



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SEKYERE KUMAWU DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and size

The Sekyere Kumawu District was established in 2012 by Legislative Instrument (LI) 2171.

It is located between Latitudes 0° 20 and 1° 20 North and Longitudes 0° 45 and 1° 15 West. It covers an estimated land area of 1,500.6 square kilometres, which is 6.2 % of the total land of Ashanti Region. Kumawu, the capital is about 54 kilometres north-east of Kumasi, the capital of Ashanti Region.

The District shares boundaries with Sekyere Central District to the West, Sekyere East District to the North, Asante Akim North District to the South-West and the Sekyere Afram Plains District to the South.

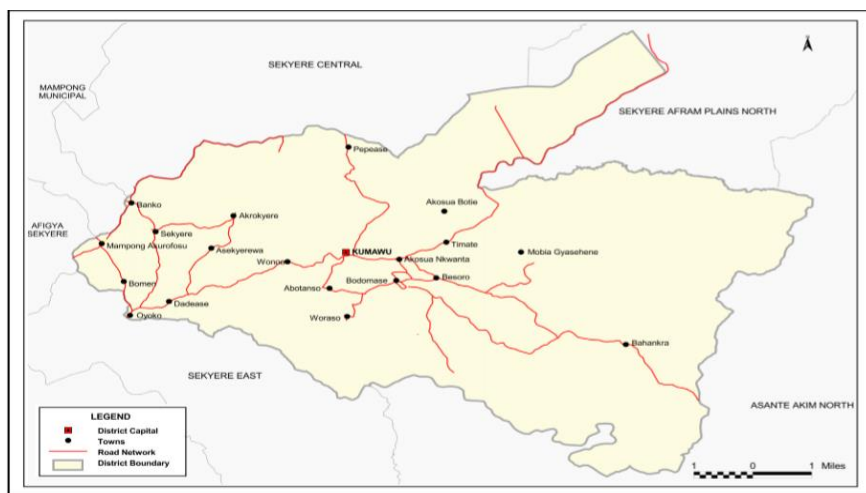


Figure 1: DISTRICT MAP

### 1.2 Population Structure

The projected population of the District is 92,810. This figure represents 43,964 (47.4%) males and 48,846 (52.6%) females respectively. The District is predominantly rural with a population of 49,004 (52.8%) as compared with the urban population of 43,806 (47.2%) and has an annual growth rate of 3.5%. (GSS, 2010, PHC).

Table 1: POPULATION PROJECTION (2020-2023)

POPULATION	2010	2020 (PROJECTED)	2021 (PROJECTED)	2022 (PROJECTED)	2023 (PROJECTED)
MALE	30,981	43,964	45,530	46,843	48,483
FEMALE	34,421	48,846	50,586	51,986	53,806
TOTAL	65,402	92,810	96,116	98,826	102,289

SOURCE: DPCU –SKDA, 2017

### 2. VISION

The vision of the Assembly is to be the number one tourist destination and be a pillar of Agriculture production in Ghana.

### 3. MISSION

The Sekyere Kumawu District Assembly exists to improve upon the quality of life of the people through effective and efficient mobilization and utilization of resources in partnership with all relevant stakeholders.

### 4. GOALS

The development goal of the Sekyere Kumawu District Assembly is to create an optimistic, self-confident and prosperous district, through the creative exploitation of our human and natural resources and operating with a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

## 5. CORE FUNCTIONS

The Sekyere Kumawu District Assembly performs the under-listed functions as specified in section 12 of the Local Governance Act, 2016, Act 936 and section 245 of the 1992 Constitution of the Republic of Ghana.

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Provide technical support services to decentralize departments.
- Responsible for the implementation of government policies at the grassroots level.
- Assist communities to undertake self-help initiated developmental projects.
- Ensure food security and emergency preparedness in the district.

## 6. DISTRICT ECONOMY

About 72.8% of the people are economically active as against 27.2% economically not active citizens. Among the Economically active population, 96.8% are employed and 3.2% are unemployed. Among males, a higher proportion (73.4%) is economically active than the proportion of females (72.3%), and among the economically active males, a higher proportion (97.4%) are employed compared to the proportion among females (96.3%).

Among the economically not active population, 46.4% are in full time education while the pensioners form the least proportion (2.1%).

The major occupation in the District is skilled agriculture, forestry and fishery accounting for 61.9% of the employed population. This is followed by the service and sales workers (14.2%), craft and related trades (10.4%), Technicians and Associate Professionals (1.0%), managers (1.3%) with the least occupation being the clerical support (0.7%).

The service sector is overwhelmingly dominated by employees in the private informal sector (91.8%), followed by public (Government) sector (5.4%) and private formal sector (2.3%).

SOURCE: PHC, 2010

### a. Agriculture

- **Planting for Food and Jobs:** 2,227 of Maize (OPV) was distributed to 128 farmers. 600 sachets of Pepper Seeds, 600 sachets of Onion Seeds, 600 sachets of tomato seeds and 400 Lettuce were distributed to 1,600 farmers in the District for planting in the as at August, 2020.

Additionally, 910 (25kg), 600 (25kg) of NPK and Urea fertilizers respectively were also distributed to boost the program and hence food production across the district.

- **Special Rice Initiative:** Under the Government's special rice initiative project implemented in the District for the year 2019/2020 season, 218 bags of rice covering 4.36 H.A of farm lands were received for distribution to farmers at a subsidized fee. A total of 26 (M=25, F=1) rice farmers have received the seedlings.

Table 2: PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)

S/N	TYPE OF CROP	TOTAL NO. OF SEEDLINGS FOR 2018	TOTAL SEEDLINGS DISTRIBUTED IN 2018	2018 BENEFICIARIES	NO. OF NEW SEEDLINGS FOR 2019/2020	NO. OF SEEDLINGS DISTRIBUTED IN 2019/2020
1.	CASHEW	120,000	85,000	M=99 F=67 T=166	60,000	53,213
2.	COCOA	20,000	20,000	M=35 F=15 T=50	230,000	217,850

Table 3: PRESIDENTIAL RICE INITIATIVE (PRI)

NO. OF SEELINGS DISTRIBUTED	ACREAGE COVERED	NO. OF BENEFICIARY FARMERS
218 kg	4.36 HA	F = 1 M =25 T = 26

Table 4: DISTRICT SPECIAL INITIATIVE - PAWPAW (DSI-P)

NO. OF PAWPAW SEEDLINGS DISTRIBUTED	ACREAGE COVERED	NO. OF BENEFICIARY FARMERS
4000	10 (HA)	M =19 F = 1 TOTAL = 20

Figure 2: ONE DISTRICT ONE WAREHOUSE (IPEP)



- LOCATION: WONOO
- CONTRACTOR: PREFOS GH. LTD.
- AIM: TO STORE FOOD STUFFS PRODUCED IN THE DISTRICT TO AVOID FOOD LOSS AND CREATE JOB FOR ABOUT 250.

Figure 3: ONE DISTRICT ONE BUFFER STOCK WAREHOUSE



- **LOCATION: AKOTOSU**
- **CONTRACTOR: BIOS CONSTRUCTION LTD**
- **AIM: TO STORE FOOD STUFFS PRODUCE IN THE DISTRICT, PROMOTE FOOD SECURITY AND CREATE EMPLOYMENT FOR ABOUT 153 PEOPLE.**

Figure 4: ONE DISTRICT ONE FACTORY (1D1F) – TECHNOLOGY SOLUTION CENTRE



- **LOCATION: TEMATE**
- **CONTRACTOR: MMANAB COMPANY LTD**
- **AIM: TO SERVE AS A ONE STOP-SHOP ENGINEERING SOLUTION CENTRE FOR THE REGION AND THE NATION AT LARGE, IT'S EXPECTED TO CREATE EMPLOYMENT FOR A TOTAL OF ABOUT 144 PEOPLE**

### b. Market Center

The District boast of 8 community market centres in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere and Banko out of the 30 communities representing 27% of communities with markets in the District.

NO. OF COMMUNITIES WITH MARKETS	NO. OF COMMUNITIES YET TO HAVE	PERCENTAGE TOTAL MARKET COVERAGE
8	22	27%

### c. Road Network

The major means of physical access within the district is by road with the District having

a total road network of 139.5km.

A total of 34.7km representing 25% of the road networks are untarred, whilst 94.3km representing 68% are tarred with the remaining 7% being virgin roads.

The untarred and virgin roads which lead to rural/farming communities are unmotorable especially during the rainy seasons making it difficult for farmer to send their farm produce from such areas to the marketing Centre's resulting in post-harvest losses and food insecurity in the district.

Table 5: CATEGORY OF ROAD NETWORKS IN THE DISTRICT

NATURE OF ROAD	LENGTH IN KM	PERCENTAGE
TARRED ROADS	94.3km	68%
UNTARRED ROADS	34.7km	25%
VIRGIN ROADS/UNGRADED ROADS	10.5km	7%
TOTAL	139.5km	100%

Sekyere Kumawu District Assembly

Despite this, the District continues to enjoy improvement in road networks with the completion of some projects as well as the award of new ones. Prominent among them is the 15km road from Bodomase-Dormase-Ntarentare and the Sekyere-Banko Road.

Also, the much awaited Kumawu town roads project has been awarded and mobilization is in progress with Sema Construction Ltd., the contractor embarking on survey and form works already. Oyoko road has also been re-shaped.

Sekyere to Akrofonso and Akrofonso to Asamang roads has also been constructed.

### d. Education

The District was adjudged the 3rd best performing District in the 2018/2019 B.E.C.E results ratings in the Ashanti Region.

The District has 82 public basic schools and 38 private basic schools.

The District also possesses 4 public Senior High schools and 3 private Senior High schools spread across the various communities.

The District boast of one (1) tertiary institution by name School of Dispensing Optics with an enrolment of 407 students.

The District has one vocational institute namely Kumawu Institute of Skills Training (KIST) with an enrolment of 85 students.

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Table 6: BASIC SCHOOLS FOR 2019/2020 ACADEMIC YEAR

TYPE OF BASIC SCHOOL	NUMBER OF SCHOOLS	PERCENTAGE
PUBLIC	82	68%
PRIVATE	38	32%
TOTAL	120	100%

Table 7: SENIOR HIGH SCHOOLS FOR 2019/2020 ACADEMIC YEAR

SENIOR HIGH SCHOOL	NO. OF SCHOOLS	PERCENTAGE
PUBLIC	4	58%
PRIVATE	3	42%
TOTAL	7	100%

Table 8: FREE SENIOR HIGH SCHOOL BENEFICIARIES (2019 – 2020 ACADEMIC YEAR)

NAME OF SCHOOL	ENROLMENT	PERCENTAGE OF TOTAL ENROLMENT
TWENEBOA KODUA SHS	1,366	17.20%
DADEASE AGRIC SHS	3,318	41.80%
BANKOMAN SHS	2,996	37.80%
BODOMASE SEC. TECHNICAL SCHOOL	252	3.20%
TOTAL	7,932	100%

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Table 9 : STUDENTS POPULATION 2019/2020

EDUCATION LEVEL	NUMBER OF PUPILS	PERCENTAGE OF TOTAL STUDENTS POPULATION
KINDAGARTEN	3,715	15.82%
PRIMARY	8,592	34.85%
JHS	3,875	14.97%
SHS	7,932	32.66%
TVET	85	0.29%
TERTIARY	407	1.41%
TOTAL	24,606	100%

Table 10: PUPIL-TEACHER RATIO (PTR)

EDUCATION LEVEL	NUMBER OF PUPILS	NUMBER OF TEACHERS	PUPIL-TEACHER RATIO (PTR)
KINDAGARTEN	4,567	226	20
PRIMARY	10,063	501	20
JHS	4,323	522	8
SHS	9,432	411	23
TVET	85	6	14
TERTIARY	407	15	27
TOTAL	28,877	1,681	23

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#### e. Health

The District Health Service maintained their 0% infant mortality rate over the course of the year.

The District was rated number 1 with 100% health coverage in the district in a recent survey conducted by Ghana health Service on the various MMDA's

The District continues to invest in health service deliveries in the district with the completion and operationalization of a 1no. CHPs Compound at Dadease.

The District has 1on-going Government Hospital project,1 polyclinic, 8 CHPs compounds and 5 health centres stationed at vantage points to ensure proximity and easy access to healthcare services for the 30 communities in the District.

Table 11: HEALTH FACILITIES IN THE DISTRICT

S/N	FACILITY	LOCATION
1.	District Health Directorate	Kumawu
2.	Kumawu Government Polyclinic	Kumawu
3.	Akrofonso CHPS Compound	Akrofonso
4.	Banko-Pramaso CHPS Compound	Nkuben
5.	Bomeng CHPS Compound	Bomeng
6.	Abotanso CHPS Compound	Abotanso
7.	Temate CHPS Compound	Temate
8.	Akrokyere CHPS compound	Akrokyere
9.	Asekyerewa CHPS Compound	Asekyerewa
10.	Dadease CHPS Compound	Dadease
11.	Banko Health Centre	Banko
12.	Sekyere Health Centre	Sekyere
13.	Oyoko Health Centre	Oyoko
14.	Bodomase Health Centre	Bodomase
15.	Woraso Health Centre	Woraso

Sekyere Kumawu District Assembly

#### f. Water and Sanitation

##### • WATER

Access to safe and portable water supply is very good in the District despite the rocky nature of the District.

The major sources of water in the district are pipe borne, boreholes, wells and others.

30 out of the 30 communities have access to portable water supply representing 100% of the total coverage.

Table 12: WATER COVERAGE

TYPE OF WATER SYSTEM	NUMBER OF FACILITIES	% OF TOTAL WATER SYSTEMS IN THE DISTRICT	NO. OF COMMUNITIES WITH WATER COVERAGE
BOREHOLE	13	15%	13
HAND-DUG WELL	15	17%	15
MECHANIZED PIPE SYSTEM	48	55%	19
ERECTED POLYTANK	11	13%	11
<b>TOTAL</b>	<b>87</b>	<b>100%</b>	<b>30/30 (100%)</b>

##### • SANITATION

The state of hygiene in the district has improved with the completion of 2no.water closet toilet facilities at Woraso and Pepease.

A total of four (4) modern toilet facilities have been completed in various Senior High schools in the district.

Sekyere Kumawu District Assembly



Five (5) on-going toilet projects are at various levels of completion in Bodwease, Akrokyere, Dadease, Bomeng and Apebiakyere to improve sanitary coverage in the district.

26 communities out of 30 communities have access to improved toilet facilities representing 87% of the total communities.

Toilet facilities available in the district for public use are aqua-privy toilets, water-closet toilets and pit-latrines.

The District has 11 skip refuse containers for refuse collection activities with 22 well managed dump-sites in the district.

**g. Energy**

The District continues to expand its electrification projects to deprived communities within its catchment.

A total of 27 communities have access to electricity supply constituting 90% coverage with Yawsuadwa (Akotosu), Ntarentare-Dormase and Bahankra being the only 3 communities left out.

Table 13: ENERGY COVERAGE

NO. OF COMMUNITIES WITH ACCESS TO ELECTRICITY	NO. OF COMMUNITIES YET TO HAVE	PERCENTAGE OF TOTAL ELECTRICITY COVERAGE
27	3	90%

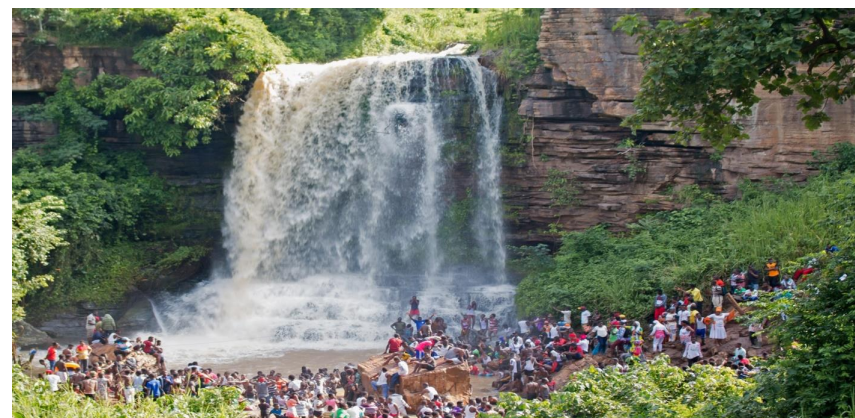
**h. Tourism**

The District continues to exploit potential tourist sites within its jurisdiction in order to become a major tourist destination in the Region. Some of these sites are: Wala Waterfall, Bomfobiri Crocodile Waterfalls, Bomfobiri wildlife reserve, Temate hiking Site, Mframabuom caves at Sekyere, Tano Ancient site at Bodwease, Wala paragliding,

Crocodile Pond(Kumawu residency), Wonoo Plateau Dwenti trees and myths, The Nanankor(the burial site of Tweneboa Kodua) and many more.

- The Wala water continues to serve as an attractive tourist site for tourists during in and off seasons since its launch on 2<sup>nd</sup> July, 2018 with its peak visits being the festive occasion.
- We believe that the development of these tourist sites will create a profitable avenue for estate developers and hospitality investors to invest in the economy of the district as well as increase revenue generation.

Figure 5: WALA WATERFALLS



**WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY**

## 7. KEY ACHIEVEMENTS IN 2020

- The year 2020 saw to varied training to boost agriculture in the district in; rabbit production, yam miniset technology, bee making, honey production and orange fleshed sweet potato with over 500 beneficiary farmers.
- The Business Advisory Centre of the Assembly organized five (5) training programmes for a total of Eighty-five (85) beneficiaries in various fields of production such as batik, tie and dye making, beadmaking, etc. with 60 females and 25 males.
- The District boast of a 100% water coverage with the construction and mechanization of boreholes at Dadease, Bodwease, Oyoko and the installation of 10,000 ltrs of polytanks in 11 communities
- The District this year has been able to build and operationalize a fire service station at Kumawu with ambulance service office also under construction.
- The year 2020 witnessed the completion and operationalisation of the Rural Technology Facility (RTF)- Technology Solutions Centre at Temate.
- Improvement in road networks in the district are being improved with the on-going construction of Kumawu Town roads. Oyoko – Sekyere road is almost at its completion level whilst Banko-Wioso bridge has been successfully constructed.
- The Assembly in the year 2020, saw to the completion and operationalization of Kumawu market stores, Oyoko market stalls and Besoro market shed.
- 2no. 1000 Metric tonnes warehouse projects to aid the Agriculture sector in the District by tackling post-harvest losses is on course at Akotosu and Wonoo.
- The state of sanitation in the District continued to improve with the completion of 2no. Water closet toilet facilities at Woraso and Pepease as well as fumigation of all public places such as markets, churches, schools etc. within the district.
- Construction and rehabilitation of classroom blocks are at various levels of completion in 4 schools (Temate Methodist JHS, Bomeng Presby Pre-school, Oyoko Methodist classroom and Woraso D/A JHS to improve the level of educational infrastructure in the district.

Figure 6 : Key Achievements in 2020

### a. Economic achievements





**b. Justice and Security Achievement**



Sekyere Kumawu District BNI Bungalow AP- 0073-1776

Kumawu Fire Service Office AP-0044-2506



CONSTRUCTION OF COURT BUILDING AT KUMAWU

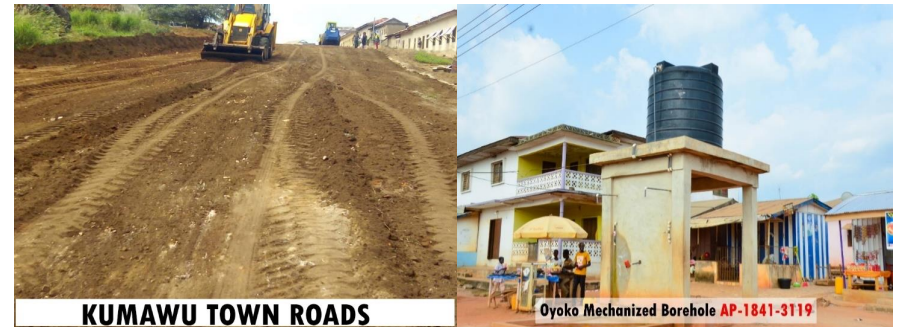
**c. Education sector achievement**



REHAB. OF DADEASE SALVATION ARMY PRIMARY SCH.

REHAB. OF BODOMASE R/C PRE-SCHOOL

**d. Road, water and Sanitation achievement**



KUMAWU TOWN ROADS

Oyoko Mechanized Borehole AP-1841-3119



Pepease 18 Seater WC Toilet Facility - AP-0920-6513

Woraso Health Center WC Toilet AP-0263-6960

## DEVELOPMENTAL GAP

The District has identified the following development gaps:

- Inadequate market centres
- Low level of tourism development
- Inadequate health care equipment
- Poor road networks and
- Shortfall in accommodation is the major developmental challenges facing the District.

The District Assembly hopes to address these challenges through a holistic approach in partnership with all relevant stakeholders.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. Revenue

Table 14: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% CONTRIBUTION TO TOTAL ACTUAL IGF
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	%
Property Rates	170,000.00	214,072.67	194,770.00	83,870.75	200,000.00	133,814.73	<b>40.20</b>
Fees	167,955.00	184,902.80	265,000.00	109,883.89	270,000.00	93,986.60	<b>28.23</b>
Fines	5,500.00	-	-	485.00	2,000.00	-	-
Licenses	64,200.00	105,713.03	90,460.00	95,837.03	173,200.00	64,477.53	<b>19.37</b>
Land	40,000.00	20,263.00	40,000.00	35,036.00	42,680.00	8,300.00	<b>2.50</b>
Rent	47,000.00	60,306.50	40,000.00	12,500.00	50,000.00	30,611.00	<b>9.20</b>
Investment	80,345.00	71,077.00	78,340.00	16,795.67	75,000.00	1,636.00	<b>0.49</b>
Miscellaneous	500.00	2,207.09	-	355.50	500.00	59.89	<b>0.01</b>
Total	575,500.00	658,542.09	708,570.00	585,752.48	813,380.00	332,885.75	<b>100</b>
Stool Lands	40,000.00	45,000.75	40,000.00	94,500.00	90,000.00	8,000.00	

Table 15 :REVENUE PERFORMANCE-ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug.2020 (GH¢)	
ITEM	2018	2019	2020				% performance at Aug,2020
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual as at Aug (GH¢)	%
IGF	575,500.00	658,542.09	708,570.00	586,102.48	813,380.00	332,885.75	37.73
Compensation Transfer	1,386,520.00	1,542,172.29	1,205,301.97	1,373,813.08	2,400,000.00	1,276,378.29	53.18
Goods and Services Transfer	38,377.19	34,099.57	62,751.63	56,476.47	134,682.27	66,432.40	78.45
DACF	3,043,975.00	1,608,887.83	3,418,485.22	1,810,262.03	3,751,600.00	-	-
DACF – RFG (DDF)	576,934.00	465,134.00	1,279,992.00	865,905.65	767,613.87	1,409,524.85	37.57
MPCF	500,000.00	293,265.14	570,000.00	327,818.66	630,000.00	582,048.16	75.80
MAG	-	-	156,103.00	156,103.00	156,103.00	368,256.49	35.89
UNCDF	-	-	-	-	240,000.00	-	-
STOOL LAND	40,000.00	45,000.75	40,000.00	94,150.00	90,000.00	8,000.00	8.89
<b>Total</b>	<b>6,247,040.20</b>	<b>4,780,163.56</b>	<b>7,441,204.18</b>	<b>5,289,229.51</b>	<b>8,983,379.14</b>	<b>4,043,525.94</b>	<b>45.26</b>

b. Expenditure

Table 16: EXPENDITURE PERFORMANCE – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August, 2020 (GH¢)	% age Performance (as at Aug) 2020
Compensation	1,500,320.00	1,653,254.17	1,456,997.97	933,917.97	2,740,160	1,362,478.93	60.50
Goods and Services	2,386,114.34	2,015,786.66	2,659,026.2	1,437,348.61	3,319,422.00	742,412.90	22.37
Assets	2,360,605.86	1,627,249.76	2,621,188	1,212,405.02	3,858,748.00	1,690,329.26	43.81
<b>Total</b>	<b>6,247,040.20</b>	<b>5,296,290.59</b>	<b>6,737,212.17</b>	<b>3,583,671.60</b>	<b>8,983,379.14</b>	<b>3,795,221.09</b>	<b>42.25</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 17: NMTDF POLICY OBJECTIVES WITH SDGs

THEMATIC AREA	POLICY OBJECTIVE	SDG	SDG TARGET	BUDGET (GH¢)
1.Economic Development	To build a prosperous society through trade, tourism, industrial development and Agricultural development.	<ul style="list-style-type: none"> <li>Goal 1: End poverty in all its forms everywhere</li> </ul>	1.4: to ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources.	1,992,598.18
2. Infrastructure Delivery and management programme	To improve infrastructural development in the district to facilitate developmental activities in the district.	<ul style="list-style-type: none"> <li>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</li> <li>Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable</li> </ul>	<ul style="list-style-type: none"> <li>9.1 Develop quality, reliable, sustainable and resilient infrastructure.</li> <li>provide access to safe, affordable, accessible and sustainable transport systems</li> </ul>	1,632,066.69
3. Social Services Delivery	To ensure improvement in access and quality delivery in health care, education and bridging the gap between the poor and the rich through social intervention programmes	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and eradicate schools under trees in the District.	2,589,176.46
4. Management and Administration programme	To provide general administrative and logistical support	Goal 8. Promote sustained, inclusive and sustainable	8.5 By 2030, achieve full and productive	1,856,906.75

	services for the assembly.	economic growth, full and productive employment and decent work for all.	employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.	
5. Environmental and Sanitation Management	To help conserve natural resources in the district and establish preventive measures to remedy disaster events in the district	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	1,196,119.99
<b>GRAND TOTAL</b>				<b>9,266,868.07</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Table 18: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Target 2020	Value 2020	Target 2021	Value 2021
ROADS DEVELOPED IN THE DISTRICT	No. of kilometres of tared or reshaped road	2019	90 km	150km	139 km	150km	
ACCESS TO PORTABLE WATER IMPROVED	No. of communities with access to safe portable water	2019	19	30	30	30	
CAPACITY AND SKILLS OF STAFF IMPROVED	No. of capacity building trainings organised for staff	2019	4	12	10	14	
HEALTH INFRASTRUCTURE DEVELOPED	No. of hospital infrastructures rehabilitated or built	2019	1	1	0	1	
EDUCATIONAL INFRASTRUCTURE IMPROVED	No. of schools built and renovated	2019	5	5	4	5	
TEACHERS CAPACITY IMPROVED	Number of teachers trained in maths, science, ICT, etc.	2019	20	30	25	35	
LOCAL ARTISANS TRAINED	No. of local artisan trained	2019	55	200	140	250	
SECURITY INFRASTRUCTURE DEVELOPED	No of Police post built or rehabilitated	2019	5	1	1	2	
LOCAL TOURISM IMPROVED	No of local tourist sites developed	2019	1	1	0	1	
TOILET INFRASTRUCTURE DEVELOPED	No. of toilet facilities built in the district	2019	33	7	2	8	
REFUSE MANAGEMENT IMPROVED	No. of refuse containers in the district	2019	11	2020	11	15	

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2021
- Valuate landed properties for accurate ratings of properties in the District.
- Ensure effective supervision and monitoring of revenue mobilisation through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
- Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
- Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilising revenue.
- Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the District.

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

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

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

- Ensure effective implementation of decentralization policies and programmes.
- Co-ordinate resource mobilization, improve financial management and timely reporting.
- Improve human resource management mechanisms and strengthen local economic planning and forecasting.

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

The Management and Administration programme provide general administrative services and logistical support for the assembly. It ensures efficient management of the assembly resources promotes harmonisation and co-ordination of various stakeholders as well as decentralized departments in the district. The Management and Administrative programme have four sub-programmes that will be implemented in 2021. They are general administration, finance and revenue mobilisation, planning, budgeting and coordination and human resource management. These sub-programmes will be implemented by the Central Administration, Finance, Budget, Planning, Procurement, Internal Audit and the Human Resource Departments/units of the Assembly.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

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

- To challenge the status quo by embracing and initiating beneficial changes that will result in continuous improvement in service delivery
- To promote transparency and information security in the operation of the assembly
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

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

General administration is responsible for the provision of technical and administrative services as well as co-ordination of activities of decentralized departments. It is also responsible for all protocol services and public relations. The main source of funding for this sub-programme is Government of Ghana, and Internally Generated Funds.

The key beneficiaries are stakeholders and clients of the assembly. Major challenges hindering the implementation of this sub- programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme total staff strength of Twenty-two (22) are responsible for its implementation.



### 3. Budget Sub-Programme Results Statement

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

Table 19: GENERAL ADMINISTRATION BUDGET RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Performance Report Submitted	No. of times submitted	1	1	1	1	1
General Assembly Meeting Organised	No. of meetings organized	4	2 (as at Aug.)	4	4	4
Organisation Of Town Hall Meetings And Public Forums	No. of town hall meetings and forums organised	3	3	3	3	3

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

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

Table 20: Main Operations by General Administration

Operations
Internal management expenses
Forums and conferences
General assembly and sub-committee meetings
Protocol expenses
Official/National Celebrations
Information, education and communication programmes
Procurement of office equipment and logistics
Procurement of office supplies and consumables

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- To ensure effective compliance with all financial regulations and Acts governing all financial transactions of district assemblies in Ghana.
- To ensure effective implementation of internal control procedures in the district assembly.
- To improve local revenue collection and utilisation.

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

Finance and revenue mobilization sub-programme are responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations. This sub-programme is also responsible for revenue generation and collection of internal revenue for the funding of recurrent expenditures. The departments involved are Finance Unit, Internal Audit unit and revenue unit. The operation of this sub-programme is mainly Internally Generated Fund and partly DACF. The key beneficiary to this sub-programme is the community. Total staff strength of Eleven (11) is responsible for the implementation of this programme. Major challenges facing the implementation of this sub-programme are inadequate logistics.

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

The table below indicates the main outputs, its indicators and projections by which the MMDA's 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 21: FINANCE AND REVENUE MOBILIZATION BUDGET RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports Prepared And Submitted	No. of times submitted	12	8 (as at Aug.)	12	12	12
Training of commission collectors	No. of commission collectors trained	36	36	36	40	45

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

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

Table 22: Main Operations and Projects by Finance and Resource Mobilization

Operations
Internal management expenses
Procurement of value books
Training and seminars
Acquisition of Revenue mobilisation software

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

- To strengthen local economic planning and forecasting
- To ensure harmonisation of government policies and effective implementation at grass root level

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

This sub-programme focuses on stream-lining government policies and programmes and its effective implementation at the local level through preparation of District medium term plan and composite budgets. The planning, budget unit and DPCU are collectively responsible for carrying out this programme. Major funding for this sub-programme is mainly Internally Generated Funds and partly DACF. Major challenges include inadequate funding for preparation of DMTDP and District composite budget. Total staff of Seven (7) undertakes the implementation of this sub-programme.

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

The table below 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: PLANNING, BUDGETING AND COORDINATION BUDGET RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022
Submissions of (3) quarterly progress report	No. of reports submitted	3	2 (as at Aug.)	3	3	3
Monitoring and evaluation plan.	Timely preparation of plan	quarterly	quarterly	quarterly	quarterly	Quarterly
District Composite Budget Preparation	Date of submission of draft budget	30 <sup>TH</sup> Sept.	30 <sup>TH</sup> Oct.	28 <sup>TH</sup> Sept.	27 <sup>TH</sup> Sept.	25 <sup>TH</sup> Sept.

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

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

Table 24: Planning, Budgeting and Coordination Budget Operations

Operations
1.Preparation of M&E plan
2.Project monitoring
3.Preparation of District composite budget
4. Reviewing of fee- fixing document.
5.Data collection
6.Gazetting of fee-fixing document
7.Valuation of properties
8.Town hall and social accountability forums

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.

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

The human resource management programme focuses on human resource management policies, frameworks and standards for effective management of personnel in the district. The components of this sub-programme are human resource auditing, performance management, service delivery improvement and human resource management information system. They are intended to improve on productivity as well as enhancing informed decision making in the management of human resource in the district. The funding source of this programme is partly IGF, DDF and DACF. Two (2) Staff are responsible for ensuring the implementation of this sub-programme.

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

The table below 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 25: Human Resource Management Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training of casual staff	No. of casual staff trained	20	19	22	22	22
preparation of staff capacity building plan	Timely preparation of plan	Annually	Annually	Annually	Annually	Annually
HRMIS Data Updated	No. of times updated	12	12	12	12	12

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

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

Table 26: Human Resource Management Budget Operations and Projects

Operations
Validation of staff monthly compensation
Staff training and development
Hiring and recruitment expenses

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To deliver projects that are cost-effective;
- To ensure compliance in construction regulations and;
- To ensure proper planning in land administration and settlement planning.

#### 2. Budget Programme Description

Infrastructure delivery and management programme is responsible for ensuring proper structural practices and standards in construction. It is also responsible for settlement and spatial planning in the district. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district. This programme is carried out by the Physical planning and Works department.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

- To ensure proper settlement planning and compliance to state building and construction requirements/standards in the district.
- To ensure adequately planned land utilisation by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation.

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

This sub-programme aims at improving the physical, social and economic welfare of a place and its dwellers. It focuses on the organization of land uses to achieve efficiency in resource utilization, functionality of places and aesthetic quality. Total staff strength of two (2) is responsible for the implementation of this Sub-programme. The main sources of funding for this programme are IGF and DACF. Low staff strength is one of the major challenges facing the implementation of this sub-programme. This sub-programme when fully implemented will improve the livelihood of the people living in the district through efficient utilization of land and other resources.

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

The table below indicates the main outputs, its indicators and projections by which the MMDA's 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 27: Physical And Spatial Planning Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Spatial and physical dev't. plan reviewed	No. of times reviewed	4	4	4	4	4
Building applications processed in time	No. of days taken to be processed	30 days	30 days	21 days	25 days	21 days
Streets named	No. of streets named	12	12	30	50	70
Properties addressed	No. of properties addressed	-	-	426	626	826
Maps for medium term development plan prepared	No. of mapping works completed	-	-	2	4	8
Planning scheme for communities in the district prepared	No. of communities with planning schemes	-	-	2	4	7

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

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

Table 28: Physical and Spatial Planning Budget Operations and Projects

Operations	Projects
1.Internal management expenses	1.Installation of GPRS satellite
2.Monitoring and inspection of structures	2.Erection of poles for street naming
3.Preparation of spatial development plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To facilitate the construction, repair and maintenance of infrastructural facilities in the district
- Provision of technical and engineering assistance on works undertaken by the Assembly
- Monitoring and supervision of all structural construction in the district.

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

This sub-programme seeks to address the technical gap in construction in the district through effective monitoring and supervision of projects in the district, as well as ensuring that the generally accepted standards in construction management are being complied within the district. The works department are responsible for the implementation of this programme. Total staff strength of Three (3) is responsible for the implementation of this programme. The main source of funding for this programme is DACF, DDF and partly IGF. Major challenges include inadequate funding and under-strength staff. The major beneficiary to this sub-programme is the community.

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

The table below indicates the main outputs, it's indicators and projections by which the MMDA's 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 29: Infrastructure Development Budget Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
1. Reshaping or tarring of roads in the district	No. of kilometres of roads reshaped or tarred	90 km	150 km	139 km	150 km	200 km
2. Water systems built	No. of communities with access to clean and portable drinking water	19	30	30	30	30
3. Monitoring and inspection of projects	Frequency of visit	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week
4. Police station built	No. of security posts built	5	1	1	2	2

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

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

Table 30: Infrastructure Development Budget Operations

Operations	Projects
1. Internal management expenses	1. Reshaping of feeder roads in the district
2. Monitoring and inspection of projects	2. Drilling of mechanisation of bore holes in the District
	3. Completion of Akotosu police station
	4. Completion of Chiefs park (stadium)
	5. Completion of Ambulance station
	6. Construction of Police station at Bodomase
	7. Maintenance of bungalows

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To improve access and quality of education at various level of education in the district
- To improve access to health care delivery
- To assist young, vulnerable and aged in the society through social interventions such as leap and promote child welfare and rights in the district
- To assist communities to undertake self-helped initiated developmental projects

#### 2. Budget Programme Description

Social services delivery seeks to ensure equity in social development in the district to improve the livelihood of the people in the district. It also focuses on community development initiatives, child protection and improvement in health care delivery. This programme is being carried out by Department of Social welfare and community development, Health department and Department of Education in the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels.
- Improve educational infrastructure at the district.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to improve the quality of education, promote girl child education and make education accessible to rural communities. This programme will focus on provision of infrastructure, teaching and learning materials to schools in the district. The department of education, youth and sports is responsible for the implementation of this programme. This programme is funded by Central Government grants, IGF and other donor supports. The major beneficiaries are the students, teachers and the community. Major challenges affecting the implementation of this sub-programme are inadequate funding for project completion.

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

The table below 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 31: Education and Youth Development Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Educational infrastructure constructed or renovated	No. of schools built or renovated	5	5	4	4	5
Trained Teachers In Science, Maths And ICT	No. of teachers trained in science, maths and ICT	20	30	25	35	40
Educational Institutions Monitored And Evaluated	No. of schools visited for monitoring and supervision	95	101	105	112	120
Deoc Meetings Organized	No. of meetings organised	4	4	4	4	4
Needy Students Supported	No. of needy students supported	112	130	148	180	200

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

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

Table 32: Education and Youth Development Budget Operations

Operations	Project
1. Support to science, maths, and ICT education	1. Construction and rehabilitation of schools
2. Supply of teaching and learning materials to basic schools.	
3. Monitoring and supervision of education delivery.	
4. Development of Youth and Sports.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

- To bridge the equity gaps in geographical access to health services
- To improve quality of health care delivery
- To improve environmental sanitation facilities.

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

Health care sub-programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. This sub-programme is implemented by the District Health Directorate and Environmental Health unit.

This programme is funded by Central Government grants, IGF and partly donor grants. Total staff strength of One Hundred and Ninety (193) are responsible for the implementation of healthcare delivery sub-programme. The beneficiaries of this sub-programme are the community.

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

The table below indicates the main outputs, its indicators and projections by which the MMDA's 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 33: Health Delivery Budget Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Health facilities constructed or rehabilitated	No of health facilities built or rehabilitated	1	0	1	1	2
Low infant mortality rate	No. of infant mortality cases recorded	-	-	-	-	-
Improved proximity to health facilities	No. of communities enjoying health care coverage	30	30	30	30	30

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

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

Table 34: Main Operations by Health Delivery

Operations	Project
1. Train health operational staff on preventable diseases	1. Construction of CHPS Compounds
2. Organise monthly national sanitation day activities.	
3. Support to health activities in the district.	
4. Procure clinical facilities and equipment to District Hospital	
5. Internal management expenses	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

- Address equity gaps in provision of quality social services.
- Promote effective child development in communities.

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

This sub-programme seeks to mitigate social problems on child protection, protection of the aged and Vulnerable in the community. Social welfare and community development are responsible for the implementation of this programme. Total of Six (6) Social Development officers are responsible for its implementation process. Operations and projects of this programme are mainly financed through DACF, IGF and GOG grants. Inadequate logistics and non-availability of vehicles for monitoring of community initiated programmes and inadequate staff are the major setbacks facing the implementation of this sub-programme.

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

The table below 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 35: Social Welfare and Community Development Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Vulnerable groups trained in tie and die, soya bean, bead making, soap making etc.	No. of people trained	140	167	200	250	300
Conduct outreach programmes organised	No- of programmes organised	4	2	5	5	5
Social enquiry report submitted	No. of times submitted	4	3	4	4	4

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

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

Table 36: Main Operations by Social Welfare and Community Development

Operations
Train rural/vulnerable women in home management skills.
Support extension services to governmental and non-government organisation.
Organize (5) sensitization programme on child abuse for parents
Internal management expenditure
LEAP operations
Disability fund operations

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To create an enabling environment for small scale enterprises to grow and expand through sound policies and programmes such as local economic development programme and entrepreneurial skills training.

#### 2. Budget Programme Description

Economic development programme is mainly carried out by the Business and advisory centre, Agricultural department and support from the private sector. The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through organisation of workshops and seminars in various forms of vocational and technical trainings in the district. The Agricultural department ensures the promotion of food and crop production and creation of ready markets for farmers produce. The Agricultural department also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce. The BAC currently boast of Two (2) business advisors whilst the Agricultural department have a total staff strength of Twelve (12) Agricultural officers to help ensure food safety in district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

- To provide sound and comprehensive policies that will enhance the growth of small and medium scale enterprises in the district.
- To develop local tourism sites as a major source of revenue to the district.
- To develop markets and other trading facilities in the district.

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

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The business advisory Centre is responsible for training and provision of technical advice to small and medium scale enterprises. The planning and budget unit is responsible for formulating policies to harness and identify new tourist sites. The works department is responsible for facilitating the construction of markets for trade. This programme is mainly funded by DACF and internally generated funds. Staff strength of two (2) is responsible for implementing of this programme. Main challenges of this sub-programme are inadequate staff, funding and inadequate logistics.

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

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

Table 37: Budget Results Statement by Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
District economic data base updated	No. of times updated	1	1	1	1	1
Activities of small and medium scale enterprises supported	No. of small and medium scale enterprises supported	12	1,365	2,000	2,020	2,050
Women and youth trained in entrepreneurship	No. of women and youth trained	137	85	200	250	300
Markets and trading facilities constructed or rehabilitated	No. of markets and trading facilities constructed or rehabilitated	3	3	3	3	3
Tourist sites developed	No. of tourist sites developed	1	0	1	2	2

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

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

Table 38: Main Operations by Trade, Tourism and Industrial Development

Operations	Project
1.Internal management expenses	1.Construction and rehabilitation of trade centres/markets
2.Training and workshops	
3.Promotion and sensitization of tourists site and programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To promote food security and emergency preparedness
- To improve growth in incomes of farmers in the district
- To ensure sustainable management of land and environment

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

This sub-programme seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. The main sources of funding for this sub-programme are donor supports and partly DACF and IGF. Staff strength of Twelve (12) is responsible for the successful implementation of policies and programmes under agricultural development. Inadequate logistical support is a major challenge that hinders the smooth delivery of services under the implementation of this programme.

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

The table below 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 39: Budget Results Statement by Agricultural Development*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train farmers on reduction of post-harvest losses	No. of farmers groups trained on post-harvest losses	25	47	60	75	90
Provide extension services to farming communities in the district	No of farming communities visited and benefited	19	24	30	30	30
Support to youth in agriculture	No. of youth groups assisted	27	37	52	60	70

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

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

*Table 40: Main Operations by Agricultural Development*

Operations
1. Training expenses
2. National functions (Farmer's day Celebration)
3. Extension services and farm trips
4. Internal management expenses
5. Procurement of farm tools and equipment for farmers.
6. Planting for food and jobs
7. Rice Demonstration farms
8. District Pawpaw project
9. Planting for export and rural development

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To reduce, educate and manage possible risk of disaster occurrence in the district.
- To ensure provision of improved environmental sanitation facilities.
- To promote green processes to conserve natural resources in the district.

#### 2. Budget Programme Description

Environmental and sanitation management programme focuses on natural resource conservation, disaster management and improvement in district sanitation. The programme is carried out by several agencies and departments which include NADMO, Forestry Commission, Game and Wild Life and Environmental Health unit of the Assembly.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To be responsible for the implementation of government policies on disaster prevention, risk reduction and climate risk management

#### 2. Budget Sub-Programme Description

This sub-programme seeks to mitigate the impact of disasters and prevention through co-operation with all relevant stakeholders on managing disasters effectively through education, awareness creation and provision of relief items to disaster victims. The lead departments involved are NADMO, District fire service and Police service. Major source of funding for this programme implementation is mainly from the DACF and IGF. Inadequate logistics has been a major challenge that confronts the implementation of this programme. This programme will benefit the entire district in the form of providing relief and educational awareness to the entire public.

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

The table below 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 41: Budget Results Statement by Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Toilet facilities constructed or rehabilitated	No. of toilet facilities built or rehabilitated	33	37	40	43	46
Skip refuse containers procured and distributed	No. of skip refuse containers procured and distributed	0	0	4	3	4
Refuse dumps evacuated	No. of evacuation exercises conducted	11	0	9	11	12
Communities sensitized on disaster prevention and management	No. of durbars and sensitization programmes organised	8	4	12	15	30
Relief items distributed to disaster victims	No. of disaster victims supported	15	10	15	15	15

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

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

Table 42: Main Operations by Disaster Prevention and Management

Operations	Project
Training expenses	1.Construction and rehabilitation of toilets
Public education and sensitization	
Procurement of relief items	
Internal management expenses	
Procurement of skip refuse containers	
Evacuation of refuse	
Fumigation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION

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

- To protect and conserve natural resources in the district
- To enhance climate change and variability
- To promote game and wild life in the district

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

This sub-programme seeks to address environmental challenges that confront the district and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife and parks and gardens. This programme is funded by DACF, IGF, UNCDF and donor supports. This programme will benefit the entire community through conservation of the forest and other natural resources in the district.

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

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

**PART C: FINANCIAL INFORMATION**

*Table 43: Budget Results Statement for Natural Resource Conservation*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved green conservation	No. of new trees planted	750	800	1,500	2,000	2,500

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

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

*Table 44: Main Operations for Natural Resource Conservation*

<b>Operations</b>
Re-afforestation expenses
Training expenses
Sensitization and durbars
Internal management expenses

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,850,286		
130201 17.1 strengthen domestic resource mob.	9,689,176	31,000		
150101 Enhance business enabling environment	0	961,850		
150401 12.7 Prom public procuremnt practices that are sustainable	0	95,859		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdurs 4 vlue additn	0	504,767		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	18,000		
210101 Reduce environmental pollution	0	54,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	196,208		
280101 Develop efficient land administration and management system	0	160,624		
300102 6.1 Universal access to safe drinking water by 2030	0	125,642		
300103 6.2 Sanitation for all and no open defecation by 2030	0	761,979		
370202 13.2 Integrate climate change measures	0	255,000		
390202 11.2 Improve transport and road safety	0	426,310		
410101 Deepen political and administrative decentralisation	0	544,373		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,762,920		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	699,808		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	25,107		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	765,569		
640202 8.5 Achieve full and prtvtive employment and decent work for all	0	429,874		
660201 Build capacity for sports and recreational development	0	20,000		
<b>Grand Total €</b>	<b>9,689,176</b>	<b>9,689,176</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>275 02 00 001 26</b>	<b>9,689,176.47</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>-5,000,000.00</b>
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,785,796.47</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>-5,000,000.00</b>
1331001 Central Government - GOG Paid Salaries	1,655,545.97	1,350,000.00	0.00	-1,350,000.00
1331002 DACF - Assembly	3,570,100.00	3,150,000.00	0.00	-3,150,000.00
1331003 DACF - MP	830,000.00	500,000.00	0.00	-500,000.00
1331008 Other Donors Support Transfers	362,552.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,311.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,230,428.50	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>511,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	138,680.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	195,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415008 Investment Income	45,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	80,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>389,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	700.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00



Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	2,600.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	0.00	0.00	0.00	0.00
1422119 Registration of business & companies	2,700.00	0.00	0.00	0.00
1422120 Marriage registration	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	71,500.00	0.00	0.00	0.00
1423006 Burial Fee	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	9,000.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	1,000.00	0.00	0.00	0.00
1423148 Development Charges	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,689,176.47</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>-5,000,000.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
<b>Sekyere Kumawu District - Kumawu</b>	<b>0</b>	<b>0</b>	<b>9,689,176</b>	<b>9,707,679</b>	<b>9,786,068</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>1,746,857</b>	<b>1,763,413</b>	<b>1,764,326</b>
Management and Administration	0	0	856,372	864,807	864,936
Infrastructure Delivery and Management	0	0	148,797	150,061	150,285
Social Services Delivery	0	0	365,090	368,595	368,741
Economic Development	0	0	376,599	379,950	380,365
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>903,380</b>	<b>905,327</b>	<b>912,413</b>
Management and Administration	0	0	621,951	623,514	628,170
Infrastructure Delivery and Management	0	0	55,328	55,371	55,881
Social Services Delivery	0	0	153,101	153,442	154,632
Economic Development	0	0	68,000	68,000	68,680
Environmental and Sanitation Management	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>830,000</b>	<b>838,300</b>
Management and Administration	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	490,000	490,000	494,900
Economic Development	0	0	240,000	240,000	242,400
Environmental and Sanitation Management	0	0	30,000	30,000	30,300
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>3,391,595</b>	<b>3,391,595</b>	<b>3,425,511</b>
Management and Administration	0	0	556,733	556,733	562,300
Infrastructure Delivery and Management	0	0	571,574	571,574	577,290
Social Services Delivery	0	0	1,777,700	1,777,700	1,795,477
Economic Development	0	0	451,587	451,587	456,103
Environmental and Sanitation Management	0	0	34,000	34,000	34,340
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>178,505</b>	<b>178,505</b>	<b>180,290</b>
Social Services Delivery	0	0	38,505	38,505	38,890
Economic Development	0	0	140,000	140,000	141,400
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>122,552</b>	<b>122,552</b>	<b>123,778</b>
Economic Development	0	0	122,552	122,552	123,778
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>2,276,288</b>	<b>2,276,288</b>	<b>2,299,050</b>
Management and Administration	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	553,142	553,142	558,673
Social Services Delivery	0	0	830,007	830,007	838,307
Economic Development	0	0	847,280	847,280	855,753
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>9,689,176</b>	<b>9,707,679</b>	<b>9,786,068</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Kumawu District - Kumawu	0	0	0	9,689,176	9,707,679	9,786,068
<b>Management and Administration</b>	0	0	0	2,100,915	2,110,913	2,121,924
<b>SP1.1: General Administration</b>	0	0	0	1,659,240	1,667,985	1,675,832
<b>21 Compensation of employees [GFS]</b>	0	0	0	874,528	883,273	883,273
211 Wages and salaries [GFS]	0	0	0	868,884	877,573	877,573
21110 Established Position	0	0	0	768,297	775,980	775,980
21111 Wages and salaries in cash [GFS]	0	0	0	46,467	46,931	46,931
21112 Wages and salaries in cash [GFS]	0	0	0	54,120	54,661	54,661
212 Social contributions [GFS]	0	0	0	5,644	5,700	5,700
21210 Actual social contributions [GFS]	0	0	0	5,644	5,700	5,700
<b>22 Use of goods and services</b>	0	0	0	636,853	636,853	643,222
221 Use of goods and services	0	0	0	636,853	636,853	643,222
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	369,733	369,733	373,430
22109 Special Services	0	0	0	205,120	205,120	207,171
<b>28 Other expense</b>	0	0	0	52,000	52,000	52,520
281 Property expense other than interest	0	0	0	42,000	42,000	42,420
28141	0	0	0	42,000	42,000	42,420
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
<b>31 Non Financial Assets</b>	0	0	0	95,859	95,859	96,818
311 Fixed assets	0	0	0	95,859	95,859	96,818
31122 Other machinery and equipment	0	0	0	95,859	95,859	96,818
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	52,081	52,292	52,602
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,081	21,292	21,292
211 Wages and salaries [GFS]	0	0	0	21,081	21,292	21,292
21110 Established Position	0	0	0	21,081	21,292	21,292
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	6,437	6,437	6,501
<b>22 Use of goods and services</b>	0	0	0	6,437	6,437	6,501
221 Use of goods and services	0	0	0	6,437	6,437	6,501
22105 Travel - Transport	0	0	0	6,437	6,437	6,501
<b>SP1.5: Human Resource Management</b>	0	0	0	383,157	384,199	386,989
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,200	105,242	105,242
211 Wages and salaries [GFS]	0	0	0	32,200	32,522	32,522
21112 Wages and salaries in cash [GFS]	0	0	0	32,200	32,522	32,522
212 Social contributions [GFS]	0	0	0	72,000	72,720	72,720
21210 Actual social contributions [GFS]	0	0	0	72,000	72,720	72,720

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	248,957	248,957	251,447
221 Use of goods and services	0	0	0	248,957	248,957	251,447
22101 Materials - Office Supplies	0	0	0	72,437	72,437	73,161
22102 Utilities	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
22108 Consulting Services	0	0	0	68,520	68,520	69,205
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	1,378,841	1,380,149	1,392,629
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	255,871	256,824	258,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,247	96,200	96,200
211 Wages and salaries [GFS]	0	0	0	94,749	95,697	95,697
21110 Established Position	0	0	0	90,920	91,829	91,829
21111 Wages and salaries in cash [GFS]	0	0	0	3,830	3,868	3,868
212 Social contributions [GFS]	0	0	0	498	503	503
21210 Actual social contributions [GFS]	0	0	0	498	503	503
<b>22 Use of goods and services</b>	0	0	0	90,624	90,624	91,530
221 Use of goods and services	0	0	0	90,624	90,624	91,530
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,624	7,624	7,700
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,122,969	1,123,325	1,134,199
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,550	35,905	35,905
211 Wages and salaries [GFS]	0	0	0	35,550	35,905	35,905
21110 Established Position	0	0	0	35,550	35,905	35,905
<b>22 Use of goods and services</b>	0	0	0	275,208	275,208	277,960
221 Use of goods and services	0	0	0	275,208	275,208	277,960
22101 Materials - Office Supplies	0	0	0	243,505	243,505	245,940
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,703	17,703	17,880
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	812,211	812,211	820,334
311 Fixed assets	0	0	0	812,211	812,211	820,334
31111 Dwellings	0	0	0	554,245	554,245	559,787
31112 Nonresidential buildings	0	0	0	8,741	8,741	8,829
31113 Other structures	0	0	0	10,083	10,083	10,184
31122 Other machinery and equipment	0	0	0	117,500	117,500	118,675
31131 Infrastructure Assets	0	0	0	121,642	121,642	122,858
<b>Social Services Delivery</b>	0	0	0	3,654,403	3,658,249	3,690,947
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,046,927	2,049,568	2,067,397
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,008	266,648	266,648
211 Wages and salaries [GFS]	0	0	0	263,072	265,702	265,702
21110 Established Position	0	0	0	255,872	258,430	258,430
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
212 Social contributions [GFS]	0	0	0	936	945	945
21210 Actual social contributions [GFS]	0	0	0	936	945	945
<b>22 Use of goods and services</b>	0	0	0	210,402	210,402	212,506
221 Use of goods and services	0	0	0	210,402	210,402	212,506
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	107,402	107,402	108,476
<b>28 Other expense</b>	0	0	0	239,402	239,402	241,796
282 Miscellaneous other expense	0	0	0	239,402	239,402	241,796
28210 General Expenses	0	0	0	239,402	239,402	241,796
<b>31 Non Financial Assets</b>	0	0	0	1,333,116	1,333,116	1,346,447
311 Fixed assets	0	0	0	1,333,116	1,333,116	1,346,447
31112 Nonresidential buildings	0	0	0	1,046,575	1,046,575	1,057,040
31113 Other structures	0	0	0	162,883	162,883	164,512
31131 Infrastructure Assets	0	0	0	123,658	123,658	124,895
<b>SP3.2 Health Delivery</b>	0	0	0	1,523,302	1,523,917	1,538,535
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,515	62,130	62,130
211 Wages and salaries [GFS]	0	0	0	58,528	59,113	59,113
21110 Established Position	0	0	0	35,550	35,905	35,905
21111 Wages and salaries in cash [GFS]	0	0	0	22,978	23,208	23,208
212 Social contributions [GFS]	0	0	0	2,987	3,017	3,017
21210 Actual social contributions [GFS]	0	0	0	2,987	3,017	3,017
<b>22 Use of goods and services</b>	0	0	0	376,173	376,173	379,934
221 Use of goods and services	0	0	0	376,173	376,173	379,934
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	52,000	52,000	52,520
22106 Repairs - Maintenance	0	0	0	91,354	91,354	92,268
22107 Training - Seminars - Conferences	0	0	0	132,819	132,819	134,147

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	985,614	985,614	995,471
311 Fixed assets	0	0	0	985,614	985,614	995,471
31112 Nonresidential buildings	0	0	0	446,989	446,989	451,459
31113 Other structures	0	0	0	463,497	463,497	468,132
31132 Intangible Fixed Assets	0	0	0	75,128	75,128	75,879
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	84,173	84,764	85,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,066	59,657	59,657
211 Wages and salaries [GFS]	0	0	0	59,066	59,657	59,657
21110 Established Position	0	0	0	59,066	59,657	59,657
<b>22 Use of goods and services</b>	0	0	0	25,107	25,107	25,358
221 Use of goods and services	0	0	0	25,107	25,107	25,358
22105 Travel - Transport	0	0	0	21,107	21,107	21,318
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>Economic Development</b>	0	0	0	2,246,018	2,249,369	2,268,478
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	1,255,993	1,258,755	1,268,553
<b>21 Compensation of employees [GFS]</b>	0	0	0	276,143	278,905	278,905
211 Wages and salaries [GFS]	0	0	0	276,143	278,905	278,905
21110 Established Position	0	0	0	222,023	224,243	224,243
21112 Wages and salaries in cash [GFS]	0	0	0	54,120	54,661	54,661
<b>22 Use of goods and services</b>	0	0	0	360,000	360,000	363,600
221 Use of goods and services	0	0	0	360,000	360,000	363,600
22101 Materials - Office Supplies	0	0	0	315,000	315,000	318,150
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	619,850	619,850	626,049
311 Fixed assets	0	0	0	619,850	619,850	626,049
31113 Other structures	0	0	0	619,850	619,850	626,049
<b>SP4.2 Agricultural Development</b>	0	0	0	990,025	990,614	999,925
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,948	59,537	59,537
211 Wages and salaries [GFS]	0	0	0	58,948	59,537	59,537
21110 Established Position	0	0	0	58,948	59,537	59,537
<b>22 Use of goods and services</b>	0	0	0	454,767	454,767	459,315
221 Use of goods and services	0	0	0	454,767	454,767	459,315
22101 Materials - Office Supplies	0	0	0	234,215	234,215	236,557
22105 Travel - Transport	0	0	0	134,800	134,800	136,148
22107 Training - Seminars - Conferences	0	0	0	40,752	40,752	41,160
22109 Special Services	0	0	0	45,000	45,000	45,450

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	426,310	426,310	430,573
311 Fixed assets	0	0	0	426,310	426,310	430,573
31113 Other structures	0	0	0	426,310	426,310	430,573
<b>Environmental and Sanitation Management</b>	0	0	0	309,000	309,000	312,090
SP5.1 Disaster prevention and Management	0	0	0	54,000	54,000	54,540
<b>22 Use of goods and services</b>	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP5.2 Natural Resource Conservation	0	0	0	255,000	255,000	257,550
<b>22 Use of goods and services</b>	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	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	9,689,176	9,707,679	9,786,068

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Sekyeré Kumawu District - Kumawu Management and Administration	1855193	2,437,233	1,816,673	593,099	193,770	528,640	106,000	822,610	0	0	0	382,552	1,613,979	1,996,531	8,996,345
Central Administration	843,145	494,807	30,000	1,367,752	153,341	451,640	0	606,981	0	0	0	20,000	2,535,59	43,859	2,020,592
Administration (Assembly Office)	749,279	494,807	30,000	1,273,886	153,341	451,640	0	606,981	0	0	0	20,000	2,535,59	43,859	1,926,726
Finance	93,866	0	0	93,866	0	0	0	0	0	0	0	0	0	0	93,866
Infrastructure Delivery and Management	126,470	400,632	243,069	770,371	43,28	35,900	16,000	55,228	0	0	0	0	496,665	496,665	1,322,363
Physical Planning	41,637	157,624	0	199,261	0	3,900	0	3,900	0	0	0	0	0	0	202,261
Office of Departmental Head	0	157,624	0	157,624	0	3,000	0	3,000	0	0	0	0	0	0	160,624
Town and Country Planning	41,637	0	0	41,637	0	0	0	0	0	0	0	0	0	0	41,637
Works	84,832	243,208	243,069	571,109	43,28	32,900	16,000	52,228	0	0	0	0	496,665	496,665	1,120,102
Office of Departmental Head	84,832	193,208	0	278,040	4,328	3,000	0	7,328	0	0	0	0	0	0	285,368
Public Works	0	50,000	183,069	233,069	0	25,000	0	25,000	0	0	0	0	397,891	397,891	655,870
Water	0	0	60,000	60,000	0	4,000	16,000	20,000	0	0	0	0	96,865	96,865	176,865
Social Services Delivery	330,488	662,225	1,396,724	2,411,436	341,01	27,900	90,000	151,01	0	0	0	0	446,885	446,885	3,047,927
Education, Youth and Sports	0	417,884	1,090,043	1,426,847	0	14,000	60,000	74,000	0	0	0	0	240,415	240,415	1,759,262
Education	0	391,884	1,090,043	1,406,847	0	14,000	60,000	74,000	0	0	0	0	240,415	240,415	1,739,262
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Health	196,605	229,319	398,681	816,104	25,965	13,900	30,000	66,965	0	0	0	0	206,470	206,470	1,101,539
Office of District Medical Officer of Health	0	229,319	38,989	268,888	0	13,900	0	13,900	0	0	0	0	129,000	129,000	429,888
Environmental Health Unit	196,605	0	350,691	547,296	25,965	0	30,000	56,965	0	0	0	0	77,470	77,470	680,731
Social Welfare & Community Development	153,883	14,602	0	168,485	8,136	0	0	8,136	0	0	0	0	0	0	187,126
Office of Departmental Head	0	14,602	0	14,602	0	0	0	0	0	0	0	0	0	0	25,107
Social Welfare	153,883	0	0	153,883	8,136	0	0	8,136	0	0	0	0	0	0	162,019
Economic Development	335,091	594,215	138,880	1,068,186	0	8,000	0	8,000	0	0	0	0	122,552	644,571	1,983,399
Agriculture	335,091	377,215	0	712,306	0	5,000	0	5,000	0	0	0	0	122,552	0	839,856
	335,091	377,215	0	712,306	0	5,000	0	5,000	0	0	0	0	122,552	0	839,856

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	ABFA		Goods	Service	Capex	Tot. External
Works	0	0	0	0	0	0	0	0	0	0	0	0	138,880
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	138,880
Trade, Industry and Tourism	0	217,000	0	3,000	0	3,000	0	0	0	0	644,571	644,571	1,004,571
Trade	0	202,000	0	0	0	0	0	0	0	0	644,571	644,571	886,571
Tourism	0	15,000	0	3,000	0	3,000	0	0	0	0	0	0	18,000
Environmental and Sanitation Management	0	285,354	0	7,000	0	7,000	0	0	0	240,000	0	240,000	532,354
Health	0	221,354	0	2,000	0	2,000	0	0	0	0	0	0	223,354
Environmental Health Unit	0	221,354	0	2,000	0	2,000	0	0	0	0	0	0	223,354
Natural Resources Conservation	0	12,000	0	3,000	0	3,000	0	0	0	240,000	0	240,000	255,000
	0	12,000	0	3,000	0	3,000	0	0	0	240,000	0	240,000	255,000
Disaster Prevention	0	52,000	0	2,000	0	2,000	0	0	0	0	0	0	54,000
	0	52,000	0	2,000	0	2,000	0	0	0	0	0	0	54,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	
			<b>Total By Fund Source</b>
			<b>762,506</b>

		Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		
			<b>749,632</b>

		Wages and salaries [GFS]	
2111001	Established Post		695,512
2111213	Watchman Allowance		4,584
2111227	Clothing Allowance		3,744
2111233	Entertainment Allowance		3,744
2111234	Fuel Allowance		14,710
2111236	Housing Subsidy/Allowance		11,210
2111245	Domestic Servants Allowance		11,808
2111247	Utility Allowance		4,320

		Use of goods and services	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	
Program	91001	Management and Administration	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	
Operation	910111	910111 - DATA COLLECTION	
			<b>6,437</b>

		Use of goods and services	
2210511	Local travel cost		6,437
Sub-Program	91001005	SP1.5: Human Resource Management	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	
			<b>6,437</b>

		Use of goods and services	
2210113	Feeding Cost		3,437
2210117	Teaching and Learning Materials		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 615,951
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

**Compensation of employees [GFS] 156,311**

Objective	000000	Compensation of Employees	156,311
Program	91001	Management and Administration	156,311
Sub-Program	91001001	SP1.1: General Administration	52,111

Operation	000000	0.0 0.0 0.0	52,111
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Wages and salaries [GFS]			46,467
2111102	Monthly paid and casual labour		46,467
Social contributions [GFS]			5,644
2121001	13 Percent SSF Contribution		5,644
Sub-Program	91001005	SP1.5: Human Resource Management	104,200

Operation	000000	0.0 0.0 0.0	104,200
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Wages and salaries [GFS]			32,200
2111238	Overtime Allowance		3,000
2111243	Transfer Grants		22,000
2111248	Special Allowance/Honorarium		7,200
Social contributions [GFS]			72,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		72,000

**Use of goods and services 419,640**

Objective	410101	Deepen political and administrative decentralisation	234,640
Program	91001	Management and Administration	234,640
Sub-Program	91001001	SP1.1: General Administration	135,120

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	133,120
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Use of goods and services			133,120	
2210904	Substructure Allowances		133,120	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210511	Local travel cost		2,000	
Sub-Program	91001005	SP1.5: Human Resource Management	99,520	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	73,520

Use of goods and services			73,520	
2210201	Electricity charges		10,000	
2210203	Telecommunications		2,000	
2210204	Postal Charges		1,000	
2210801	Local Consultants Fees		60,520	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	26,000

Use of goods and services			26,000
2210101	Printed Material and Stationery		8,000
2210102	Office Facilities, Supplies and Accessories		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

**2210706 Library and Subscription 8,000**

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	185,000
Program	91001	Management and Administration	185,000
Sub-Program	91001001	SP1.1: General Administration	132,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	124,000
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Use of goods and services			124,000	
2210103	Refreshment Items		12,000	
2210503	Fuel and Lubricants - Official Vehicles		58,000	
2210511	Local travel cost		54,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210502	Maintenance and Repairs - Official Vehicles		8,000
Sub-Program	91001005	SP1.5: Human Resource Management	53,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	53,000
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Use of goods and services			53,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		45,000
2210710	Staff Development		8,000

**Social benefits [GFS] 15,000**

Objective	410101	Deepen political and administrative decentralisation	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001005	SP1.5: Human Resource Management	15,000

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	15,000
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Employer social benefits			15,000
2731102	Staff Welfare Expenses		15,000

**Other expense 25,000**

Objective	410101	Deepen political and administrative decentralisation	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001001	SP1.1: General Administration	10,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
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Miscellaneous other expense			10,000
2821009	Donations		10,000
Sub-Program	91001005	SP1.5: Human Resource Management	15,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Miscellaneous other expense			15,000
2821009	Donations		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>531,733</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>419,733</b>
Objective	410101	Deepen political and administrative decentralisation		227,733
Program	91001	Management and Administration		227,733
Sub-Program	91001001	SP1.1: General Administration		187,733
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	187,733
Use of goods and services				187,733
2210509 Other Travel and Transportation				141,733
2210511 Local travel cost				46,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		192,000
Program	91001	Management and Administration		192,000
Sub-Program	91001001	SP1.1: General Administration		162,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	72,000
Use of goods and services				72,000
2210901 Service of the State Protocol				40,000
2210902 Official Celebrations				32,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210114 Rations				30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
<b>Other expense</b>				<b>42,000</b>
Objective	410101	Deepen political and administrative decentralisation		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001001	SP1.1: General Administration		42,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	42,000
Property expense other than interest						
2814101 Rent						42,000
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
Fixed assets						
3112204 Networking & ICT equipments						40,000
3112211 Office Equipment						30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				

**Use of goods and services 20,000**

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						
2210113 Feeding Cost						3,000
2210117 Teaching and Learning Materials						5,000
2210801 Local Consultants Fees						8,000
2210904 Substructure Allowances						4,000

**Non Financial Assets 25,859**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable				25,859
Program	91001	Management and Administration				25,859
Sub-Program	91001001	SP1.1: General Administration				25,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,859

Fixed assets						
3112211 Office Equipment						25,859

**Total Cost Centre 1,976,049**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			93,866
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				

**Compensation of employees [GFS] 93,866**

Objective	000000	Compensation of Employees				93,866
Program	91001	Management and Administration				93,866
Sub-Program	91001001	SP1.1: General Administration				72,785
Operation	000000		0.0	0.0	0.0	72,785

Wages and salaries [GFS]						72,785
2111001 Established Post						72,785

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				21,081
Operation	000000		0.0	0.0	0.0	21,081

Wages and salaries [GFS]						21,081
2111001 Established Post						21,081

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				

**Use of goods and services 6,000**

Objective	130201	17.1 strengthen domestic resource mob.				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	6,000

Use of goods and services						
2210103 Refreshment Items						0
2210511 Local travel cost						6,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210509 Other Travel and Transportation				25,000
<b>Total Cost Centre</b>				<b>124,866</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	74,000
Function Code	70980	Education n.e.c		
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>14,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003001	SP3.1 Education and Youth Development		14,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210511 Local travel cost				4,000
2210711 Public Education and Sensitization				10,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111205 School Buildings				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 300,000
Function Code	70980	Education n.e.c	
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Other expense	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821019	Scholarship and Bursaries			150,000

			Non Financial Assets	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111205	School Buildings			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,106,847
Function Code	70980	Education n.e.c	
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	176,402
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		176,402
Program	91003	Social Services Delivery		176,402
Sub-Program	91003001	SP3.1 Education and Youth Development		176,402
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	176,402

Use of goods and services				176,402
2210117	Teaching and Learning Materials			10,000
2210118	Sports, Recreational and Cultural Materials			15,000
2210511	Local travel cost			19,000
2210701	Training Materials			5,000
2210703	Examination Fees and Expenses			10,000
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			36,000
2210904	Substructure Allowances			71,402

			Other expense	71,402
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		71,402
Program	91003	Social Services Delivery		71,402
Sub-Program	91003001	SP3.1 Education and Youth Development		71,402
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	71,402

Miscellaneous other expense				71,402
2821019	Scholarship and Bursaries			71,402

			Non Financial Assets	859,043
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		859,043
Program	91003	Social Services Delivery		859,043
Sub-Program	91003001	SP3.1 Education and Youth Development		859,043
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	859,043

Fixed assets				859,043
3111256	WIP - School Buildings			696,160
3111364	WIP-Sports Stadium			162,883

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 18,000
Function Code	70980	Education n.e.c	
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Other expense	18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003001	SP3.1 Education and Youth Development		18,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	18,000

Miscellaneous other expense			18,000
2821019	Scholarship and Bursaries		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 264,073
Function Code	70980	Education n.e.c	
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Non Financial Assets	264,073
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		264,073
Program	91003	Social Services Delivery		264,073
Sub-Program	91003001	SP3.1 Education and Youth Development		264,073
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	264,073

Fixed assets			264,073
3111256	WIP - School Buildings		140,415
3113108	Furniture & Fittings		123,658

**Total Cost Centre** 1,762,920

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 20,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2750303001	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Sports_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	20,000
Objective	660201	Build capacity for sports and recreational development		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210118	Sports, Recreational and Cultural Materials		20,000

**Total Cost Centre** 20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	13,000
Function Code	70721	General Medical services (IS)		
Organisation	2750401001	Sekyere Kumawu District - Kumawu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003002	SP3.2 Health Delivery			3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Social benefits [GFS]	10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003002	SP3.2 Health Delivery			10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

Employer social benefits				10,000
2731102 Staff Welfare Expenses				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2750401001	Sekyere Kumawu District - Kumawu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003002	SP3.2 Health Delivery			20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210104 Medical Supplies				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	248,808
Function Code	70721	General Medical services (IS)		
Organisation	2750401001	Sekyere Kumawu District - Kumawu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	209,819
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			209,819
Program	91003	Social Services Delivery			209,819
Sub-Program	91003002	SP3.2 Health Delivery			209,819
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		209,819

Use of goods and services				209,819
2210102 Office Facilities, Supplies and Accessories				80,000
2210711 Public Education and Sensitization				129,819

				Non Financial Assets	38,989
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			38,989
Program	91003	Social Services Delivery			38,989
Sub-Program	91003002	SP3.2 Health Delivery			38,989
Project	910502	910502 - Clinical services	1.0 1.0 1.0		38,989

Fixed assets				38,989
3111252 WIP - Clinics				38,989

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2750401001	Sekyere Kumawu District - Kumawu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Other expense	10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003002	SP3.2 Health Delivery			10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821019 Scholarship and Bursaries				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	408,000
Function Code	70721	General Medical services (IS)		
Organisation	2750401001	Sekyere KumawuDistrict - Kumawu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Non Financial Assets</b>				<b>408,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		408,000
Program	91003	Social Services Delivery		408,000
Sub-Program	91003002	SP3.2 Health Delivery		408,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	408,000
Fixed assets				408,000
3111202	Clinics			408,000
<i>Total Cost Centre</i>				<b>699,808</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	196,605
Function Code	70740	Public health services		
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Compensation of employees [GFS]</b>				<b>196,605</b>
Objective	000000	Compensation of Employees		196,605
Program	91003	Social Services Delivery		196,605
Sub-Program	91003001	SP3.1 Education and Youth Development		161,055
Operation	000000		0.0 0.0 0.0	161,055
Wages and salaries [GFS]				161,055
2111001 Established Post				161,055
Sub-Program	91003002	SP3.2 Health Delivery		35,550
Operation	000000		0.0 0.0 0.0	35,550
Wages and salaries [GFS]				35,550
2111001 Established Post				35,550

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 57,965
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			25,965
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	25,965
Program	91003	Social Services Delivery	25,965
Sub-Program	91003002	SP3.2 Health Delivery	25,965
Operation	000000	0.0 0.0 0.0	25,965

Wages and salaries [GFS]		22,978
2111102	Monthly paid and casual labour	22,978
Social contributions [GFS]		2,987
2121001	13 Percent SSF Contribution	2,987

			2,000
<b>Use of goods and services</b>			
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210205	Sanitation Charges	2,000

			30,000
<b>Non Financial Assets</b>			
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	30,000

Fixed assets		30,000
3111353	WIP - Toilets	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 150,000
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			150,000
<b>Non Financial Assets</b>			
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003002	SP3.2 Health Delivery	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	150,000

Fixed assets		150,000
3111303	Toilets	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 422,046
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	141,354
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		141,354
Program	91003	Social Services Delivery		141,354
Sub-Program	91003002	SP3.2 Health Delivery		141,354
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	141,354
Use of goods and services				141,354
2210205 Sanitation Charges				50,000
2210616 Maintenance of Public Sanitary Facilities				91,354

			Other expense	80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821017 Refuse Lifting Expenses				80,000

			Non Financial Assets	200,691
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,691
Program	91003	Social Services Delivery		200,691
Sub-Program	91003002	SP3.2 Health Delivery		200,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,691
Fixed assets				200,691
3111304 Markets				77,579
3111353 WIP - Toilets				123,113

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 157,934
Function Code	70740	Public health services	
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Non Financial Assets	157,934
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		157,934
Program	91003	Social Services Delivery		157,934
Sub-Program	91003002	SP3.2 Health Delivery		157,934
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	157,934

			Fixed assets	157,934
3111303 Toilets				50,500
3111353 WIP - Toilets				32,306
3113211 Computer Software				75,128
<b>Total Cost Centre</b>				<b>984,549</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	376,599
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

<b>Compensation of employees [GFS]</b>				<b>335,091</b>
Objective	000000	Compensation of Employees		335,091
Program	91004	Economic Development		335,091
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		276,143
Operation	000000		0.0 0.0 0.0	276,143

Wages and salaries [GFS]				276,143
2111001	Established Post			222,023
2111213	Watchman Allowance			4,584
2111227	Clothing Allowance			3,744
2111233	Entertainment Allowance			3,744
2111234	Fuel Allowance			14,710
2111236	Housing Subsidy/Allowance			11,210
2111245	Domestic Servants Allowance			11,808
2111247	Utility Allowance			4,320
Sub-Program	91004002	SP4.2 Agricultural Development		58,948
Operation	000000		0.0 0.0 0.0	58,948

Wages and salaries [GFS]				58,948
2111001	Established Post			58,948
<b>Use of goods and services</b>				<b>41,508</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		41,508
Program	91004	Economic Development		41,508
Sub-Program	91004002	SP4.2 Agricultural Development		41,508
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,508

Use of goods and services				8,508
2210101	Printed Material and Stationery			3,508
2210502	Maintenance and Repairs - Official Vehicles			5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210701	Training Materials			7,000
2210708	Refreshments			6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	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	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	70,000
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

<b>Use of goods and services</b>				<b>70,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210116	Chemicals and Consumables			70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 265,707
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>215,707</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		215,707
Program	91004	Economic Development		215,707
Sub-Program	91004002	SP4.2 Agricultural Development		215,707
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		45,000
Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		8,440
Use of goods and services				8,440
2210116 Chemicals and Consumables				8,440
Operation	910304	910304 - Agricultural Research and Demonstration Farms		42,267
Use of goods and services				42,267
2210116 Chemicals and Consumables				42,267
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		100,000
Use of goods and services				100,000
2210116 Chemicals and Consumables				100,000
<b>Other expense</b>				<b>50,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		50,000
Property expense other than interest				50,000
2814101 Rent				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 122,552
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>122,552</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		122,552
Program	91004	Economic Development		122,552
Sub-Program	91004002	SP4.2 Agricultural Development		122,552
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		42,752
Use of goods and services				42,752
2210511 Local travel cost				20,000
2210701 Training Materials				10,000
2210708 Refreshments				12,752
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		5,400
Use of goods and services				5,400
2210511 Local travel cost				5,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		29,600
Use of goods and services				29,600
2210502 Maintenance and Repairs - Official Vehicles				29,600
Operation	910301	910301 - Extension Services		17,100
Use of goods and services				17,100
2210511 Local travel cost				17,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		12,700
Use of goods and services				12,700
2210511 Local travel cost				12,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms		10,000
Use of goods and services				10,000
2210116 Chemicals and Consumables				10,000
<b>Total Cost Centre</b>				<b>839,858</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 7,624
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	7,624
Objective	280101	Develop efficient land administration and management system		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,624

Use of goods and services			7,624
2210711	Public Education and Sensitization		7,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	3,000
Objective	280101	Develop efficient land administration and management system		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511	Local travel cost		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	80,000
Objective	280101	Develop efficient land administration and management system		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210801	Local Consultants Fees		20,000
2210908	Property Valuation Expenses		60,000

			Other expense	70,000
Objective	280101	Develop efficient land administration and management system		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821018	Civic Numbering/Street Naming		70,000

**Total Cost Centre** 160,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>41,637</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2750702001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Compensation of employees [GFS]</b>				<b>41,637</b>
Objective	000000	Compensation of Employees		<b>41,637</b>
Program	91002	Infrastructure Delivery and Management		<b>41,637</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>41,637</b>
Operation	000000		0.0 0.0 0.0	<b>41,637</b>
Wages and salaries [GFS]				<b>41,637</b>
2111001 Established Post				<b>41,637</b>
<b>Total Cost Centre</b>				<b>41,637</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>14,602</b>
Function Code	70620	Community Development		
Organisation	2750801001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>14,602</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		<b>14,602</b>
Program	91003	Social Services Delivery		<b>14,602</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>14,602</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210511 Local travel cost				<b>8,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>1,602</b>
Use of goods and services				<b>1,602</b>
2210511 Local travel cost				<b>1,602</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>10,505</b>
Function Code	70620	Community Development		
Organisation	2750801001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Use of goods and services</b>				<b>10,505</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		<b>10,505</b>
Program	91003	Social Services Delivery		<b>10,505</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>10,505</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>10,505</b>
Use of goods and services				<b>10,505</b>
2210511 Local travel cost				<b>6,505</b>
2210708 Refreshments				<b>4,000</b>
<b>Total Cost Centre</b>				<b>25,107</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	153,883
Function Code	71040	Family and children		
Organisation	2750802001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

**Compensation of employees [GFS] 153,883**

Objective	000000	Compensation of Employees		153,883
Program	91003	Social Services Delivery		153,883
Sub-Program	91003001	SP3.1 Education and Youth Development		94,817
Operation	000000		0.0 0.0 0.0	94,817

Wages and salaries [GFS]				94,817
2111001 Established Post				94,817
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		59,066
Operation	000000		0.0 0.0 0.0	59,066

Wages and salaries [GFS]				59,066
2111001 Established Post				59,066

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,136
Function Code	71040	Family and children		
Organisation	2750802001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

**Compensation of employees [GFS] 8,136**

Objective	000000	Compensation of Employees		8,136
Program	91003	Social Services Delivery		8,136
Sub-Program	91003001	SP3.1 Education and Youth Development		8,136
Operation	000000		0.0 0.0 0.0	8,136

Wages and salaries [GFS]				7,200
2111102 Monthly paid and casual labour				7,200
Social contributions [GFS]				936
2121001 13 Percent SSF Contribution				936

**Total Cost Centre 162,019**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2750900001	Sekyere Kumawu District - Kumawu Natural Resource Conservation Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

**Use of goods and services 3,000**

Objective	370202	13.2 Integrate climate change measures		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2211201 Field Operations				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2750900001	Sekyere Kumawu District - Kumawu Natural Resource Conservation Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

**Use of goods and services 12,000**

Objective	370202	13.2 Integrate climate change measures		12,000
Program	91005	Environmental and Sanitation Management		12,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2211201 Field Operations				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		<b>Total By Fund Source</b> 240,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2750900001	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	240,000
Objective	370202	13.2 Integrate climate change measures		240,000
Program	91005	Environmental and Sanitation Management		240,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		240,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	240,000

Use of goods and services		240,000
2210113	Feeding Cost	20,000
2210117	Teaching and Learning Materials	30,000
2210509	Other Travel and Transportation	140,000
2210511	Local travel cost	20,000
2210711	Public Education and Sensitization	30,000
<b>Total Cost Centre</b>		<b>255,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 99,535
Function Code	70610	Housing development	
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Compensation of employees [GFS]	84,832
Objective	000000	Compensation of Employees		84,832
Program	91002	Infrastructure Delivery and Management		84,832
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		49,282
Operation	000000		0.0 0.0 0.0	49,282

Wages and salaries [GFS]		49,282		
2111001	Established Post	49,282		
Sub-Program	91002002	SP2.2 Infrastructure Development	35,550	
Operation	000000		0.0 0.0 0.0	35,550
Wages and salaries [GFS]		35,550		
2111001	Established Post	35,550		

			Use of goods and services	14,703
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,703

Use of goods and services		14,703
2210511	Local travel cost	14,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,328
Function Code	70610	Housing development	
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>4,328</b>
Objective	000000	Compensation of Employees	4,328
Program	91002	Infrastructure Delivery and Management	4,328
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	4,328
Operation	000000	0.0 0.0 0.0	4,328
Wages and salaries [GFS]			3,830
2111102 Monthly paid and casual labour			3,830
Social contributions [GFS]			498
2121001 13 Percent SSF Contribution			498

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	3,000
Program	91002	Infrastructure Delivery and Management	3,000
Sub-Program	91002002	SP2.2 Infrastructure Development	3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 178,505
Function Code	70610	Housing development	
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>178,505</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	178,505
Program	91002	Infrastructure Delivery and Management	178,505
Sub-Program	91002002	SP2.2 Infrastructure Development	178,505
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	178,505
Use of goods and services			178,505
2210108 Construction Material			178,505

**Total Cost Centre 285,368**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70610	Housing development	
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002002	SP2.2 Infrastructure Development	25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210107 Electrical Accessories			15,000
2210603 Repairs of Office Buildings			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 30,000
Function Code	70610	Housing development	
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210107 Electrical Accessories			30,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	203,069
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210107 Electrical Accessories					20,000	

				Non Financial Assets	183,069	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			183,069	
Program	91002	Infrastructure Delivery and Management			183,069	
Sub-Program	91002002	SP2.2 Infrastructure Development			183,069	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	183,069

Fixed assets		183,069
3111153	WIP - Bungalows/Flats	25,000
3111158	WIP-Barracks	109,245
3111255	WIP - Office Buildings	8,741
3111358	WIP - Bridges	1,600
3111363	WIP-Drainage	8,483
3112214	Electrical Equipment	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	507,500
Function Code	70610	Housing development		
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	507,500	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			507,500	
Program	91002	Infrastructure Delivery and Management			507,500	
Sub-Program	91002002	SP2.2 Infrastructure Development			507,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	507,500

Fixed assets		507,500
3111106	Barracks	420,000
3112214	Electrical Equipment	87,500

**Total Cost Centre 765,569**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70630	Water supply		
Organisation	2751003001	Sekyere KumawuDistrict - Kumawu_Works_Water_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	4,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			4,000	
Program	91002	Infrastructure Delivery and Management			4,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210202 Water					4,000	

				Non Financial Assets	16,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			16,000	
Program	91002	Infrastructure Delivery and Management			16,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,000

Fixed assets		16,000
3113110	Water Systems	16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	20,000
Function Code	70630	Water supply		
Organisation	2751003001	Sekyere KumawuDistrict - Kumawu_Works_Water_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Non Financial Assets	20,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets		20,000
3113110	Water Systems	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70630	Water supply	
Organisation	2751003001	Sekyere KumawuDistrict - Kumawu_Works_Water_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

**Non Financial Assets** 40,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets		40,000
3113110	Water Systems	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,642
Function Code	70630	Water supply	
Organisation	2751003001	Sekyere KumawuDistrict - Kumawu_Works_Water_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

**Non Financial Assets** 45,642

Objective	300102	6.1 Universal access to safe drinking water by 2030	45,642
Program	91002	Infrastructure Delivery and Management	45,642
Sub-Program	91002002	SP2.2 Infrastructure Development	45,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,642

Fixed assets		45,642
3113162	WIP - Water Systems	45,642

**Total Cost Centre** 125,642

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 20,000
Function Code	70451	Road transport	
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

**Non Financial Assets** 20,000

Objective	390202	11.2 Improve transport and road safety	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,000

Fixed assets		20,000
3111308	Feeder Roads	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 118,880
Function Code	70451	Road transport	
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

**Non Financial Assets** 118,880

Objective	390202	11.2 Improve transport and road safety	118,880
Program	91004	Economic Development	118,880
Sub-Program	91004002	SP4.2 Agricultural Development	118,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	118,880

Fixed assets		118,880
3111308	Feeder Roads	69,709
3111360	WIP-Feeder Roads	49,171

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 287,430
Function Code	70451	Road transport	
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

**Non Financial Assets** 287,430

Objective	390202	11.2 Improve transport and road safety	287,430
Program	91004	Economic Development	287,430
Sub-Program	91004002	SP4.2 Agricultural Development	287,430
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	287,430

Fixed assets		287,430
3111305	Car/Lorry Park	287,430

<i>Total Cost Centre</i>	426,310
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	60,000
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			<b>Non Financial Assets</b>	60,000
Objective	150101	Enhance business enabling environment		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111304	Markets			60,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	150,000
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			<b>Use of goods and services</b>	150,000
Objective	150101	Enhance business enabling environment		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210120	Purchase of Petty Tools/Implements			150,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	52,000
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			<b>Use of goods and services</b>	52,000
Objective	150101	Enhance business enabling environment		52,000
Program	91004	Economic Development		52,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		52,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	52,000

Use of goods and services				52,000
2210120	Purchase of Petty Tools/Implements			25,000
2210701	Training Materials			27,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 140,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2751102001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	140,000
Objective	150101	Enhance business enabling environment		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		140,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210120	Purchase of Petty Tools/Implements		140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 559,850
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2751102001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Non Financial Assets	559,850
Objective	150101	Enhance business enabling environment		559,850
Program	91004	Economic Development		559,850
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		559,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	559,850

Fixed assets			559,850
3111304	Markets		559,850

**Total Cost Centre** 961,850

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70473	Tourism	
Organisation	2751104001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Tourism_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	3,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210910	Trade Promotion / Publicity		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70473	Tourism	
Organisation	2751104001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Tourism_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	15,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210910	Trade Promotion / Publicity		15,000

**Total Cost Centre** 18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	2,000
Objective	210101	Reduce environmental pollution		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	30,000
Objective	210101	Reduce environmental pollution		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 22,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2751500001	Sekyere KumawuDistrict - Kumawu_Disaster Prevention Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	22,000
Objective	210101	Reduce environmental pollution		22,000
Program	91005	Environmental and Sanitation Management		22,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		22,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210108 Construction Material				12,000
2210711 Public Education and Sensitization				10,000

<b>Total Cost Centre</b>	54,000
<b>Total Vote</b>	9,689,176

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Salyere Kumawu District - Kumawu	1,855,193	2,437,233	1,845,673	5,933,099	19,3770	528,640	106,000	822,410	0	0	0	382,552	1,613,979	1,996,531	8,995,545
Management and Administration	843,145	494,807	30,000	1,367,752	15,3341	451,640	0	606,881	0	0	0	20,000	2,53,539	43,859	2,020,592
SP1.1: General Administration	822,064	411,733	30,000	1,263,797	5,1141	277,120	0	328,261	0	0	0	2,53,539	25,859	25,859	1,617,917
SP1.2: Finance and Revenue Mobilization	21,081	0	0	21,081	0	0	0	0	0	0	0	0	0	0	21,081
SP1.3: Planning, Budgeting and Coordination	0	6,437	0	6,437	0	0	0	0	0	0	0	0	0	0	6,437
SP1.5: Human Resource Management	0	76,437	0	76,437	104,200	174,520	0	278,720	0	0	0	20,000	0	20,000	375,157
Infrastructure Delivery and Management	1,26,470	400,632	243,069	770,371	4,328	35,900	16,000	55,228	0	0	0	0	496,665	496,665	1,322,383
SP2.1 Physical and Spatial Planning	90,920	157,624	0	248,544	4,328	3,900	0	7,328	0	0	0	0	0	0	253,871
SP2.2 Infrastructure Development	35,550	243,208	243,069	521,827	0	32,000	16,000	48,000	0	0	0	0	496,665	496,665	1,066,492
Social Services Delivery	330,488	662,225	1,386,724	2,411,436	34,101	27,900	90,000	151,001	0	0	0	0	446,885	446,885	3,047,927
SP3.1 Education and Youth Development	255,872	417,894	1,000,043	1,682,718	8,136	14,000	60,000	82,136	0	0	0	0	240,415	240,415	2,023,289
SP3.2 Health Delivery	35,550	229,319	388,681	655,049	25,965	13,000	30,000	68,965	0	0	0	0	206,470	206,470	940,464
SP3.3 Social Welfare and Community Development	59,066	14,902	0	73,668	0	0	0	0	0	0	0	0	0	0	84,173
Economic Development	335,091	594,215	138,880	1,068,186	0	8,900	0	8,900	0	0	0	122,552	644,571	767,123	1,983,399
SP4.1 Trade, Tourism and Industrial development	276,143	217,000	0	493,143	0	3,000	0	3,000	0	0	0	0	644,571	644,571	1,280,714
SP4.2 Agricultural Development	58,948	377,215	138,880	575,043	0	5,000	0	5,000	0	0	0	122,552	0	122,552	702,595
Environmental and Sanitation Management	0	285,354	0	285,354	0	7,000	0	7,000	0	0	0	240,000	0	240,000	523,354
	0	221,354	0	221,354	0	2,000	0	2,000	0	0	0	0	0	0	223,354
SP5.1 Disaster prevention and Management	0	52,000	0	52,000	0	2,000	0	2,000	0	0	0	0	0	0	54,000
SP5.2 Natural Resource Conservation	0	12,000	0	12,000	0	3,000	0	3,000	0	0	0	240,000	0	240,000	255,000