0	0	0	38,892	38,892	39,281
282 Miscellaneous other expense	0	0	0	38,892	38,892	39,281
28210 General Expenses	0	0	0	38,892	38,892	39,281
31 Non Financial Assets	0	0	0	1,117,709	1,117,709	1,128,886
311 Fixed assets	0	0	0	1,117,709	1,117,709	1,128,886
31112 Nonresidential buildings	0	0	0	1,117,709	1,117,709	1,128,886
SP2.3 Environmental Health and sanitation Services	0	0	0	1,616,877	1,622,426	1,633,046
21 Compensation of employees [GFS]	0	0	0	554,877	560,426	560,426
211 Wages and salaries [GFS]	0	0	0	554,877	560,426	560,426
21110 Established Position	0	0	0	554,877	560,426	560,426
22 Use of goods and services	0	0	0	1,024,000	1,024,000	1,034,240
221 Use of goods and services	0	0	0	1,024,000	1,024,000	1,034,240
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	501,000	501,000	506,010
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	237,000	237,000	239,370
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	28,000	28,000	28,280
311 Fixed assets	0	0	0	28,000	28,000	28,280
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP2.4 Birth and Death Registration Services	0	0	0	99,726	100,424	100,724
21 Compensation of employees [GFS]	0	0	0	69,726	70,424	70,424
211 Wages and salaries [GFS]	0	0	0	69,726	70,424	70,424
21110 Established Position	0	0	0	69,726	70,424	70,424
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	1,275,493	1,281,221	1,288,248

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	572,782	578,510	578,510
211 Wages and salaries [GFS]	0	0	0	572,782	578,510	578,510
21110 Established Position	0	0	0	572,782	578,510	578,510
22 Use of goods and services	0	0	0	271,734	271,734	274,451
221 Use of goods and services	0	0	0	271,734	271,734	274,451
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,799	30,799	31,107
22107 Training - Seminars - Conferences	0	0	0	235,935	235,935	238,294
28 Other expense	0	0	0	420,377	420,377	424,581
282 Miscellaneous other expense	0	0	0	420,377	420,377	424,581
28210 General Expenses	0	0	0	420,377	420,377	424,581
31 Non Financial Assets	0	0	0	10,600	10,600	10,706
311 Fixed assets	0	0	0	10,600	10,600	10,706
31122 Other machinery and equipment	0	0	0	4,800	4,800	4,848
31131 Infrastructure Assets	0	0	0	5,800	5,800	5,858
Infrastructure Delivery and Management	0	0	0	42,019,074	42,027,367	42,439,265
SP3.1 Roads and Transport services	0	0	0	39,875,662	39,876,381	40,274,419
21 Compensation of employees [GFS]	0	0	0	71,824	72,542	72,542
211 Wages and salaries [GFS]	0	0	0	71,824	72,542	72,542
21110 Established Position	0	0	0	71,824	72,542	72,542
22 Use of goods and services	0	0	0	2,289,500	2,289,500	2,312,395
221 Use of goods and services	0	0	0	2,289,500	2,289,500	2,312,395
22101 Materials - Office Supplies	0	0	0	107,500	107,500	108,575
22105 Travel - Transport	0	0	0	640,000	640,000	646,400
22106 Repairs - Maintenance	0	0	0	1,470,000	1,470,000	1,484,700
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	37,514,338	37,514,338	37,889,482
311 Fixed assets	0	0	0	37,514,338	37,514,338	37,889,482
31113 Other structures	0	0	0	37,504,338	37,504,338	37,879,382
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	560,509	562,442	566,114
21 Compensation of employees [GFS]	0	0	0	193,309	195,242	195,242
211 Wages and salaries [GFS]	0	0	0	193,309	195,242	195,242
21110 Established Position	0	0	0	193,309	195,242	195,242
22 Use of goods and services	0	0	0	167,200	167,200	168,872
221 Use of goods and services	0	0	0	167,200	167,200	168,872
22101 Materials - Office Supplies	0	0	0	14,600	14,600	14,746
22105 Travel - Transport	0	0	0	39,600	39,600	39,996
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22108 Consulting Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,582,903	1,588,545	1,598,732
21 Compensation of employees [GFS]	0	0	0	564,153	569,795	569,795
211 Wages and salaries [GFS]	0	0	0	564,153	569,795	569,795
21110 Established Position	0	0	0	558,291	563,874	563,874
21112 Wages and salaries in cash [GFS]	0	0	0	5,862	5,921	5,921
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	763,750	763,750	771,388
311 Fixed assets	0	0	0	763,750	763,750	771,388
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	28,750	28,750	29,038
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	22,904,483	22,910,086	23,133,527
SP4.1 Agricultural Services and Management	0	0	0	810,355	815,958	818,458
21 Compensation of employees [GFS]	0	0	0	560,355	565,958	565,958
211 Wages and salaries [GFS]	0	0	0	560,355	565,958	565,958
21110 Established Position	0	0	0	554,420	559,964	559,964
21112 Wages and salaries in cash [GFS]	0	0	0	5,935	5,994	5,994
22 Use of goods and services	0	0	0	169,500	169,500	171,195
221 Use of goods and services	0	0	0	169,500	169,500	171,195
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	45,500	45,500	45,955
282 Miscellaneous other expense	0	0	0	45,500	45,500	45,955
28210 General Expenses	0	0	0	45,500	45,500	45,955
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP4.2 Trade, Tourism and Industrial Development	0	0	0	22,094,128	22,094,128	22,315,069
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	21,959,128	21,959,128	22,178,719
311 Fixed assets	0	0	0	21,959,128	21,959,128	22,178,719
31113 Other structures	0	0	0	21,959,128	21,959,128	22,178,719
Environmental Management	0	0	0	445,400	445,400	449,854
SP5.1 Disaster prevention and Management	0	0	0	345,400	345,400	348,854
22 Use of goods and services	0	0	0	193,400	193,400	195,334
221 Use of goods and services	0	0	0	193,400	193,400	195,334
22107 Training - Seminars - Conferences	0	0	0	193,400	193,400	195,334
28 Other expense	0	0	0	152,000	152,000	153,520
282 Miscellaneous other expense	0	0	0	152,000	152,000	153,520
28210 General Expenses	0	0	0	152,000	152,000	153,520
SP5.2 Natural Resource Conservation and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	82,935,414	83,000,374	83,764,768

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asokwa Municipal Assembly- Asokwa	6,030,973	4,966,515	5,622,969	16,620,457	465,052	5,659,820	770,000	6,894,872	0	0	0	1,593,619	57,826,466	59,420,085	82,935,414
Management and Administration	3,214,852	1,569,140	165,000	4,948,993	465,052	3,923,004	130,000	4,518,056	0	0	0	614,619	0	614,619	10,081,667
Central Administration	2,901,853	1,423,140	165,000	4,489,993	465,052	3,542,204	130,000	4,137,256	0	0	0	614,619	0	614,619	9,241,868
Administration (Assembly Office)	2,901,853	1,423,140	165,000	4,489,993	465,052	3,542,204	130,000	4,137,256	0	0	0	614,619	0	614,619	9,241,868
Finance	0	40,000	0	40,000	0	196,000	0	196,000	0	0	0	0	0	0	236,000
	0	40,000	0	40,000	0	196,000	0	196,000	0	0	0	0	0	0	236,000
Human Resource	228,529	90,000	0	318,529	0	157,800	0	157,800	0	0	0	0	0	0	476,329
Human Resource	228,529	90,000	0	318,529	0	157,800	0	157,800	0	0	0	0	0	0	476,329
Statistics	84,470	16,000	0	100,470	0	27,000	0	27,000	0	0	0	0	0	0	127,470
Statistics	84,470	16,000	0	100,470	0	27,000	0	27,000	0	0	0	0	0	0	127,470
Social Services Delivery	1,426,481	1,646,475	3,554,219	6,627,174	0	392,616	40,000	432,616	0	0	0	417,000	8,000	425,000	7,484,790
Education, Youth and Sports	0	444,197	2,425,910	2,870,107	0	85,000	0	85,000	0	0	0	0	0	0	2,955,107
Office of Departmental Head	0	444,197	2,425,910	2,870,107	0	85,000	0	85,000	0	0	0	0	0	0	2,955,107
Health	669,425	534,567	1,117,709	2,321,700	0	283,216	40,000	323,216	0	0	0	417,000	8,000	425,000	3,069,916
Office of District Medical Officer of Health	0	125,567	1,117,709	1,243,276	0	65,216	0	65,216	0	0	0	0	0	0	1,308,492
Environmental Health Unit	669,425	409,000	0	1,078,425	0	208,000	20,000	228,000	0	0	0	417,000	8,000	425,000	1,731,425
Hospital services	0	0	0	0	0	10,000	20,000	30,000	0	0	0	0	0	0	30,000
Social Welfare & Community Development	687,330	667,711	10,600	1,365,641	0	24,400	0	24,400	0	0	0	0	0	0	1,390,041
Office of Departmental Head	0	657,711	10,600	668,311	0	11,200	0	11,200	0	0	0	0	0	0	679,511
Social Welfare	598,505	10,000	0	608,505	0	13,200	0	13,200	0	0	0	0	0	0	621,705
Community Development	88,825	0	0	88,825	0	0	0	0	0	0	0	0	0	0	88,825
Birth and Death	69,726	0	0	69,726	0	0	0	0	0	0	0	0	0	0	69,726
	69,726	0	0	69,726	0	0	0	0	0	0	0	0	0	0	69,726
Infrastructure Delivery and Management	829,285	1,313,000	1,883,750	4,026,035	0	1,176,700	585,000	1,761,700	0	0	0	372,000	35,859,338	36,231,338	42,019,074
Physical Planning	193,309	18,000	0	211,309	0	79,200	50,000	129,200	0	0	0	220,000	0	220,000	560,509
Town and Country Planning	193,309	18,000	0	211,309	0	79,200	50,000	129,200	0	0	0	220,000	0	220,000	560,509
Works	564,153	95,000	428,750	1,087,903	0	160,000	335,000	495,000	0	0	0	0	0	0	1,582,903

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	
Public Works	564,153	95,000	428,750	1,087,903	0	160,000	335,000	495,000	0	0	0	0	0	0	1,582,903
Urban Roads	71,824	1,200,000	1,455,000	2,726,824	0	937,500	200,000	1,137,500	0	0	0	152,000	35,859,338	36,011,338	39,875,662
	71,824	1,200,000	1,455,000	2,726,824	0	937,500	200,000	1,137,500	0	0	0	152,000	35,859,338	36,011,338	39,875,662
Economic Development	560,355	180,000	20,000	760,355	0	95,000	15,000	110,000	0	0	0	75,000	21,959,128	22,034,128	22,904,483
Agriculture	560,355	160,000	20,000	740,355	0	55,000	15,000	70,000	0	0	0	0	0	0	810,355
	560,355	160,000	20,000	740,355	0	55,000	15,000	70,000	0	0	0	0	0	0	810,355
Trade, Industry and Tourism	0	20,000	0	20,000	0	40,000	0	40,000	0	0	0	75,000	21,959,128	22,034,128	22,094,128
Trade	0	20,000	0	20,000	0	40,000	0	40,000	0	0	0	75,000	21,959,128	22,034,128	22,094,128
Environmental Management	0	257,900	0	257,900	0	72,500	0	72,500	0	0	0	115,000	0	115,000	445,400
Natural Resource Conservation	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000
	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000
Disaster Prevention	0	177,900	0	177,900	0	52,500	0	52,500	0	0	0	115,000	0	115,000	345,400
	0	177,900	0	177,900	0	52,500	0	52,500	0	0	0	115,000	0	115,000	345,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,901,853	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0634001	Asokwa Municipal Assembly- Asokwa			
Compensation of employees [GFS]				2,901,853	
Objective	000000	Compensation of Employees		2,901,853	
Program	92001	Management and Administration		2,901,853	
Sub-Program	92001001	SP1: General Administration		2,113,792	
Operation	000000	0.0	0.0	0.0	2,113,792
Wages and salaries [GFS]				2,113,792	
	2111001	Established Post		2,107,352	
	2111227	Clothing Allowance		493	
	2111233	Entertainment Allowance		493	
	2111234	Fuel Allowance		1,906	
	2111236	Housing Subsidy/Allowance		1,546	
	2111245	Domestic Servants Allowance		1,435	
	2111247	Utility Allowance		567	
Sub-Program	92001002	SP2: Finance and Audit		222,595	
Operation	000000	0.0	0.0	0.0	222,595
Wages and salaries [GFS]				222,595	
	2111001	Established Post		222,595	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		565,466	
Operation	000000	0.0	0.0	0.0	565,466
Wages and salaries [GFS]				565,466	
	2111001	Established Post		565,466	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				Total By Fund Source		4,137,256
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					

Compensation of employees [GFS]							465,052
Objective	000000	Compensation of Employees					465,052
Program	92001	Management and Administration					465,052
Sub-Program	92001001	SP1: General Administration					465,052
Operation	000000			0.0	0.0	0.0	465,052

Wages and salaries [GFS]							335,200
2111102	Monthly paid and casual labour						295,200
2111243	Transfer Grants						40,000
Social contributions [GFS]							129,852
2121001	13 Percent SSF Contribution						39,852
2121004	End of Service Benefit (ESB/Ex-Gratia)						90,000

Use of goods and services							2,642,204
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,642,204
Program	92001	Management and Administration					2,642,204
Sub-Program	92001001	SP1: General Administration					2,419,204
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,726,004

Use of goods and services							1,726,004
2210103	Refreshment Items						50,000
2210201	Electricity charges						100,000
2210202	Water						10,000
2210203	Telecommunications						35,000
2210204	Postal Charges						5,000
2210402	Residential Accommodations						50,000
2210404	Hotel Accommodations						60,000
2210509	Other Travel and Transportation						327,000
2210510	Other Night allowances						50,000
2210511	Local travel cost						200,000
2210606	Maintenance of General Equipment						100,000
2210622	Maintenance of Computer Software						15,000
2210708	Refreshments						5,000
2210804	Contract appointments						500,000
2210806	Local Consultants Commission (Individuals)						100,000
2210910	Trade Promotion / Publicity						20,000
2211101	Bank Charges						10,000
2211203	Emergency Works						71,004
2211304	Insurance of Vehicles						18,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	348,000

Use of goods and services							348,000
2210101	Printed Material and Stationery						170,000
2210111	Other Office Materials and Consumables						60,000
2210203	Telecommunications						13,000
2210207	Fire Fighting Accessories						20,000
2210301	Cleaning Materials						70,000
2210622	Maintenance of Computer Software						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210706 Library and Subscription					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		230,000
		Use of goods and services					230,000
		2210711 Public Education and Sensitization					180,000
		2210902 Official Celebrations					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210709 Seminars/Conferences/Workshops - Domestic					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		85,200
		Use of goods and services					85,200
		2210113 Feeding Cost					13,600
		2210511 Local travel cost					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					21,600
		2210711 Public Education and Sensitization					30,000
Sub-Program	92001005	SP5: Legislative Oversight					223,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		193,000
		Use of goods and services					193,000
		2210113 Feeding Cost					124,000
		2210509 Other Travel and Transportation					13,000
		2210511 Local travel cost					16,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210709 Seminars/Conferences/Workshops - Domestic					30,000
		Other expense					900,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & Insts of glo govnce					900,000
Program	92001	Management and Administration					900,000
Sub-Program	92001001	SP1: General Administration					900,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		540,000
		Miscellaneous other expense					540,000
		2821008 Awards and Rewards					30,000
		2821009 Donations					300,000
		2821010 Contributions					210,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
		2821010 Contributions					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		225,000
		Miscellaneous other expense					225,000
		2821010 Contributions					225,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
		2821010 Contributions					25,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		60,000
		Miscellaneous other expense					60,000
		2821002 Professional fees					60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Non Financial Assets						130,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	130,000
Fixed assets						130,000
3112211 Office Equipment						70,000
3113108 Furniture and Fittings						60,000

Amount (GH¢)

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

Other expense						200,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	200,000
Miscellaneous other expense						200,000
2821010 Contributions						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,388,140
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							787,271
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					787,271
Program	92001	Management and Administration					787,271
Sub-Program	92001001	SP1: General Administration					747,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	347,271
Use of goods and services							347,271
2210510 Other Night allowances							30,000
2210606 Maintenance of General Equipment							100,000
2211101 Bank Charges							2,000
2211203 Emergency Works							215,271
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	250,000
Use of goods and services							250,000
2210711 Public Education and Sensitization							150,000
2210902 Official Celebrations							100,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	150,000
Use of goods and services							150,000
2210511 Local travel cost							80,000
2210711 Public Education and Sensitization							70,000
Sub-Program	92001005	SP5: Legislative Oversight					40,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							435,869
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					435,869
Program	92001	Management and Administration					435,869
Sub-Program	92001001	SP1: General Administration					435,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	335,869
Miscellaneous other expense							335,869
2821010 Contributions							335,869
Operation	910806	910806 - Security management				1.0 1.0 1.0	40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Miscellaneous other expense									60,000
2821010	Contributions								60,000
Non Financial Assets									165,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							165,000
Program	92001	Management and Administration							165,000
Sub-Program	92001001	SP1: General Administration							165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		165,000

Fixed assets									165,000
3112211	Office Equipment								165,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521								Total By Fund Source	200,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti								
Location Code	0634001	Asokwa Municipal Assembly- Asokwa								

Other expense 200,000

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		200,000

Miscellaneous other expense									200,000
2821010	Contributions								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14010								Total By Fund Source	414,619
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti								
Location Code	0634001	Asokwa Municipal Assembly- Asokwa								

Use of goods and services 414,619

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							414,619
Program	92001	Management and Administration							414,619
Sub-Program	92001001	SP1: General Administration							414,619
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		207,309

Use of goods and services									207,309
2210709	Seminars/Conferences/Workshops - Domestic								207,309

Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		207,309
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Use of goods and services									207,309
2210511	Local travel cost								207,309

Total Cost Centre 9,241,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	196,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							196,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					196,000
Program	92001	Management and Administration					196,000
Sub-Program	92001002	SP2: Finance and Audit					196,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	186,000
Use of goods and services							186,000
	2210101	Printed Material and Stationery					30,000
	2210122	Value Books					20,000
	2210511	Local travel cost					20,000
	2210622	Maintenance of Computer Software					10,000
	2210711	Public Education and Sensitization					106,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	10,000
Use of goods and services							10,000
	2210511	Local travel cost					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							40,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	40,000
Use of goods and services							40,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210710	Staff Development					10,000
Total Cost Centre							236,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70980	Education n.e.c					
Organisation	2830301001	Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							39,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					39,000
Program	92002	Social Services Delivery					39,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210111 Other Office Materials and Consumables							6,000
2210201 Electricity charges							4,800
2210502 Maintenance and Repairs - Official Vehicles							12,000
2210708 Refreshments							3,200
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Other expense							46,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					46,000
Program	92002	Social Services Delivery					46,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					46,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		46,000
Miscellaneous other expense							46,000
2821010 Contributions							16,000
2821019 Scholarship and Bursaries							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,750,107
Function Code	70980	Education n.e.c					
Organisation	2830301001	Asokwa Municipal Assembly- Asokwa Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							23,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					23,800
Program	92002	Social Services Delivery					23,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					23,800
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		23,800
Use of goods and services							23,800
2210709 Seminars/Conferences/Workshops - Domestic							23,800
Other expense							300,397
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,397
Program	92002	Social Services Delivery					300,397
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,397
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		108,720
Miscellaneous other expense							108,720
2821010 Contributions							108,720
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		181,677
Miscellaneous other expense							181,677
2821019 Scholarship and Bursaries							181,677
Non Financial Assets							2,425,910
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,425,910
Program	92002	Social Services Delivery					2,425,910
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,425,910
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,425,910
Fixed assets							2,425,910
3111256 WIP - School Buildings							1,975,910
3111353 WIP - Toilets							450,000
Total Cost Centre							2,955,107

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			65,216
Function Code	70721	General Medical services (IS)				
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						50,216
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,216
Program	92002	Social Services Delivery				50,216
Sub-Program	92002002	SP2.2 Public Health Services and management				50,216
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				38,216
Use of goods and services						38,216
2210113 Feeding Cost						3,200
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210511 Local travel cost						8,000
2210710 Staff Development						2,016
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910503	910503 - Public Health services				7,000
Use of goods and services						7,000
2210711 Public Education and Sensitization						7,000
Other expense						15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002002	SP2.2 Public Health Services and management				15,000
Operation	910503	910503 - Public Health services				15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			350,000
Function Code	70721	General Medical services (IS)				
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Non Financial Assets						350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002002	SP2.2 Public Health Services and management				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	350,000
Fixed assets						350,000
3111251 WIP - Hospitals						350,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				893,276	
Function Code	70721	General Medical services (IS)						
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							101,675	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					101,675	
Program	92002	Social Services Delivery					101,675	
Sub-Program	92002002	SP2.2 Public Health Services and management					101,675	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	71,675
Use of goods and services							71,675	
2210511 Local travel cost							14,335	
2210709 Seminars/Conferences/Workshops - Domestic							28,670	
2210711 Public Education and Sensitization							28,670	
Other expense							23,892	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					23,892	
Program	92002	Social Services Delivery					23,892	
Sub-Program	92002002	SP2.2 Public Health Services and management					23,892	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	23,892
Miscellaneous other expense							23,892	
2821010 Contributions							23,892	
Non Financial Assets							767,709	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					767,709	
Program	92002	Social Services Delivery					767,709	
Sub-Program	92002002	SP2.2 Public Health Services and management					767,709	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	767,709
Fixed assets							767,709	
3111251 WIP - Hospitals							767,709	
Total Cost Centre							1,308,492	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	669,425
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				669,425
Objective	000000	Compensation of Employees		669,425
Program	92002	Social Services Delivery		669,425
Sub-Program	92002002	SP2.2 Public Health Services and management		114,547
Operation	000000		0.0 0.0 0.0	114,547
Wages and salaries [GFS]				114,547
	2111001	Established Post		114,547
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		554,877
Operation	000000		0.0 0.0 0.0	554,877
Wages and salaries [GFS]				554,877
	2111001	Established Post		554,877

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	228,000
Function Code	70740	Public health services					
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							208,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					208,000
Program	92002	Social Services Delivery					208,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					208,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	181,000
Use of goods and services							181,000
2210101 Printed Material and Stationery							6,000
2210112 Uniform and Protective Clothing							10,000
2210205 Sanitation Charges							100,000
2210301 Cleaning Materials							50,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210615 Recreational Parks							20,000
Non Financial Assets							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	20,000
Fixed assets							20,000
3111208 Other Agricultural Structures							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	409,000
Function Code	70740	Public health services						
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							399,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						399,000
Program	92002	Social Services Delivery						399,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						399,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	399,000
Use of goods and services							399,000	
2210205 Sanitation Charges							399,000	
Other expense							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70740	Public health services		400,000
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services				392,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			392,000
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Program	92002	Social Services Delivery			392,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			392,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	202,000
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Use of goods and services		202,000
2210101	Printed Material and Stationery	8,000
2210203	Telecommunications	2,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	100,000
2210511	Local travel cost	40,000
2211101	Bank Charges	2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	190,000
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Use of goods and services		190,000
2210709	Seminars/Conferences/Workshops - Domestic	90,000
2210711	Public Education and Sensitization	100,000

Non Financial Assets				8,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,000
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Program	92002	Social Services Delivery			8,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			8,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
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Fixed assets		8,000
3112211	Office Equipment	8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70740	Public health services		25,000
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services				25,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			25,000
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Program	92002	Social Services Delivery			25,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			25,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
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Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000

Total Cost Centre

1,731,425

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,000
Function Code	70731	General hospital services (IS)						
Organisation	2830403001	Asokwa Municipal Assembly- Asokwa_Health_Hospital services_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							10,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							20,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112211 Office Equipment							20,000	
Total Cost Centre							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			590,355
Function Code	70421	Agriculture cs				
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Compensation of employees [GFS]						560,355
Objective	000000	Compensation of Employees				560,355
Program	92004	Economic Development				560,355
Sub-Program	92004001	SP4.1 Agricultural Services and Management				560,355
Operation	000000		0.0	0.0	0.0	560,355
Wages and salaries [GFS]						560,355
2111001 Established Post						554,420
2111227 Clothing Allowance						437
2111233 Entertainment Allowance						437
2111234 Fuel Allowance						1,634
2111236 Housing Subsidy/Allowance						1,470
2111245 Domestic Servants Allowance						1,453
2111247 Utility Allowance						504
Use of goods and services						26,500
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				26,500
Program	92004	Economic Development				26,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,500
Use of goods and services						24,500
2210111 Other Office Materials and Consumables						1,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210511 Local travel cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						9,500
2210710 Staff Development						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Other expense						3,500
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				3,500
Program	92004	Economic Development				3,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
2821010 Contributions						2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa Agriculture Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						53,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				53,000
Program	92004	Economic Development				53,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,000
Use of goods and services						43,000
2210111 Other Office Materials and Consumables						7,000
2210201 Electricity charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						12,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
2210511 Local travel cost						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Other expense						2,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000
Non Financial Assets						15,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112211 Office Equipment						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70421	Agriculture cs				
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						90,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				90,000
Program	92004	Economic Development				90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210902 Official Celebrations						90,000
Other expense						40,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Non Financial Assets						20,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112211 Office Equipment						20,000
Total Cost Centre						810,355

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	211,309
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Compensation of employees [GFS]							193,309	
Objective	000000	Compensation of Employees						193,309
Program	92003	Infrastructure Delivery and Management						193,309
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						193,309
Operation	000000			0.0	0.0	0.0	193,309	
Wages and salaries [GFS]							193,309	
2111001 Established Post							193,309	
Use of goods and services							18,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						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	18,000
Use of goods and services							18,000	
2210111 Other Office Materials and Consumables							5,000	
2210710 Staff Development							13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			129,200
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						79,200
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				79,200
Program	92003	Infrastructure Delivery and Management				79,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				79,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	49,200
Use of goods and services						49,200
2210113 Feeding Cost						9,600
2210509 Other Travel and Transportation						39,600
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Non Financial Assets						50,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111255 WIP - Office Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	220,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							70,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						70,000
Program	92003	Infrastructure Delivery and Management						70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						70,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210801 Local Consultants Fees (Companies)							70,000	
Other expense							150,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						150,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821018 Civic Numbering/Street Naming							150,000	
Total Cost Centre							560,509	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development						
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							21,800	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						21,800
Program	92002	Social Services Delivery						21,800
Sub-Program	92002005	SP2.5 Social Welfare and community services						21,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	21,800
Use of goods and services							21,800	
2210709 Seminars/Conferences/Workshops - Domestic							16,300	
2210711 Public Education and Sensitization							5,500	
Other expense							3,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						3,200
Program	92002	Social Services Delivery						3,200
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,200
Miscellaneous other expense							3,200	
2821010 Contributions							3,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	11,200
Function Code	70620	Community Development					
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						5,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,200
Program	92002	Social Services Delivery					5,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,200
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,200
Use of goods and services						5,200	
2210711 Public Education and Sensitization						5,200	
Other expense						6,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000	
2821010 Contributions						6,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					643,311	
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							225,734	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					225,734	
Program	92002	Social Services Delivery					225,734	
Sub-Program	92002005	SP2.5 Social Welfare and community services					225,734	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210111 Other Office Materials and Consumables							5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	220,734
Use of goods and services							220,734	
2210511 Local travel cost							30,799	
2210709 Seminars/Conferences/Workshops - Domestic							116,589	
2210711 Public Education and Sensitization							73,346	
Other expense							406,977	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					406,977	
Program	92002	Social Services Delivery					406,977	
Sub-Program	92002005	SP2.5 Social Welfare and community services					406,977	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	406,977
Miscellaneous other expense							406,977	
2821010 Contributions							406,977	
Non Financial Assets							10,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,600	
Program	92002	Social Services Delivery					10,600	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,600
Fixed assets							10,600	
3112211 Office Equipment							4,800	
3113108 Furniture and Fittings							5,800	
Total Cost Centre							679,511	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	598,505	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			Compensation of employees [GFS]		598,505
Objective	000000	Compensation of Employees			598,505
Program	92002	Social Services Delivery			598,505
Sub-Program	92002002	SP2.2 Public Health Services and management			105,643
Operation	000000		0.0	0.0	0.0
					105,643

			Wages and salaries [GFS]		105,643
			2111001 Established Post		105,643
Sub-Program	92002005	SP2.5 Social Welfare and community services			492,862
Operation	000000		0.0	0.0	0.0
					492,862

			Wages and salaries [GFS]		492,862
			2111001 Established Post		492,862

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	13,200	
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			Use of goods and services		9,000
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			9,000
Program	92002	Social Services Delivery			9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
					9,000

			Use of goods and services		9,000
			2210711 Public Education and Sensitization		9,000

			Other expense		4,200
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			4,200
Program	92002	Social Services Delivery			4,200
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
					4,200

			Miscellaneous other expense		4,200
			2821010 Contributions		4,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children					
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						10,000	
Objective	610203	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
<i>Total Cost Centre</i>						621,705	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	88,825
Function Code	70620	Community Development		
Organisation	2830803001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				88,825
Objective	000000	Compensation of Employees		88,825
Program	92002	Social Services Delivery		88,825
Sub-Program	92002002	SP2.2 Public Health Services and management		8,904
Operation	000000		0.0 0.0 0.0	8,904
Wages and salaries [GFS]				8,904
	2111001	Established Post		8,904
Sub-Program	92002005	SP2.5 Social Welfare and community services		79,921
Operation	000000		0.0 0.0 0.0	79,921
Wages and salaries [GFS]				79,921
	2111001	Established Post		79,921
<i>Total Cost Centre</i>				88,825

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	20,000
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	20,000
Objective	370302	15.a Mobilize financ res frm all srcls to sustainably use biodiversity & eco		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210615	Recreational Parks	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	80,000
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	80,000
Objective	370302	15.a Mobilize financ res frm all srcls to sustainably use biodiversity & eco		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210615	Recreational Parks	80,000

Total Cost Centre **100,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				584,153
Function Code	70610	Housing development					
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							564,153
Objective	000000	Compensation of Employees					564,153
Program	92003	Infrastructure Delivery and Management					564,153
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					564,153
Operation	000000		0.0	0.0	0.0	564,153	
Wages and salaries [GFS]							564,153
	2111001	Established Post					558,291
	2111227	Clothing Allowance					437
	2111233	Entertainment Allowance					437
	2111234	Fuel Allowance					1,634
	2111236	Housing Subsidy/Allowance					1,398
	2111245	Domestic Servants Allowance					1,453
	2111247	Utility Allowance					504
Use of goods and services							20,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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	20,000	
Use of goods and services							20,000
	2210111	Other Office Materials and Consumables					6,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000
	2210710	Staff Development					8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	495,000
Function Code	70610	Housing development						
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							160,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						160,000
Program	92003	Infrastructure Delivery and Management						160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210617 Street Lights/Traffic Lights							150,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							335,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						335,000
Program	92003	Infrastructure Delivery and Management						335,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						335,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	335,000
Fixed assets							335,000	
3111255 WIP - Office Buildings							300,000	
3112211 Office Equipment							35,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			503,750
Function Code	70610	Housing development				
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Use of goods and services						75,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				75,000
Program	92003	Infrastructure Delivery and Management				75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				75,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210603 Repairs of Office Buildings						75,000
Non Financial Assets						428,750
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				428,750
Program	92003	Infrastructure Delivery and Management				428,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				428,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	428,750
Fixed assets						428,750
3111358 WIP - Bridges						28,750
3113101 Electrical Networks						200,000
3113162 WIP - Water Systems						200,000
Total Cost Centre						1,582,903

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						30,000	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Other expense						10,000	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	10,000	
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	20,000	
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			Use of goods and services		10,000	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

			Other expense		10,000	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
2821010 Contributions					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	1,358,291	
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

			Non Financial Assets		1,358,291	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums			1,358,291	
Program	92004	Economic Development			1,358,291	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,358,291	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,358,291

Fixed assets					1,358,291
3111354 WIP - Markets					1,358,291

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					20,675,837	
Organisation	2831102001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							75,000	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					75,000	
Program	92004	Economic Development					75,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					75,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210709 Seminars/Conferences/Workshops - Domestic							75,000	
Non Financial Assets							20,600,837	
Objective	130109	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					20,600,837	
Program	92004	Economic Development					20,600,837	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,600,837	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,600,837
Fixed assets							20,600,837	
3111354 WIP - Markets							20,600,837	
Total Cost Centre							22,094,128	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					52,500	
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							22,500	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					22,500	
Program	92005	Environmental Management					22,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					22,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	22,500
Use of goods and services							22,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210710 Staff Development							3,000	
2210711 Public Education and Sensitization							15,500	
Other expense							30,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000	
Program	92005	Environmental Management					30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				177,900
Function Code	70360	Public order and safety n.e.c					
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention	Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							55,900
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					55,900
Program	92005	Environmental Management					55,900
Sub-Program	92005001	SP5.1 Disaster prevention and Management					55,900
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	55,900
Use of goods and services							55,900
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210710 Staff Development							9,000
2210711 Public Education and Sensitization							37,900
Other expense							122,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					122,000
Program	92005	Environmental Management					122,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					122,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	122,000
Miscellaneous other expense							122,000
2821010 Contributions							122,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				115,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention	Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services							115,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					115,000
Program	92005	Environmental Management					115,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					115,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	115,000
Use of goods and services							115,000
2210711 Public Education and Sensitization							115,000
Total Cost Centre							345,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	101,824
Function Code	70451	Road transport		
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads	Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				71,824
Objective	000000	Compensation of Employees		71,824
Program	92003	Infrastructure Delivery and Management		71,824
Sub-Program	92003001	SP3.1 Roads and Transport services		71,824
Operation	000000		0.0 0.0 0.0	71,824
Wages and salaries [GFS]				71,824
2111001 Established Post				71,824
Use of goods and services				30,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				7,000
2210111 Other Office Materials and Consumables				13,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,137,500
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							937,500	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						937,500
Program	92003	Infrastructure Delivery and Management						937,500
Sub-Program	92003001	SP3.1 Roads and Transport services						937,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	937,500
Use of goods and services							937,500	
2210111 Other Office Materials and Consumables							7,500	
2210502 Maintenance and Repairs - Official Vehicles							150,000	
2210503 Fuel and Lubricants - Official Vehicles							480,000	
2210610 Maintenance of Drains							300,000	
Non Financial Assets							200,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003001	SP3.1 Roads and Transport services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111361 WIP-Urban Roads							200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,625,000
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							1,170,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,170,000
Program	92003	Infrastructure Delivery and Management						1,170,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,170,000
Use of goods and services							1,170,000	
2210601 Roads, Driveways and Grounds							550,000	
2210610 Maintenance of Drains							500,000	
2210615 Recreational Parks							120,000	
Non Financial Assets							1,455,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,455,000
Program	92003	Infrastructure Delivery and Management						1,455,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,455,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,455,000
Fixed assets							1,455,000	
3111359 WIP - Road Signals							250,000	
3111361 WIP-Urban Roads							400,000	
3111363 WIP-Drainage							795,000	
3113108 Furniture and Fittings							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	36,011,338
Function Code	70451	Road transport						
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa_Urban Roads_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							152,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						152,000
Program	92003	Infrastructure Delivery and Management						152,000
Sub-Program	92003001	SP3.1 Roads and Transport services						152,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	152,000
Use of goods and services							152,000	
2210101 Printed Material and Stationery							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							72,000	
Non Financial Assets							35,859,338	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						35,859,338
Program	92003	Infrastructure Delivery and Management						35,859,338
Sub-Program	92003001	SP3.1 Roads and Transport services						35,859,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	35,859,338
Fixed assets							35,859,338	
3111361 WIP-Urban Roads							35,859,338	
Total Cost Centre							39,875,662	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	71090	Social protection n.e.c.		69,726	
Organisation	2831700001	Asokwa Municipal Assembly- Asokwa_Birth and Death Ashanti			
Location Code	0634001	Asokwa Municipal Assembly- Asokwa			
Compensation of employees [GFS]				69,726	
Objective	000000	Compensation of Employees		69,726	
Program	92002	Social Services Delivery		69,726	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		69,726	
Operation	000000	0.0	0.0	0.0	69,726
Wages and salaries [GFS]				69,726	
	2111001	Established Post		69,726	
Total Cost Centre				69,726	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	238,529
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Compensation of employees [GFS]							228,529	
Objective	000000	Compensation of Employees						228,529
Program	92001	Management and Administration						228,529
Sub-Program	92001003	SP3: Human Resource Management						228,529
Operation	000000		0.0	0.0	0.0		228,529	
Wages and salaries [GFS]							228,529	
2111001 Established Post							228,529	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
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							3,000	
2210111 Other Office Materials and Consumables							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	157,800
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0634001	Asokwa Municipal Assembly- Asokwa						
Use of goods and services							157,800	
Objective	640101	Improve human capital development and management						157,800
Program	92001	Management and Administration						157,800
Sub-Program	92001003	SP3: Human Resource Management						157,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	82,600
Use of goods and services							82,600	
2210503 Fuel and Lubricants - Official Vehicles							34,400	
2210509 Other Travel and Transportation							38,200	
2210511 Local travel cost							10,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	75,200
Use of goods and services							75,200	
2210113 Feeding Cost							15,200	
2210710 Staff Development							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831801001	Asokwa Municipal Assembly- Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						80,000	
Objective	640101	Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	80,000
Use of goods and services						80,000	
2210710 Staff Development						80,000	
<i>Total Cost Centre</i>						476,329	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,470
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Compensation of employees [GFS]							84,470
Objective	000000	Compensation of Employees					84,470
Program	92001	Management and Administration					84,470
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					84,470
Operation	000000		0.0	0.0	0.0	84,470	
Wages and salaries [GFS]							84,470
2111001 Established Post							84,470
Use of goods and services							6,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210710 Staff Development							6,000
Other expense							4,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Miscellaneous other expense							4,000
2821010 Contributions							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			27,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Other expense						27,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				27,000
Program	92001	Management and Administration				27,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				27,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	27,000
Miscellaneous other expense						27,000
2821010 Contributions						27,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2831901001	Asokwa Municipal Assembly- Asokwa_Statistics_Statistics_Statistics_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				
Other expense						6,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Total Cost Centre						127,470
Total Vote						82,935,414

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asokwa Municipal Assembly- Asokwa	6,030,973	4,966,515	5,622,969	16,620,457	465,052	5,659,820	770,000	6,894,872	0	0	0	1,593,619	57,826,466	59,420,085	82,935,414
Management and Administration	3,214,852	1,569,140	165,000	4,948,993	465,052	3,923,004	130,000	4,518,056	0	0	0	614,619	0	614,619	10,081,667
SP1: General Administration	2,113,792	1,383,140	165,000	3,661,932	465,052	3,319,204	130,000	3,914,256	0	0	0	614,619	0	614,619	8,190,807
SP2: Finance and Audit	222,595	40,000	0	262,595	0	196,000	0	196,000	0	0	0	0	0	0	458,595
SP3: Human Resource Management	228,529	90,000	0	318,529	0	157,800	0	157,800	0	0	0	0	0	0	476,329
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	649,937	16,000	0	665,937	0	27,000	0	27,000	0	0	0	0	0	0	692,937
SP5: Legislative Oversight	0	40,000	0	40,000	0	223,000	0	223,000	0	0	0	0	0	0	263,000
Social Services Delivery	1,426,481	1,646,475	3,554,219	6,627,174	0	392,616	40,000	432,616	0	0	0	417,000	8,000	425,000	7,484,790
SP2.1 Education, youth & sports and Library services	0	444,197	2,425,910	2,870,107	0	85,000	0	85,000	0	0	0	0	0	0	2,955,107
SP2.2 Public Health Services and management	229,095	125,567	1,117,709	1,472,370	0	65,216	0	65,216	0	0	0	0	0	0	1,537,586
SP2.3 Environmental Health and sanitation Services	554,877	409,000	0	963,877	0	208,000	20,000	228,000	0	0	0	417,000	8,000	425,000	1,616,877
SP2.4 Birth and Death Registration Services	69,726	0	0	69,726	0	10,000	20,000	30,000	0	0	0	0	0	0	99,726
SP2.5 Social Welfare and community services	572,782	667,711	10,600	1,251,093	0	24,400	0	24,400	0	0	0	0	0	0	1,275,493
Infrastructure Delivery and Management	829,285	1,313,000	1,883,750	4,026,035	0	1,176,700	585,000	1,761,700	0	0	0	372,000	35,859,338	36,231,338	42,019,074
SP3.1 Roads and Transport services	71,824	1,200,000	1,455,000	2,726,824	0	937,500	200,000	1,137,500	0	0	0	152,000	35,859,338	36,011,338	39,875,662
SP3.2 Physical and Spatial Planning Development	193,309	18,000	0	211,309	0	79,200	50,000	129,200	0	0	0	220,000	0	220,000	560,509
SP3.3 Public Works, rural housing and water management	564,153	95,000	428,750	1,087,903	0	160,000	335,000	495,000	0	0	0	0	0	0	1,582,903
Economic Development	560,355	180,000	20,000	760,355	0	95,000	15,000	110,000	0	0	0	75,000	21,959,128	22,034,128	22,904,483
SP4.1 Agricultural Services and Management	560,355	160,000	20,000	740,355	0	55,000	15,000	70,000	0	0	0	0	0	0	810,355
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	40,000	0	40,000	0	0	0	75,000	21,959,128	22,034,128	22,094,128
Environmental Management	0	257,900	0	257,900	0	72,500	0	72,500	0	0	0	115,000	0	115,000	445,400
SP5.1 Disaster prevention and Management	0	177,900	0	177,900	0	52,500	0	52,500	0	0	0	115,000	0	115,000	345,400
SP5.2 Natural Resource Conservation and Management	0	80,000	0	80,000	0	20,000	0	20,000	0	0	0	0	0	0	100,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asokwa Municipal Assembly- Asokwa	76,191,589	76,191,589	76,953,505
1_No Poverty	1,024,911	1,024,911	1,035,160
11_Sustainable Cities and Communities	41,189,788	41,189,788	41,601,686
15_Life On Land	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	5,904,963	5,904,963	5,964,013
17_Partnerships for the Goals	279,000	279,000	281,790
2_Zero Hunger	250,000	250,000	252,500
3_Good Health and Well-Being	1,308,492	1,308,492	1,321,576
4_ Quality Education	2,955,107	2,955,107	2,984,658
5_Gender Equality	23,200	23,200	23,432
6_Clean Water and Sanitation	1,062,000	1,062,000	1,072,620
8_ Decent Work and Economic Growth	22,094,128	22,094,128	22,315,069
Grand Total	0	0	0
	76,191,589	76,191,589	76,953,505

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Asokwa Municipal Assembly- Asokwa	0	0	0	76,439,389	76,439,389	77,203,783
9101 - Generic Operations	0	0	0	71,811,405	71,811,405	72,529,519
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	7,155,770	7,155,770	7,227,327
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	267,000	267,000	269,670
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	49,200	49,200	49,692
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	64,219,435	64,219,435	64,861,629
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	55,000	55,000	55,550
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,000	8,000	8,080
910304 - Agricultural Research and Demonstration Farms	0	0	0	37,000	37,000	37,370
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	495,197	495,197	500,149
910402 - Supervision and inspection of Education Delivery	0	0	0	128,720	128,720	130,007
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	356,477	356,477	360,042
9105 - HEALTH	0	0	0	117,567	117,567	118,743
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	95,567	95,567	96,523
910503 - Public Health services	0	0	0	22,000	22,000	22,220
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	662,111	662,111	668,732
910601 - Social intervention programmes	0	0	0	627,711	627,711	633,988
910602 - Gender empowerment and mainstreaming	0	0	0	23,200	23,200	23,432
910604 - Child right promotion and protection	0	0	0	11,200	11,200	11,312
9107 - DISASTER PREVENTION	0	0	0	345,400	345,400	348,854
910701 - Disaster management	0	0	0	345,400	345,400	348,854
9108 - CENTRAL ADMINISTRATION	0	0	0	2,023,509	2,023,509	2,043,744

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	0	0	0	348,000	348,000	351,480
910803 - Protocol services	0	0	0	480,000	480,000	484,800
910804 - Legislative enactment and oversight	0	0	0	213,000	213,000	215,130
910805 - Administrative and technical meetings	0	0	0	30,000	30,000	30,300
910806 - Security management	0	0	0	90,000	90,000	90,900
910807 - Support to traditional authorities	0	0	0	225,000	225,000	227,250
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	527,509	527,509	532,784
910811 - Legal Services	0	0	0	60,000	60,000	60,600
9110 - PHYSICAL PLANNING	0	0	0	250,000	250,000	252,500
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	235,000	235,000	237,350
911101 - Supervision and regulation of infrastructure development	0	0	0	235,000	235,000	237,350
9113 - FINANCE	0	0	0	236,000	236,000	238,360
911301 - Treasury and accounting activities	0	0	0	186,000	186,000	187,860
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	33,000	33,000	33,330
911702 - Coordination and Harmonization of data	0	0	0	33,000	33,000	33,330
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	155,200	155,200	156,752
911803 - Staff Training and skills development	0	0	0	155,200	155,200	156,752
Grand Total	0	0	0	76,439,389	76,439,389	77,203,783

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokwa Municipal Assembly- Asokwa	76,569,241	76,570,539	77,334,933
	129,852	131,151	131,151
	129,852	131,151	131,151
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,155,770	7,155,770	7,227,327
	140,000	140,000	141,400
	3,612,320	3,612,320	3,648,443
	200,000	200,000	202,000
	2,367,140	2,367,140	2,390,812
	402,000	402,000	406,020
	434,309	434,309	438,652
910104 - INFORMATION, EDUCATION AND COMMUNICATION	267,000	267,000	269,670
	22,000	22,000	22,220
	30,000	30,000	30,300
	190,000	190,000	191,900
	25,000	25,000	25,250
910112 - GREEN ECONOMY ACTIVITIES	120,000	120,000	121,200
	40,000	40,000	40,400
	80,000	80,000	80,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	49,200	49,200	49,692
	49,200	49,200	49,692
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	64,219,435	64,219,435	64,861,629
	770,000	770,000	777,700
	350,000	350,000	353,500
	5,272,969	5,272,969	5,325,698
	8,000	8,000	8,080
	1,358,291	1,358,291	1,371,874
	56,460,175	56,460,175	57,024,777
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	8,000	8,000	8,080
	1,000	1,000	1,010
	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	37,000	37,000	37,370
	2,000	2,000	2,020
	5,000	5,000	5,050
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
MDA and Standardised Operation			
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	128,720	128,720	130,007
	20,000	20,000	20,200
	108,720	108,720	109,807
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	356,477	356,477	360,042
	51,000	51,000	51,510
	100,000	100,000	101,000
	205,477	205,477	207,532
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	95,567	95,567	96,523
	95,567	95,567	96,523
910503 - Public Health services	22,000	22,000	22,220
	22,000	22,000	22,220
910601 - Social intervention programmes	627,711	627,711	633,988
	627,711	627,711	633,988
910602 - Gender empowerment and mainstreaming	23,200	23,200	23,432
	13,200	13,200	13,332
	10,000	10,000	10,100
910604 - Child right promotion and protection	11,200	11,200	11,312
	11,200	11,200	11,312
910701 - Disaster management	345,400	345,400	348,854
	52,500	52,500	53,025
	177,900	177,900	179,679
	115,000	115,000	116,150
910801 - Procurement management	348,000	348,000	351,480
	348,000	348,000	351,480
910803 - Protocol services	480,000	480,000	484,800
	230,000	230,000	232,300
	250,000	250,000	252,500
910804 - Legislative enactment and oversight	213,000	213,000	215,130
	193,000	193,000	194,930
	20,000	20,000	20,200
910805 - Administrative and technical meetings	30,000	30,000	30,300
	30,000	30,000	30,300
910806 - Security management	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910807 - Support to traditional authorities				225,000	225,000	227,250
				225,000	225,000	227,250
910809 - Citizen participation in local governance				50,000	50,000	50,500
				30,000	30,000	30,300
				20,000	20,000	20,200
910810 - Plan and budget preparation				527,509	527,509	532,784
				110,200	110,200	111,302
				210,000	210,000	212,100
				207,309	207,309	209,382
910811 - Legal Services				60,000	60,000	60,600
				60,000	60,000	60,600
911002 - Land use and Spatial planning				100,000	100,000	101,000
				30,000	30,000	30,300
				70,000	70,000	70,700
911003 - Street Naming and Property Addressing System				150,000	150,000	151,500
				150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development				235,000	235,000	237,350
				160,000	160,000	161,600
				75,000	75,000	75,750
911301 - Treasury and accounting activities				186,000	186,000	187,860
				186,000	186,000	187,860
911302 - Internal audit operations				50,000	50,000	50,500
				10,000	10,000	10,100
				40,000	40,000	40,400
911702 - Coordination and Harmonization of data				33,000	33,000	33,330
				27,000	27,000	27,270
				6,000	6,000	6,060
911803 - Staff Training and skills development				155,200	155,200	156,752
				75,200	75,200	75,952
				80,000	80,000	80,800
Grand Total	0	0	0	76,569,241	76,570,539	77,334,933

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Asokwa Municipal Assembly- Asokwa	76,569,241	76,570,539	77,334,933
70111 Exec. & leg. Organs (cs)	6,004,815	6,006,114	6,064,863
	3,802,056	3,803,355	3,840,077
	200,000	200,000	202,000
	1,388,140	1,388,140	1,402,022
	200,000	200,000	202,000
	414,619	414,619	418,765
70112 Financial & fiscal affairs (CS)	526,800	526,800	532,068
	20,000	20,000	20,200
	380,800	380,800	384,608
	126,000	126,000	127,260
70133 Overall planning & statistical services (CS)	367,200	367,200	370,872
	18,000	18,000	18,180
	129,200	129,200	130,492
	220,000	220,000	222,200
70360 Public order and safety n.e.c	345,400	345,400	348,854
	52,500	52,500	53,025
	177,900	177,900	179,679
	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	22,094,128	22,094,128	22,315,069
	40,000	40,000	40,400
	20,000	20,000	20,200
	1,358,291	1,358,291	1,371,874
	20,675,837	20,675,837	20,882,595
70421 Agriculture cs	250,000	250,000	252,500
	30,000	30,000	30,300
	70,000	70,000	70,700
	150,000	150,000	151,500
70451 Road transport	39,803,838	39,803,838	40,201,877
	30,000	30,000	30,300
	1,137,500	1,137,500	1,148,875
	2,625,000	2,625,000	2,651,250
	36,011,338	36,011,338	36,371,452
70560 Environmental protection n.e.c	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			1,018,750	1,018,750	1,028,938
				20,000	20,000	20,200
				495,000	495,000	499,950
				503,750	503,750	508,788
70620	Community Development			679,511	679,511	686,306
				25,000	25,000	25,250
				11,200	11,200	11,312
				643,311	643,311	649,744
70721	General Medical services (IS)			1,308,492	1,308,492	1,321,576
				65,216	65,216	65,868
				350,000	350,000	353,500
				893,276	893,276	902,208
70731	General hospital services (IS)			30,000	30,000	30,300
				30,000	30,000	30,300
70740	Public health services			1,062,000	1,062,000	1,072,620
				228,000	228,000	230,280
				409,000	409,000	413,090
				400,000	400,000	404,000
				25,000	25,000	25,250
70980	Education n.e.c			2,955,107	2,955,107	2,984,658
				85,000	85,000	85,850
				120,000	120,000	121,200
				2,750,107	2,750,107	2,777,608
71040	Family and children			23,200	23,200	23,432
				13,200	13,200	13,332
				10,000	10,000	10,100
Grand Total				0	0	0
				76,569,241	76,570,539	77,334,933

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asokwa Municipal Assembly- Asokwa	76,569,241	76,570,539	77,334,933
70111 Exec. & leg. Organs (cs)	6,004,815	6,006,114	6,064,863
70112 Financial & fiscal affairs (CS)	526,800	526,800	532,068
70133 Overall planning & statistical services (CS)	367,200	367,200	370,872
70360 Public order and safety n.e.c	345,400	345,400	348,854
70411 General Commercial & economic affairs (CS)	22,094,128	22,094,128	22,315,069
70421 Agriculture cs	250,000	250,000	252,500
70451 Road transport	39,803,838	39,803,838	40,201,877
70560 Environmental protection n.e.c	100,000	100,000	101,000
70610 Housing development	1,018,750	1,018,750	1,028,938
70620 Community Development	679,511	679,511	686,306
70721 General Medical services (IS)	1,308,492	1,308,492	1,321,576
70731 General hospital services (IS)	30,000	30,000	30,300
70740 Public health services	1,062,000	1,062,000	1,072,620
70980 Education n.e.c	2,955,107	2,955,107	2,984,658
71040 Family and children	23,200	23,200	23,432
Grand Total	0	0	0
	76,569,241	76,570,539	77,334,933