

# ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

## 2022 APPROVED COMPOSITE BUDGET

2022 REVENUE BUDGET		
COA	GRANTS REVENUE	2022 ESTIMATES (GHC)
1331001	GoG Compensation	3,074,797.26
1331009	Goods and Services- Decentralised Depts.	145,980.00
1331002	DACF - Assembly	4,230,337.74
1331002	DACF - PWD	302,000.00
1331003	DACF - MP	800,000.00
1331008	Other Donor Support Transfer (MAG)	89,394.16
1331011	DACF-RFG (DDF)	1,413,992.00
1331002	MSHARP (HIV)	25,000.00
1410000	Internally Generated Fund (IGF)	883,500.00
	<b>TOTAL REVENUE BUDGET</b>	<b>10,965,001.16</b>

2022 EXPENDITURE BUDGET		
INTERNALLY GENERATED FUND (IGF)		
S/N	ITEM	2022 ESTIMATES (GHC)
1	MONTHLY PAID WORKERS	98,000.00
2	TRANSFER GRANT	30,000.00
3	ELECTRICITY CHARGES	10,000.00
4	WATER CHARGES	2,700.00
5	TELECOMMUNICATION	5,000.00
6	POSTAL CHARGES	800.00
7	HOTEL ACCOMMODATION	12,000.00
8	FUEL& LUBRICANT	85,000.00
9	NIGHT ALLOWANCE	30,000.00
10	LOCAL TRAVEL COST	30,000.00
11	SEMINARS & CONFERENCE	42,000.00
12	COMMISSION COLLECTORS	40,000.00
13	BANK CHARGES	3,000.00
14	DONATIONS	30,000.00
15	CONTRIBUTIONS	11,000.00
	PROCUREMENT OF PRINTED MATERIALS, STATIONERY,	
16	OFFICE FACILITIES, SUPPLIES	21,000.00
17	PUBLIC EDUCATION	6,000.00
18	OFFICE FACILITIES, SUPPLIES & ACCESSORIES	6,000.00
19	SERVICE OF THE STATE PROTOCL	15,000.00
20	REFRESHMENT ITEMS	65,000.00
21	UNIT COMMITTEE ALLOWANCES	70,000.00
22	FUEL& LUBRICANT(SECURITIES SERVICES)	15,000.00

23	VALUE BOOKS	11,000.00
	MAINTENANCE & REPAIRS OFFICIAL VEHICLE,	
24	FURNITURE & GENERAL EQUIPMENT	41,000.00
25	MAINTENANCE & REPAIR OF OFFICIAL BUNGALOW	20,000.00
26	PURCHASE OF NEWS PAPERS	2,000.00
27	MAINTENANCE OF FURNITURE & FIXTURES	3,000.00
28	MAINTENANCE OF GENERAL EQUIPMENT	3,000.00
29	INSURANCE OF VEHICLES	1,000.00
30	CONSTRUCTIONAL MATERIALS (SUPPLY OF BUILDING MATERIALS )	10,906.00
31	EMERGENCY WORKS	50,000.00
32	OTHER CAPITAL EXPENDITURE	96,094.00
33	PAYMENT FOR MEDICAL EXPENSES (PAUPERS)	10,000.00
34	ORGANIZE SCREENING AND HEALTH EDUCATION FOR FOOD VENDORS	10,000.00
	<b>TOTAL</b>	<b>883,500.00</b>

DISTRICT ASSEMBLY COMMON FUND (DACF)		
S/N	PROGRAMME /SUB-PROGRAMME/ACTIVITY	2022 ESTIMATES (GHC)
<b>1</b>	<b>1.0 Management And Administration</b>	
<b>2</b>	<b>1.1. General Administration</b>	
3	Servicing of Assembly Meetings	80,000.00
4	Support to Internal Audit Unit Activities	12,000.00
5	Legal Services	10,000.00
6	Provide Support for Security Agencies in the Municipality	40,000.00
7	Organize National Functions (Citizen Day etc)	30,000.00
8	Pay NALAG Dues and Diaries	10,000.00
9	Pay Website Premium on Ghana Districts.com	15,000.00
10	Undertake FM/Press Programmes	12,521.71
11	Seminars/ Conference	20,000.00
12	Donations	25,000.00
13	Contributions	20,000.00
	Organize Community/Public Fora on Current	
14	Developmental Issues	20,000.00
15	Procurement of Stationery	60,000.00
16	Service to State Protocols	40,000.00
17	Contingency	150,000.00
<b>18</b>	<b>SUB TOTAL</b>	<b>544,521.71</b>
<b>19</b>	<b>1.2. Finance and Revenue Mobilization</b>	
20	Embark Upon Pay Your Levy Education Campaign	10,000.00
21	Payment of Telecommunication bills and broadband fees	15,000.00
<b>22</b>	<b>SUB TOTAL</b>	<b>25,000.00</b>
<b>23</b>	<b>Planning, Budgeting and Coordination</b>	
24	Support Monitoring and Evaluation activities	60,000.00
25	Support to MPCU Activities	25,000.00
26	Budget Preparation	30,000.00
27	Gazzeting of Fee Fixing and Bye-Laws	10,000.00

<b>28</b>	<b>SUB-TOTAL</b>	<b>125,000.00</b>
<b>29</b>	<b>Human Resource Management</b>	
30	Prepare HRMIS and Updates	5,000.00
<b>31</b>	<b>SUB-TOTAL</b>	<b>5,000.00</b>
<b>32</b>	<b>2.0 Infrastructure Delivery And Management</b>	
<b>33</b>	<b>2.1. Urban Roads and Transport service</b>	
34	Routine Maintenance of roads 25km	200,000.00
<b>35</b>	<b>SUB-TOTAL</b>	<b>200,000.00</b>
<b>36</b>	<b>Spatial Planning</b>	
37	Preparation of local plan	50,000.00
38	Sensitisation on planning and development control	40,000.00
39	Mounting of 10 street naming signage at Juaso	5,000.00
<b>40</b>	<b>SUB-TOTAL</b>	<b>95,000.00</b>
<b>41</b>	<b>2.3 Public Works,Rural Housing and Water Management</b>	
42	Construction of Police Station at Dampong	90,000.00
43	Resource Area Councils( substructures)	60,000.00
44	Maintain and Procure Street Lights/Rural Electrification	150,000.00
45	Purchase/Repair of Office Equipment/Furniture/electrical accessories	50,000.00
46	completion of 10No. Market stalls and re-roofing OF 6NO. Stores at Ob	400,000.00
47	Supply of Building Materials for Self-Help Projects	160,000.00
48	Maintain Office Vehicles and Equipment	80,000.00
<b>49</b>	<b>SUB-TOTAL</b>	<b>990,000.00</b>
<b>50</b>	<b>Social Services Delivery</b>	
51	Education, Youth and Sports Management	
52	Complete 1No. 3-Unit Classroom Block with Ancillary Facilities at Attah Ne Attah	190,000.00
53	Provision of 1000 mono and dual Desks	100,000.00
54	Provision of teaching and learning materials	20,000.00
55	Complete 1No. 3-Unit Classroom Block with KVIP at Tokwai	169,941.09
56	District Education Fund (2%)/Financial Support	100,000.00
57	Monitoring of Free SHS (DEOC)	10,000.00
58	Independence Day Celebration	30,000.00
<b>59</b>	<b>SUB-TOTAL</b>	<b>619,941.09</b>
<b>60</b>	<b>Health Services</b>	
61	Complete 2No CHPs Compound @ Amanfrom	97,988.23
62	Municipal Response Initiative on Malaria (1%)	38,145.97
63	Complete 2No CHPs Compound @ Yaw Barima	97,988.23
64	Construction of 1No CHPs Compound @ Dwendwenase	200,000.00
65	Support HIV/AIDS programmes	10,000.00
<b>66</b>	<b>SUB-TOTAL</b>	<b>444,122.43</b>
<b>67</b>	<b>Environmental and Sanitation Management</b>	
68	National Fumigation	100,000.00
69	Procure Sanitation Equipments, Drugs and Disinfectants	15,000.00

70	Support to Waste Management	200,000.00
71	Organized hygiene education for food and drink handlers	5,000.00
72	Dislodging of Public Toilets/Clearing of Liquid Waste	20,000.00
73	Organize screening exercise for food vendors	5,000.00
74	Support to COVID-19 Activities	70,000.00
75	<b>SUB-TOTAL</b>	<b>415,000.00</b>
<b>76</b>	<b>Social Welfare and Community Development</b>	
77	Registration of persons with disability in at least 5 communities	11,500.00
78	Organize vocational skill training for 60 PWDs and indigenes	5,000.00
79	Organize (2) community durbars in 2 communituies	4,000.00
80	Facilitate the provision of economic empowerment,education	4,000.00
81	Organized educational campgain on Child Right	11,500.00
82	<b>SUB-TOTAL</b>	<b>36,000.00</b>
<b>83</b>	<b>Economic Development</b>	
84	Trade, Tourism And Industrial Development	
85	Organization of Business Forim Meetings for MSMEs	3,000.00
86	Facilitate NTVI examination for qualified Youth and clients	5,000.00
87	Organized SSNIT sensitisation for women in the informal sector	2,000.00
88	Provision of training and start-up Kit for unemployed Youth	30,000.00
89	Support tourism related activites	10,000.00
90	support One District One Factory	10,000.00
91	<b>SUB-TOTAL</b>	<b>60,000.00</b>
<b>92</b>	<b>Agricultural Development</b>	
93	Distribution of Oil Palm and coconut seedlings to farmers	50,000.00
94	Organize Vocational skill training for women in agricuture	5,000.00
95	Organize Training Programmes for farmers on improved farming	14,000.00
96	Farmers Day Celebration	70,000.00
97	<b>SUB-TOTAL</b>	<b>139,000.00</b>
<b>98</b>	<b>Environmental Management</b>	
99	Disaster Prevention And Management	
100	Procure Relief Items for Disaster Victims	35,000.00
101	Organise Public Education on Disaster Prevention and Management	10,000.00
102	Organized public education on road safety	5,740.74
103	<b>SUB-TOTAL</b>	<b>50,740.74</b>
<b>104</b>	<b>Natural Resource Conservation and Management</b>	
105	Sensitisation on Reclamation of Degraded Forest	10,000.00
106	Support to Tree Planting Exercise	10,000.00
107	Education on Bush Fire and Soil Erosion	10,000.00
108	<b>SUB-TOTAL</b>	<b>30,000.00</b>
	<b>TOTAL</b>	<b>4,230,337.74</b>
<b>DISTRICT DEVELOPMENT FACILITY</b>		

	<b>INVESTMENT</b>	<b>2022 ESTIMATES (GHC)</b>
	<b>Infrastructure Delivery And Management</b>	
	<b>Public Works,Rural Housing and Water Management</b>	
1	Construction of Police Station at Banso	400,000.00
2	Construction of 1No. 3-unit Classroom Block with Office, Store at Damp	268,133.00
3	Construction of 1No. 2-Storey Fire Service and Ambulance Service Station at Juaso	192,477.00
4	Construction of 1 No. Market Stalls and urinal at Ofoase	150,000.00
	<b>SUB-TOTAL</b>	<b>1,010,610.00</b>
	<b>Social Services Delivery</b>	
	Education, Youth and Sports Management	
5	Completion of Modern KG Block at Obogu	30,000.00
	<b>SUB-TOTAL</b>	<b>30,000.00</b>
	<b>Health</b>	
6	Construction of 1No. Theatre, Male & Female Wards, Office and Washroom	550,000.00
7	Procurement of Medical equipment for Obogu Theater	100,000.00
	<b>SUB-TOTAL</b>	<b>650,000.00</b>
	<b>TOTAL</b>	<b>1,368,133.00</b>
	<b>Human Resource Management-</b>	
	Capacity Building for Heads of Department, Revenue Collectors, Staff	30,000.00
	Procure Office Equipment	25,859.00
	<b>SUB-TOTAL</b>	<b>45,859.00</b>
	<b>TOTAL</b>	<b>1,413,992.00</b>

<b>OTHER EXPENDITURE</b>		
<b>No.</b>	<b>SOURCE</b>	<b>2022 ESTIMATES (GHC)</b>
1	GoG Compensation	3,074,797.26
2	Goods and Services- Decentralised Depts.	145,980.00
3	DACF - PWD	302,000.00
4	DACF - MP	800,000.00
5	Other Donor Support Transfer (MAG)	89,394.16
6	MSHARP (HIV)	25,000.00
	<b>TOTAL</b>	<b>4,437,171.42</b>
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>10,965,001.16</b>