



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SEKYERE KUMAWU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on Thursday, 27th October, 2022 at the Conference Hall of the Sekyere Kumawu District Assembly, approval was given to the **2023 District Composite Budget** for implementation and as the financial plan for the Assembly in 2023 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢2,373,458.00	GH¢3,191,911.00	GH¢3,649,321.00

A Total Budget of **GH¢9,214,690.00** is hereby passed for endorsement by:



	
.....
PETER KWESI WILSON (Ag. DIST. CO-ORD. DIRECTOR)	HON. FARRIED OFORI (PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 and Sekyere Afram Plains to the North, Sekyere East District to the South, Asante Akim North District to the East, with Afigya Sekyere District and Mampong Municipal to the West.

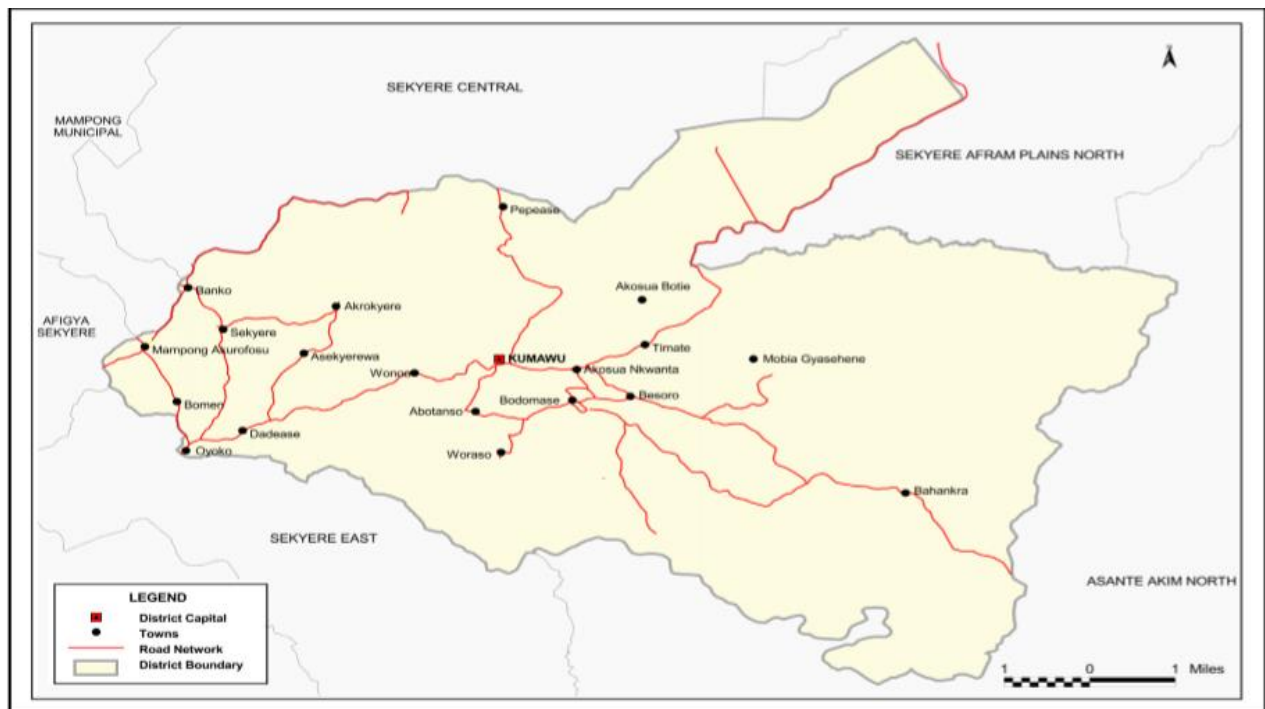


Figure 1: DISTRICT MAP

Population Structure

The population of the district is estimated to about 65,684 in 2022. This figure made up of 31,528 males representing 48% of the population and 34,156 females representing 52% of the population.

The 2023 population is projected to be 66,998 according to the 2021 Ghana statistical Service Population and Housing Census using the National growth rate of 2.0%.

Vision

To be environmentally sound, profitable and modernized agricultural based industrialized economy.

Mission

To raise the living standards of the citizenry to international standards through inclusive interventions in Local Economic Development and promote sustainable partnerships.

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.

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.

District Economy

The main activity in the District is subsistent agriculture, engaging 61.9% of the employed population. This is followed by the Service and Sales workers (14.2%), Craft and related Trade work (10.4%), Technicians and Associate Professionals (1.0%), with the least occupation being the Clerical support (0.7%).

The service sector is largely informal with the provision of informal Banking services such as “susu collection” and other private consultancy services. The District has two rural banks namely; Kumawuman and Asokore Rural Bank providing formal banking services to the District. The District is soon to have GCB Bank being established.

- **Agriculture**

The District’s economy is regarded as agrarian. It has a total of 1,464 registered animal rarers ranging from Cattle. Sheep, Chicken, Pigs, Tilapia, Monkey, Beehives, etc.

In the year under review, a total of 6,200, 8,000, 45,000, 12,500 and 18,000 tons of Cassava, Cocoyam, Maize, Plantain and Yam respectively and amongst others were Crops produced.

Under Planting for Food and Jobs (PFJ), a total of 1,100 bags (25KG) of NPK were distributed to 286 Farmers, 600 bags (25KG) of UREA were distributed to 72 Farmers, 9 (40KG) and 2,227 bags of Special Rice and Maize were distributed to 13 and 128 Farmers respectively.

Under Rearing for Food and Jobs (RFJ), 100 pigs had been distributed to 20 farmers. Also under Planting for Export and Rural Development (PERD), a total of 440,000 seedlings of Cashew were distributed to 1,307 farmers and planted on 1,100,000 Acres of farm land.

Furthermore, in the fight against Fall Army Worm, total of 58 sachets of Nova BT, 2 bottles of Worm Attack EC and 20 bottles of Agro Blaster were distributed to 36, 1 and 8 farmers respectively for the fight against Fall Army worm attacks.

A total of 168.4 hectares of farmlands were reported on Fall Army Worm infestation, a total of 88.6 hectares were sprayed and recovered while 79.8 hectares were recovered through the farmers own effort of spraying.

- **Road Network**

The district has a total road network of 139.5km made up of 94.3km representing 68% Tarred roads, 34.7km representing 25% Untarred roads and 10.5km representing 7% virgin or ungraded roads.

- **Energy**

Currently 90% out of 30 Communities are on the National Grid, 10% representing 3 communities namely Yawsuadwa (Akotosu), Ntarentare - Dormase and Bahankra are yet to be connected to the National Grid.

- **Health**

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

The Health Directorate has a total staff strength of 11. There are 1 Polyclinic with 87 staff, 8 CHPS Compounds with a total of 38 staff and 5 Health Centres with a total of 80 staff.

Table 1: Distribution of Health Facilities available to Sekyere Kumawu District

Health Facilities	Polyclinic	Health Centre	CHPS	Clinic	Maternity Home	Total
Number	1	7	10	2	1	21

- **Education**

The Education Directorate operates with a total of 178 Basic Schools, 7 Senior High, and 1 TVET. The District boasts of one (1) tertiary institution by name School of Dispensing Optics. The Basic Schools are made up of 121 Public and 57 Private. The Senior High School (SHS) on the other hand is also made up of 4 Public and 3 Private.

The district has a student population of 27,714 made of 3,818 KG pupils (13.78%), 10,455 Primary pupils (37.72%), 4,167 JHS students (15.04%), 8,887 SHS Students (32.07%) and 387 TVET Students (1.40%).

- **Market Centres**

The District boasts of 8 community market centres in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere, Besoro and Banko out of the 30 communities representing 27%. The Bodomase Friday market attracts patronage from across the region and beyond.

- **Water and Sanitation**

The District has access to potable water in all 30 communities in the district. 26 communities have access to 58 Mechanized Pipe System facilities representing 67.44%. 13 communities have access to 13 Borehole facilities representing 15.12%, 15 communities have access to 15 Hand-dug well facilities representing 17.44%. The state of hygiene in the district has improved with the completion of 5no. Water closet toilet facilities Apebiakyere, Bodwease, Dadease and Pepease to improve sanitary coverage in the district.

Oyoko Zongo, Abotanso and Wonoo toilet projects are at different stages of completion. All 30 communities have access to improved toilet facilities representing 100%, that notwithstanding more is required to ensure easy access and proximity to the facility by the populace. 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.

- **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 Waterfalls
- Wala paragliding
- Temate hiking Site
- Bomfobiri Crocodile Waterfalls,
- Bomfobiri wildlife reserve,
- Mframabuom caves at Sekyere,
- Tano Ancient site at Bodwease,
- Crocodile Pond (Kumawu residency),
- Wonoo Plateau
- Dwenti trees and myths,
- The Nanankor (the burial site of Tweneboa Kodua) and many other historic sites.

The Wala Falls continues to serve as an attractive tourist site for tourists during in and off seasons since its launch on 2nd July, 2018 with its peak visits being the festive occasion.

Figure 1: Wala waterfalls



WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY

Key Issues/Challenges

The District has identified the following development gaps:

- Inadequate market centers
- High rate of underemployment
- Low level of tourism development
- Inadequate educational facilities
- Inadequate health care facilities
- Poor road networks
- Inadequate residential accommodation

Key Achievements in 2022

The year 2022 saw a number of achievements even though the Assembly was constrained financially.

ECONOMIC

Markets

- Constructed and commissioned a **20 Unit Ground-floor Lockable Stores** at Kumawu



- Established **Gari process facility at Wonoo (WIAD) by MAG**



Electrification

- Completed 74% of the **Extension of Electricity** to newly Developed Areas at Pepease Community



- Completed **78%** of the Construction of **1 No. Pavement Works at Main Lorry Station** at Kumawu



EDUCATION, YOUTH AND SPORTS

Sports

- Established **1 No. Football Field** at Kumawu (Chief Park)



- Constructed and commissioned **1 No. Modern CHPS Compound with Nurses residence** at Bomeng (by Ghana Gas)



- Completed **75%** of the construction of **1 No. Chps Compound with Doctor and Nurses quarters** at Abotanso



- Constructed and commissioned **1 No. Emergency and Accident control unit** at Abasi



- Completed 45% of the **Construction of 1 No. Chps Compound** at Pepease



- Completed **95%** of the construction of **1 No. Police Station** at Bodomase



Revenue and Expenditure Performance

The table below shows the revenue and expenditure performance from 2020 to August, 2022.

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perf. as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	195,000.00	200,368.53	195,000.00	170,066.53	204,320.00	128,627.58	30.62
Other Rates	5,000.00	-	5,000.00	-	4,000.00	-	-
Fees	270,000.00	140,926.89	260,500.00	162,429.19	225,500.00	96,191.98	22.90
Fines	2,000.00	-	2,000.00	-	1,000.00	-	-
Licenses	119,700.00	60,273.55	128,700.00	37,792.25	126,250.00	61,255.00	14.58
Land	47,500.00	26,339.00	48,000.00	43,384.00	70,000.00	25,268.00	6.01
Rent	50,000.00	70,291.00	50,000.00	51,465.09	107,000.00	94,470.00	23.04
Investment	75,000.00	58,806.00	75,000.00	-	10,000.00	2,310.00	-
Total IGF Only	764,700.00	557,064.86	764,700.00	465,137.06	748,570.00	408,122.56	97.14
IGF Transfer:							
Stool Land Revenue	138,680.00	93,313.00	138,680.00	22,659.00	138,680.00	12,000.00	2.86
Total	903,380.00	650,377.86	903,380.00	487,796.06	887,250.00	420,122.56	100.00

Table 1 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2020 to August, 2022. Revenue performance for IGF only (excluding transfers from Stool lands) stood at GH¢ 557,064.86, 465,137.06 and 408,122.56 representing 72.85%, 60.83% and 54.52% of total revenue generated for 2020, 2021 and 2022 (as at August) respectively. The performance of total IGF (inclusive of transfers from stool lands revenue) stood at GH¢ 650,377.86, GH¢ 487,796.06, GH¢ 420,122.56 for the 2020, 2021 and 2022 (as at August) respectively representing 71.99%, 54.00% and 47.35% for the same period.

However, a performance of 30.62%, 22.90%, 0.00%, 14.58%, 6.01%, 23.04%, 0.00% and 2.86% represents the contribution of the various revenue items to the overall total IGF of the assembly namely Property Rates, Fees, Fines, Licenses, Land, Rent, Investment and Stool lands respectively.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf. as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	764,700.00	557,064.86	764,700.00	465,137.06	748,570.00	408,122.56	54.52
Compensation Transfer	2,400,000.00	1,862,168.98	2,655,545.97	2,314,233.43	2,126,654.06	1,731,945.50	81.44
Goods and Services Transfer	84,682.27	66,432.40	143,303.05	51,992.05	113,154.00	37,021.35	32.72
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,378,600.00	2,791,732.49	4,310,100.00	1,075,241.89	5,310,318.26	936,729.80	17.64
DACF-RFG	1,217,613.87	719,130.16	2,276,287.50	1,390,567.00	1,200,672.00	338,828.65	28.22
HIPIC/ SIP – MP	-	-	60,000.00	60,000.00	60,000.00	60,000.00	100.00
GoG Covid-19 MMDAs Transfer	100,000.00	70,000.00	50,000.00	10,000.00	-	-	-
CIDA/MAG (AGRIC)	156,103.00	159,994.24	156,103.00	110,760.08	86,460.85	43,230.42	50.00
Stool Land Revenue - IGF	138,680.00	93,313.00	138,680.00	22,659.00	138,680.00	12,000.00	8.65
UNCDF - Green Project	240,000.00	50,040.00	206,449.00	-	240,000.00	-	-
TOTAL	9,480,379.14	6,369,876.13	10,761,168.52	5,500,590.51	10,049,689.17	3,567,878.28	35.50

Table 2 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2020 to 2022 (as at August). The total revenue performance stood at 67.19% and 51.12% for 2020 and 2021 respectively. As at August,

2022, actual total revenue was GH¢3,567,878.28 which represented 35.50% of the total estimate of GH¢10,049,689.17 for the year. Out of this amount, IGF only contributed GH¢408,122.56 representing 11.44% while the remaining amount of GH¢3,159,755.72 representing 88.56% was received from Grants and other transfers.

Expenditure Performance

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf. as at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,507,960.00	2,207,097.14	2,874,825.17	2,400,392.90	2,258,966.94	1,777,310.80	78.68
Goods and Service	3,196,295.65	1,846,424.29	3,961,382.77	1,030,629.91	4,145,195.76	783,327.75	18.90
Assets	3,676,123.49	2,800,135.15	3,924,960.58	2,074,645.32	3,645,526.47	995,352.90	27.30
Total	9,380,379.14	6,853,656.58	10,761,168.52	5,505,668.13	10,049,689.17	3,555,991.45	35.38

Table 3 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 73.06% and 51.16% for 2020 and 2021 respectively. As at August, 2022, actual expenditure from all sources was GH¢3,555,991.55 which represented 35.38% of the total estimates of GH¢10,049,689.17. Expenditure on compensation represents 78.68% while expenditure on goods and services and assets represented 18.90% and 27.30% respectively.

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

1. Deepen political and administrative decentralization.
2. Improve participation of civil society in national development.
3. Strengthen national institutions to prevent violence, terrorism and crime.
4. Enhance capacity for high-quality, timely and reliable data.
5. Improve human capital development and management.
6. Strengthen domestic resource mobilization.
7. Double the Agric productivity & incomes of small-scale food producers for value addition.
8. Ensure all learners acquire knowledge & skills to promote sustainable development.
9. Ensure quality childhood development, care and pre-primary education.
10. Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service.
11. Sanitation for all and no open defecation by 2030.
12. Implementation of appropriate Social Protection System & measures.
13. End all forms of discrimination against women and girls.
14. Universal access to safe drinking water by 2030.
15. Improve education towards climate change mitigation.
16. Achieve sustainable Management and efficient use of Natural resources.
17. Facilitate sustainable and resilient infrastructure development.
18. Improve transport and road safety.
19. Develop efficient land administration and management system.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Political and administrative decentralization increased at the lower level	No. of PFM townhall/ stakeholder meetings held	3	3	3	3	3	3	3	3
	No. of General Assembly Meetings held	4	3	3	1	3	3	3	3
Domestic/Local revenue mobilization (IGF) increased by 5% within one year	% of IGF only increased	5%	- 16.50 %	5%	- 12.30 %	5%	5%	5%	5%
	No. persons reached with education	2,000	1,423	3,000	1,640	3,000	4,000	5,000	5,000
Enhanced inter and intra movement of people	KM of tarred or reshaped road	10km	2km	8km	0km	10km	10km	10km	10km
Access to basic school infrastructure increased by 100% by 2026	No. of school buildings constructed	4	2	3	0	3	2	3	4
	No. of Furniture supplied	1000	-	1420	200	500	500	500	500
Access to quality health-care service increased by 5% from 2026	% OPD attendants insured	86.00	87.10	87.10	85.00	86.00	86.00	86.00	86.00
	% skilled deliveries	60.00	55.50	55.50	38.40	60.00	60.00	60.00	60.00
	Total No. of OPD	64,396	53,729	53,729	40,664	66,148	67,748	68,548	69,648

	attendance								
Productivity of small scale food producers increased	Acreege of maize cultivated	45,000	44,266.52	51,000	50,906.50	51,000	51,000	51,000	51,000
	No. of farmers reached with Extension messages	M=14,000 F=11,000 T=25,000	M=13,695 F=10,962 T=24,657	M=14,000 F=11,000 T=25,000	M=5,597 F=4,752 T=10,346	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Enhanced Social protection systems and measures	No. of people supported with income generating activities	15	9	15	0	15	15	15	15
	No. of PWDs supported financially	30	27	30	27	45	45	45	45
	No. of people enrolled on LEAP	624	624	624	624	700	700	700	700
Access to quality drinking water improved	% of communities with access to improved drinking water	90%	90%	90%	90%	100%	100%	100%	100%
Improved security and public safety	No. of Police Stations constructed	2	1	1	0	1	1	1	1
Public health and safety of final disposal site communities improved	No. of fumigations conducted at landfill site	4	4	4	2	4	4	4	4

Revenue Mobilization Strategies

1. Revenue sensitization, education and awareness creation exercise throughout the district by end of February, 2023.
2. Valuate landed properties for accurate ratings of properties in the district.
3. Ensure effective supervision and monitoring of revenue mobilization through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
4. Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
5. Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilizing revenue.
6. Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilization 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 strengthening 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's resources, promotes harmonization and co-ordination of various stakeholders as well as decentralized departments in the district.

The sources of fund for the implementation of the Programme are Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG (DPAT) or DACF-RFG, UNCDF and World Bank's SafetyNet.

The Management and Administration programme has four sub-programmes that will be implemented in 2023. They are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Human Resource Management and Legislative Oversight. These sub-programmes will be implemented by the Central Administration, Budget Unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To formulate Policies and Coordinate activities of the district and the decentralized departments
- 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. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The main source of funding for this sub-programme is Government of Ghana (GoG), Internally Generated Funds (IGF), DACF and DACF-RFG whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds.

The key beneficiaries are the departments of the Assembly, stakeholders and clients (general public) of the Assembly. Major challenges hindering the implementation of this sub-programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme a staff strength of 19 GOG staff and 8 IGF.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly administrative reports submitted	No.	4	2	4	4	4	4
Annual administrative reports submitted	No.	1	0	1	1	1	1
Regular Management meetings Held	No.	4	2	6	6	6	6
Entity Tender Committee meetings Held	No.	4	2	4	4	4	4
Procurement Plan approved	Date	29 th November	N/A	30 th November	30 th November	30 th November	30 th November
Public complaints timely responded	Days	14	14	14	14	14	14

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Rent, Donations, Telecom charges, Electrical charges)	
Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.)	
Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)	

Support to teaching and learning delivery (educational financial support (Scholarships and bursaries), etc)	
Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)	
Security management (Ration (Fuel) for Security Services.)	
Citizen participation in local governance (Townhall meetings/ Stakeholder engagement etc.)	

SUB-PROGRAMME 1.2 Finance and Audit

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.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.

Budget Sub-Programme Description

Finance and Audit 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 and capital expenditures. The departments/ units involved are Finance Department under it are the Accounts and Revenue units and Internal Audit unit. The Accounts unit collect, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Internal Audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution

Funding for the Finance and audit sub-programme are fully from IGF and DACF.

The key beneficiary to this sub- programme are the department of the Assemblys and the entire populace of the district. A total staff strength of 39 comprising 3 Finance staff, 4 Audit staff, 6 Revenue staff and 26 Commission collectors are responsible for the implementation of this programme. Major challenges facing the implementation of this sub-programme are inadequate logistics (especially vehicles for revenue mobilization) and staff.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Financial Statement prepared and submitted	No.	12	8	12	12	12	12
Annual Statement of Accounts prepared and submitted	Date	18 th February	22 nd February	28 th February	28 th February	28 th February	28 th February
Audit Committee meetings organised	No.	3	2	3	3	3	3
Quarterly Audit Reports submitted	No.	4	2	4	4	4	4
Revenue targets achieved	%	71.99%	47.35%	100%	100%	100%	100%
Training of commission collectors	No.	36	29	29	30	35	35

5. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.)	
Internal audit operations (Internal audits, Audit committee meetings, Audit conference, etc.)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To manage and develop the capabilities and competencies of staff as well as to coordinate human resource management programmes to efficiently deliver on their mandate.

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 sources of this sub-programme are IGF, GoG, DACF-RFG (DPAT) and District Assembly Common Fund (DACF). 2 GoG 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraised annually	No.	6	64	93	93	93	93
Training programmes conducted	No.	4	2	2	2	2	2
Staff capacity building plan prepared and submitted	Date	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Training programs conducted	No.	4	2	2	2	2	2
HRMIS Data Updated	No.	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development (Scheme of service-based training of Staff and Capacity building for staff.)	
Personnel and Staff Management (HRMIS/ESPV validation and submissions)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies/plans and programmes to ensure inter-departmental action plan for implementation
- To ensure the preparation of the district's budget and to develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets
- To ensure harmonization 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 Statistics department, Planning Unit, Budget unit and District Planning and Co-ordinating Unit (DPCU) will collectively lead in carrying out this programme.

Funding for this sub-programme are GoG, IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Major challenges include inadequate funding for preparation of District Medium Term Development Plan, the District Composite Budget and embarking on accurate data collection as well as political interference during implementation and execution of the Plans and Budgets. A total of 11 GoG staff made up of 5 Budget staff, 5 Planning staff and 1 Statistician will aid in 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 Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved	Date	27 th October	N/A	31 st October	31 st October	31 st October	31 st October
Stakeholders consulted and engaged (PFM town hall meetings)	No.	2	1	3	3	3	3
DPCU and Budget Committee meetings organised	No.	4	2	4	4	4	4
Progress report prepared and submitted	No.	4	2	4	4	4	4
Assembly's projects monitored and evaluated	No.	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.)	
Data collection (Data collection exercise)	
Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing preparation and Gazetting, Organisation of Stakeholder/ Town hall meetings, etc.)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective.

- To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

By this legislative oversight role and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by the Area Councils, the Executive and its Sub Committees. The report of the Executive Committee is eventually considered and approved by the General Assembly into law (bye-law) for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director who is the secretary to the assembly. The main units of this sub-programme are the Area Councils, the office of the Presiding Member.

The activities of this sub-programme are financed through the IGF, DACF-RFG (DPAT) and DACF funding sources available to the Assembly. There is a 38 member Assembly made up of 25 elected Assembly members, 11 government appointees, the District Chief Executive and the Member of Parliament for the Kwumawu Constituency. The beneficiaries of this sub-programme are the Area Councils, Electoral Areas, and the entire Communities. The efforts of this sub-programme are however constrained and challenged by inadequate logistics of the Area Councils and funding.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	No.	3	1	3	3	3	3
Executive and sub-committee meetings held	No.	28	15	28	28	28	28
PRCC meetings held	No.	5	2	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education and Youth in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- To facilitate and integrate the disadvantaged, vulnerable and excluded in mainstream of development.

2. Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. The units involved in the delivery of this programme are Education, Youth & Sports Services, Public Health Services and Environmental Health and Sanitation Services, Social Welfare & Community Development and Birth and Death Registration Service.

The Education, Youth and Sports, a schedule two department, is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

To improve Health and Environmental sanitation, the programme delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources and the provision of strategic policies for the management and implementation of programmes relating to Environmental Health and sanitation management in the district

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Funding for the programme are from GoG, IGF, DACF, and DACF-RFG (DPAT). The beneficiary of the programme are the dwellers of the district especially school pupils, the vulnerable in the district, etc.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To increase inclusive and equitable access to education at all levels.
- To 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.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The department of Education, Youth and Sports is responsible for the implementation of this programme with staff strength with a total staff strength of 42 made up 28 teaching and 14 non-teaching staff.

This programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DPAT) and another 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 program and project completion.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School buildings constructed / rehabilitated	No.	2	0	3	2	3	4
Dual desk manufactured and distributed	No.	0	200	500	500	500	500
Teachers trained in Science, Maths and ICT	No.	40	0	50	60	70	70
DEOC meetings organized quarterly	No.	4	2	4	4	4	4
Schools visited and monitored by DDE	No.						
Brilliant but needy students sponsored	No.						
STME Clinic organized	No.						

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School feeding operations (School feeding monitoring)	Acquisition of movable and immovable assets (Rehabilitation of 2 No. 3-unit classroom block with office and stores at Dadease Salvation Army School, Construction of 1 No. 4-unit classroom block with Office and Stores at Oyoko, Completion of 1 No. 3-unit classroom block with office, stores and computer lab at Bodomase, Construction of 1 No. 3-unit classroom block with office and stores at Woraso, Construction of 40 unit first floor lockable stores at Kumawu, Manufacture and supply Mono and Dual desk)
Supervision and inspection of education delivery (Supervision and Monitoring by Education Directorate, etc)	
Development of youth, sports and culture (Support to District Sports and culture activities)	
Support to teaching and learning delivery (Organisation of Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, etc.)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To improve quality of health care delivery and to achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole
- To improve environmental sanitation facilities.

2. Budget Sub-Programme Description

This sub-programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme further seeks to:

- Ensure the construction and rehabilitation of clinics, health centres and CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

The sub-programme would be delivered through the offices of the District Health Directorate with a total staff strength of 11 made up of 10 GoG staff and 1 IGF casual staff. Funding for the delivery of this sub-programme would come from GoG transfers

This programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DACF-RFG) and partly donor grants. The beneficiaries of this sub-programme are the community, development partners and other departments.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Measles-Rubella2 (MR-2) coverage (18-59 month) administered to Children under 5 years	%	65.80	46.5	90	90	90	90
4th ANC visited by ANC registrants	%	76.10	80.30	75.00	75.00	75.00	75.00
Skilled deliveries conducted	%	55.50	38.40	60.00	60.00	60.00	60.00
At least 1 dose of Vitamin A administered to children under 5 years	%	122.50	114.90	100.00	100.00	100.00	100.00
Children due for Measles 2 dose given LLINs	%	100.00	93.10	100.00	100.00	100.00	100.00
OPD attendants insured	%	87.10	85.00	86.00	86.00	86.00	86.00
OPD attendance increased	No.	53,729	40,664	66,148	67,748	68,548	69,648
Quarterly performance review meeting on health promoters' activities	No.						
Health care facilities built or rehabilitated	No.	1	1	2	1	2	2

Food vendors medically screened	No.	608	670	700	750	800	1000
Refuse dump sites fumigated Quarterly	No.	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (monitoring, Annual Performance Review, Training and Capacity Building)	Acquisition of movable and immovable assets (Completion of 1 No. CHPS Compound at Dadease, Completion of 1 No. CHPS Compound at Pepease, Completion of 1 No. CHPS Compound at Abotanso)
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services (EPI vaccination such as vitamin A, measles, etc)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To address equity gaps in provision of quality social services.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To 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 and is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development unit assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour; teaching deprived or rural women in home management and child care. The Social Welfare unit on the other hand performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

A 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 such as vehicles for the monitoring of Community Initiated Programmes (CIP), PWDs income generating activities and inadequate staff are the major setbacks facing the implementation of this sub-programme. The beneficiaries of this sub-programme are the entire community especially PWDs, the vulnerable and the marginalized.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
LEAP Beneficiaries paid six cycles in the year conducted	No.	624	624	624	624	650	650
PWDs supported financially	No.	27	27	45	45	45	45
PWDs supported with income generated activities improved	No.	9	0	15	15	15	15
Communities educated on good living, domestic violence, child protection and child labour	No.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation (DFMC and other technical meeting)	Acquisition of movable and immovable assets (Construction of shelter home)
Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, enrolling elderly persons onto NHIS, educational programmes to improve awareness on domestic violence, home management, Public Education and Sensitization on LEAP, domestic and gender based violence, etc.)	
Community mobilization (activities relating to focus group discussions, women group discussions, community and sensitization, etc.)	

Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision making.

2. Budget Sub- Programme Description

This sub-programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The sub-program operations include;

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

This programme is funded by Central Government grants.

Total staff strength of one (1) is responsible for the implementation of healthcare delivery sub-programme. The beneficiary of this sub-programme is the entire community.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth certificates issued	No.	2,415	1,761	2,000	2,300	2,600	2,900
Death certificate issued	No.	271	200	300	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health.

2. Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities (sites), public education, community and individual action with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include GoG, IGF, DACF-RFG (DPAT) and DACF. A total of 23 officers made up of 15 GoG and 8 casual staff would be carrying out this sub-programme from the Environmental Health Unit of the Assembly. The beneficiaries of this sub-programme are the various communities in the district. Major challenges of the sub-programme include: delay in release of funds; inadequate logistics and personnel.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food and drink vendors medically screened	No.	608	670	700	750	800	1000
Refuse dump sites fumigated Quarterly	No.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (Preparation of DESSAP and Health education, Provision of Sanitary tools, equipment, detergents, etc.)	Acquisition of movable and immovable assets (Completion of 1 No. 10 Seater Aqua Privy Toilet at Bomeng, Completion of 1 No. 6 Seater WC Toilet and Mechanization of Borehole at Oyoko Zongo, Completion of 1 No. 12 Seater Aqua Privy Toilet at Aninanya, Procurement of 1 No. Skip containers)
Solid Waste Management (Fumigation of final disposal site, Leveling/ Compacting and/or push of refuse dump etc.)	
Liquid waste management (Dislodgement)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Physical Planning and the Works Departments are the only two implementing departments of this programme.

The Physical Planning department of the Assembly is responsible for advising the Assembly on national policies on settlement and spatial planning in the district. Focusing basically on human settlement in a more planned, orderly and spatially organized manner. The Works department on the other hand is responsible formulating policies in ensuring proper structural practices and standards in construction. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district.

The programme is manned by Six (6) officers. Two (2) of the officers are in the Physical Planning department whiles 4 are in the Works Department. The programme is implemented with funding from GoG transfers, IGF, DACF, DACF-RFG (DPAT). The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies
- To ensure proper settlement planning

2. Budget Sub-Programme Description

This Physical and Spatial Planning Development Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertake street naming, numbering of house and related issues.

The main sources of funding for this programme are GoG, DACF-RFG (DPAT), IGF and DACF. A total staff strength of Two (2) is responsible for the implementation of this Sub-programme. Low staff strength is one of the major challenges facing the implementation of this sub-programme coupled with logistical (vehicle) challenges.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Streets addressed and named	No.	20	13	30	30	30	30
Properties addressed and numbered	No.	607	6,976	3,000	1,000	1,000	1,000
Planning (building) permit applications processed and approved	No.	20	13	30	30	30	30
Maps for medium term development plan prepared	No.	2	2	4	4	8	8
Planning scheme for communities in the district prepared and approved	No.	2	2	4	4	7	7
Development control improved through education in communities	No.	3	1	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Technical subcommittee meeting, Statutory Planning Committee meetings, Planning permit education, Revaluation of landed properties, etc.)	
Land use and spatial planning (Local Plan Preparation, Development Controls, etc.)	
Street Naming and Property Addressing System (Street Signage Installation)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To facilitate the implementation of polices in relation to construction, repair and maintenance of infrastructural facilities including feeder roads to enhance transportation in the district.
- To monitor and supervise 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 subprogram operations include;

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects (CIP).
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The Works department with units such as Public Works, Feeder Roads and Water and Sanitation Units are responsible for the implementation of this programme with a total staff strength of Four (4).

The main source of funding for this programme is GoG, DACF, DACF-RFG (DACF-RFG) and IGF. Major challenges include inadequate funding and under staffing. The major beneficiary to this sub-programme is the community.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Site meetings organised	No.	13	4	10	10	10	10
Feeder roads rehabilitated and maintained	Km	2	0	5	5	5	5
Good and clean drinking water provided to communities	No.	22	24	27	30	30	30
Development control improved through education in communities	No.	3	1	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights, etc.)	Acquisition of Movable and Immovable Assets (Construction and furnishing of 1 No. Police Station at Akotosu, Construction of 1 No. Police Station at Bodomase, Rehabilitation of Kumawu circuit court, connection of water to emerging communities, Drilling and Mechanisation of Borehole)
Supervision and regulation of infrastructure development (Development Controls, Site inspection, etc.)	Maintenance of selected feeder roads (Construction of 1 No.900mm diameter pipe culvert, Filling and Re-shaping of 0.5km at Apebiakyere, Diameter Concrete U-drains (400L/R), Completion of 0.75km feeder road at Woraso, Creation of access roads to emerging communities)
Monitoring and evaluation of programmes and projects (site meetings, etc.)	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Maintenance and expansion of electricity, Maintenance of Residential/ office buildings, etc.)

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

- 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.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Sub-Programme Description

The Economic Development programme is mainly carried out by the Business and Advisory Centre (BAC) now Ghana Enterprise Agency (GEA) and Agricultural Department.

The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through the organization of workshops and seminars in various forms of vocational and technical trainings in the district whilst 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 GEA currently boast of One (1) business advisor whilst the Agricultural department have a total staff strength of Fourteen (14) Agricultural officers to help ensure food safety in district.

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.

2. Budget Sub-Programme Description

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The then Business Advisory Centre (BAC) now Ghana Enterprise Agency (GEA) is responsible for training and provision of technical advice to micro, small and medium scale enterprises. It also takes actions to reduce poverty by assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. It also seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

This programme is mainly funded by GoG, DACF, IGF and Development Partners. Staff strength of one (1) 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 below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Visitors in Local Tourist Sites improved	No.	186	159	500	600	700	800
Micro, Small and Medium scale enterprises supported	No.	106	200	400	450	500	550

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Largescale enterprise (Promotion and creation of small and medium scale enterprises, etc.)	Acquisition of movable and immovable assets (Construction of 40-unit first floor lockable stores at Kumawu)
Development and promotion of Tourism	
Green economy activities (tree planting)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policies for the District Assembly within the framework of national policies 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

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders to improve livelihood in the district. It also 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. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices through effective and efficient agricultural extension service delivery methods.

Other operations of the sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Promoting extension services to farmers
- Lead the collection of data for analysis on cost effective farming enterprises

The main sources of funding for this sub-programme are MAG (CIDA), GoG, DACF and IGF. Staff strength of Fourteen (14) 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 Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
AEAs home and farm visited	No.	M=13,695 F=10,962 T=24,657	M=5,597 F=4,752 T=10,346	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Crop demonstrations established	Plots	51	38	60	60	60	60
Acreage of maize increased	Tones	44,266.52	50,906.50	51,000	51,000	51,000	51,000
Acreage of Cowpea increased	Acreage	51.72	57.21	60	60	60	60

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance of official vehicle/motorbikes and renewal of insurance, Electrical charges, Telecom, staff monthly technical meetings, staff training on competences, distribution of child labour message, etc.)	
Extension services (AEA's, DDO's and DDA's Home and farm visit, TEDMAG training, RELC Planning Season, Promote climate SMART agriculture, etc.)	

<p>Agricultural research and demonstration farms (training and demonstration, train women and youth in alternative livelihood, Conduct farmers field day, train gari women in Soya, WIAD supervision and monitoring activities, train PERD nursery operators on nursery, establishment of oil palm and cashew nurseries, etc.)</p>	
<p>Production and acquisition of improved agricultural inputs (Procurement of PPE, operationalize agricultural inputs)</p>	
<p>Surveillance and management of Diseases and Pest (Vaccination of livestock against rabies, PPR and manges, protection of children from pesticides, etc.)</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce, educate and manage possible risk of disaster occurrence in the district within the framework of national policies.
- To promote green processes to conserve natural resources in the district.

2. Budget Programme Description

The programme is carried out by two main departments of the Assembly which are the departments of NADMO and Forestry Commission, Game and Wildlife. The Environmental management programme focuses on natural resource conservation, disaster management in the district.

The department of NADMO is responsible for organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

The department of Forestry on the other hand is responsible for implementing policies to mitigate climate change vulnerability in the district.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To implement government policies on disaster prevention, risk reduction and climate risk management.

2. Budget Sub-Programme Description

This sub-programme seeks to mitigate the impacts 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 department responsible for this sub-programme is the department of NADMO. Major source of funding for this programme implementation is mainly from the GoG, 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 disaster educational awareness creation.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public educated and sensitized on disaster management through durbars	No.	13	4	17	23	30	30
Vulnerability to disaster and climate reduced through tree planting	No.	4,444	4,021	4,000	4,000	4,000	4,000
Communities identified and trained on disaster control and prevention	No.	7	8	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Tree Planting in selected zones, Inspection of Disaster Scenes, etc.)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to address environmental challenges that confront the district in terms of climate change vulnerability and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife. This programme is funded by GoG 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, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Vulnerability to disaster and climate reduced through tree planting	No.	4,444	4,021	4,000	4,000	4,000	4,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 51: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Re-afforestation expenses (tree planting exercise, etc.)	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,373,458		
130201 17.1 strengthen domestic resource mob.	9,214,690	135,219		
150401 12.7 Prom public procuremnt practices that are sustainable	0	321,525		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	525,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	626,630		
280101 Develop efficient land administration and management system	0	76,000		
300102 6.1 Universal access to safe drinking water by 2030	0	108,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	487,980		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	4,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	53,000		
390202 11.2 Improve transport and road safety	0	147,326		
410101 Deepen political and administrative decentralisation	0	899,793		
480101 Improve participation of civil society in national development	0	78,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	1,363,096		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	171,200		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	7,700		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	488,206		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,046,000		
590202 16.2 End abuse, exploitation and violence	0	93,900		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	33,900		
640101 Improve human capital development and management	0	106,559		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
660201 Build capacity for sports and recreational development	0	50,000		
Grand Total ¢	9,214,690	9,214,690	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
275 02 00 001 26				
Finance, ,	9,214,690.25	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002				
From foreign governments(Current)	8,327,440.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,276,254.34	0.00	0.00	0.00
1331002 DACF - Assembly	2,990,500.00	0.00	0.00	0.00
1331003 DACF - MP	570,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	866,847.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,521,979.00	0.00	0.00	0.00
Property income [GFS]	431,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1413001 Property Rate	205,200.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415008 Investment Income	65,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
1415063 Housing Rent	2,000.00	0.00	0.00	0.00
Sales of goods and services	453,050.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	36,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,850.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	12,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	22,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	200.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	85,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage Registration	4,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	1,000.00	0.00	0.00	0.00
1423157 Donation	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	16,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	20,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
Grand Total	9,214,690.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere KumawuDistrict - Kumawu	0	0	0	9,214,690	9,233,425	9,306,837
Management and Administration	0	0	0	2,617,313	2,625,005	2,643,486
	0	0	0	1,229,467	1,241,641	1,241,761
	0	0	0	499,083	499,600	504,074
	0	0	0	90,000	90,000	90,900
	0	0	0	652,905	647,905	659,434
	0	0	0	100,000	100,000	101,000
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,257,595	3,262,481	3,290,171
	0	0	0	467,599	472,155	472,275
	0	0	0	243,713	244,044	246,151
	0	0	0	270,000	270,000	272,700
	0	0	0	1,596,282	1,596,282	1,612,245
	0	0	0	180,000	180,000	181,800
	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	1,257,106	1,258,718	1,269,677
	0	0	0	171,210	172,722	172,922
	0	0	0	78,954	79,053	79,743
	0	0	0	60,000	60,000	60,600
	0	0	0	426,312	426,312	430,576
	0	0	0	348,651	348,651	352,137
	0	0	0	171,979	171,979	173,699
Economic Development	0	0	0	2,025,676	2,030,220	2,045,932
	0	0	0	463,978	468,498	468,618
	0	0	0	53,500	53,525	54,035
	0	0	0	120,000	120,000	121,200
	0	0	0	120,000	120,000	121,200
	0	0	0	118,197	118,197	119,379
	0	0	0	300,000	300,000	303,000
	0	0	0	850,000	850,000	858,500
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
	0	0	0	12,000	12,000	12,120
	0	0	0	30,000	30,000	30,300
	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	9,214,690	9,233,425	9,306,837

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Kumawu District - Kumawu	0	0	0	9,214,690	9,233,425	9,306,837
Management and Administration	0	0	0	2,617,313	2,625,005	2,643,486
SP1.1: General Administration	0	0	0	1,779,395	1,782,126	1,797,189
21 Compensation of employees [GFS]	0	0	0	773,064	780,794	780,794
211 Wages and salaries [GFS]	0	0	0	768,138	775,820	775,820
21110 Established Position	0	0	0	724,451	731,695	731,695
21111 Wages and salaries in cash [GFS]	0	0	0	42,688	43,115	43,115
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
212 Social contributions [GFS]	0	0	0	4,925	4,974	4,974
21210 Actual social contributions [GFS]	0	0	0	4,925	4,974	4,974
22 Use of goods and services	0	0	0	859,332	854,332	867,925
221 Use of goods and services	0	0	0	859,332	854,332	867,925
22101 Materials - Office Supplies	0	0	0	366,835	361,835	370,503
22102 Utilities	0	0	0	39,600	39,600	39,996
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	165,700	165,700	167,357
22107 Training - Seminars - Conferences	0	0	0	64,627	64,627	65,273
22109 Special Services	0	0	0	136,400	136,400	137,764
22112 Emergency Services	0	0	0	78,170	78,170	78,952
28 Other expense	0	0	0	132,000	132,000	133,320
281 Property expense other than interest	0	0	0	60,000	60,000	60,600
28141	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	72,000	72,000	72,720
28210 General Expenses	0	0	0	72,000	72,000	72,720
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	263,724	265,009	266,361
21 Compensation of employees [GFS]	0	0	0	128,505	129,790	129,790
211 Wages and salaries [GFS]	0	0	0	127,881	129,160	129,160
21110 Established Position	0	0	0	127,881	129,160	129,160
212 Social contributions [GFS]	0	0	0	624	630	630
21210 Actual social contributions [GFS]	0	0	0	624	630	630
22 Use of goods and services	0	0	0	120,219	120,219	121,421
221 Use of goods and services	0	0	0	120,219	120,219	121,421
22101 Materials - Office Supplies	0	0	0	8,800	8,800	8,888
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	20,700	20,700	20,907
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22108 Consulting Services	0	0	0	76,519	76,519	77,284
22109 Special Services	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	401,833	404,851	405,851
21 Compensation of employees [GFS]	0	0	0	301,833	304,851	304,851
211 Wages and salaries [GFS]	0	0	0	301,833	304,851	304,851
21110 Established Position	0	0	0	301,833	304,851	304,851
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	51,500	51,500	52,015
22107 Training - Seminars - Conferences	0	0	0	3,300	3,300	3,333
22109 Special Services	0	0	0	36,200	36,200	36,562
SP1.5: Human Resource Management	0	0	0	172,361	173,019	174,085
21 Compensation of employees [GFS]	0	0	0	65,802	66,460	66,460
211 Wages and salaries [GFS]	0	0	0	65,802	66,460	66,460
21110 Established Position	0	0	0	63,302	63,935	63,935
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
22 Use of goods and services	0	0	0	71,700	71,700	72,417
221 Use of goods and services	0	0	0	71,700	71,700	72,417
22101 Materials - Office Supplies	0	0	0	5,900	5,900	5,959
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22108 Consulting Services	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	10,600	10,600	10,706
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	25,859	25,859	26,118
311 Fixed assets	0	0	0	25,859	25,859	26,118
31122 Other machinery and equipment	0	0	0	25,859	25,859	26,118
Social Services Delivery	0	0	0	3,257,595	3,262,481	3,290,171
SP2.1 Education, youth & Sports Services	0	0	0	1,413,096	1,413,096	1,427,227
22 Use of goods and services	0	0	0	117,000	117,000	118,170
221 Use of goods and services	0	0	0	117,000	117,000	118,170
22101 Materials - Office Supplies	0	0	0	70,700	70,700	71,407
22105 Travel - Transport	0	0	0	21,800	21,800	22,018
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	220,210	220,210	222,412
282 Miscellaneous other expense	0	0	0	220,210	220,210	222,412
28210 General Expenses	0	0	0	220,210	220,210	222,412

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget Est. Outturn		2023 Budget	2024 forecast	2025 forecast
31 Non Financial Assets	0	0	0	1,075,886	1,075,886	1,086,645
311 Fixed assets	0	0	0	1,075,886	1,075,886	1,086,645
31112 Nonresidential buildings	0	0	0	613,986	613,986	620,126
31113 Other structures	0	0	0	261,900	261,900	264,519
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	488,206	488,206	493,088
22 Use of goods and services	0	0	0	54,053	54,053	54,593
221 Use of goods and services	0	0	0	54,053	54,053	54,593
22101 Materials - Office Supplies	0	0	0	31,253	31,253	31,565
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	5,800	5,800	5,858
31 Non Financial Assets	0	0	0	434,154	434,154	438,495
311 Fixed assets	0	0	0	434,154	434,154	438,495
31112 Nonresidential buildings	0	0	0	414,154	414,154	418,295
31113 Other structures	0	0	0	20,000	20,000	20,200
SP2.3 Social Welfare and Community Development	0	0	0	506,895	508,897	511,964
21 Compensation of employees [GFS]	0	0	0	200,195	202,197	202,197
211 Wages and salaries [GFS]	0	0	0	200,195	202,197	202,197
21110 Established Position	0	0	0	197,695	199,672	199,672
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
22 Use of goods and services	0	0	0	169,700	169,700	171,397
221 Use of goods and services	0	0	0	169,700	169,700	171,397
22101 Materials - Office Supplies	0	0	0	103,850	103,850	104,889
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	19,850	19,850	20,049
27 Social benefits [GFS]	0	0	0	17,000	17,000	17,170
273 Employer social benefits	0	0	0	17,000	17,000	17,170
27311 Employer Social Benefits - Cash	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31111 Dwellings	0	0	0	90,000	90,000	90,900
SP2.5 Environmental Health and Sanitation Services	0	0	0	849,398	852,282	857,892
21 Compensation of employees [GFS]	0	0	0	288,418	291,302	291,302
211 Wages and salaries [GFS]	0	0	0	286,708	289,575	289,575
21110 Established Position	0	0	0	257,904	260,483	260,483
21111 Wages and salaries in cash [GFS]	0	0	0	26,304	26,567	26,567
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
212 Social contributions [GFS]	0	0	0	1,710	1,727	1,727
21210 Actual social contributions [GFS]	0	0	0	1,710	1,727	1,727

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	398,500	398,500	402,485
221 Use of goods and services	0	0	0	398,500	398,500	402,485
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22102 Utilities	0	0	0	313,500	313,500	316,635
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	26,800	26,800	27,068
22107 Training - Seminars - Conferences	0	0	0	3,400	3,400	3,434
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	3,800	3,800	3,838
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	132,480	132,480	133,805
311 Fixed assets	0	0	0	132,480	132,480	133,805
31113 Other structures	0	0	0	132,480	132,480	133,805
Infrastructure Delivery and Management	0	0	0	1,257,106	1,258,718	1,269,677
SP3.1 Physical and Spatial Planning Development	0	0	0	135,021	135,612	136,372
21 Compensation of employees [GFS]	0	0	0	59,021	59,612	59,612
211 Wages and salaries [GFS]	0	0	0	59,021	59,612	59,612
21110 Established Position	0	0	0	56,521	57,087	57,087
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848
22108 Consulting Services	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	24,200	24,200	24,442
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,122,084	1,123,106	1,133,305
21 Compensation of employees [GFS]	0	0	0	102,142	103,164	103,164
211 Wages and salaries [GFS]	0	0	0	101,572	102,588	102,588
21110 Established Position	0	0	0	94,689	95,635	95,635
21111 Wages and salaries in cash [GFS]	0	0	0	4,384	4,428	4,428
21112 Wages and salaries in cash [GFS]	0	0	0	2,500	2,525	2,525
212 Social contributions [GFS]	0	0	0	570	576	576
21210 Actual social contributions [GFS]	0	0	0	570	576	576
22 Use of goods and services	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22101 Materials - Office Supplies	0	0	0	18,550	18,550	18,736
22105 Travel - Transport	0	0	0	16,700	16,700	16,867
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	5,450	5,450	5,505
22109 Special Services	0	0	0	2,300	2,300	2,323

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	945,942	945,942	955,401
311 Fixed assets	0	0	0	945,942	945,942	955,401
31111 Dwellings	0	0	0	275,224	275,224	277,976
31112 Nonresidential buildings	0	0	0	18,741	18,741	18,929
31113 Other structures	0	0	0	491,977	491,977	496,896
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	2,025,676	2,030,220	2,045,932
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,046,000	1,046,000	1,056,460
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	2,200	2,200	2,222
28 Other expense	0	0	0	110,000	110,000	111,100
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	915,000	915,000	924,150
311 Fixed assets	0	0	0	915,000	915,000	924,150
31113 Other structures	0	0	0	915,000	915,000	924,150
SP4.2 Agricultural Services and Management	0	0	0	979,676	984,220	989,472
21 Compensation of employees [GFS]	0	0	0	454,478	459,023	459,023
211 Wages and salaries [GFS]	0	0	0	454,478	459,023	459,023
21110 Established Position	0	0	0	398,702	402,689	402,689
21112 Wages and salaries in cash [GFS]	0	0	0	55,776	56,334	56,334
22 Use of goods and services	0	0	0	510,197	510,197	515,299
221 Use of goods and services	0	0	0	510,197	510,197	515,299
22101 Materials - Office Supplies	0	0	0	379,197	379,197	382,989
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	84,100	84,100	84,941
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	29,900	29,900	30,199
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
SP5.1 Disaster Prevention and Management	0	0	0	53,000	53,000	53,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	50,300	50,300	50,803
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
22109 Special Services	0	0	0	500	500	505
SP5.2 Natural Resource Conservation and Management	0	0	0	4,000	4,000	4,040
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	700	700	707
22109 Special Services	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	9,214,690	9,233,425	9,306,837

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekyere Kumawu District - Kumawu	2,276,254	1,888,667	1,547,832	5,712,754	97,204	585,046	205,000	887,250	0	0	0				9,214,690
Management and Administration	1,217,467	724,905	30,000	1,972,371	51,737	447,346	0	499,083	0	0	0	120,000	25,859	145,859	2,617,313
Central Administration	998,039	690,905	15,000	1,703,944	51,737	282,427	0	334,164	0	0	0	100,000	0	100,000	2,138,108
Administration (Assembly Office)	998,039	690,905	15,000	1,703,944	51,737	282,427	0	334,164	0	0	0	100,000	0	100,000	2,138,108
Finance	127,881	8,000	15,000	150,881	0	112,219	0	112,219	0	0	0	0	0	0	263,100
Finance	127,881	8,000	15,000	150,881	0	112,219	0	112,219	0	0	0	0	0	0	263,100
Human Resource	63,302	16,000	0	79,302	0	44,700	0	44,700	0	0	0	20,000	25,859	45,859	169,861
Human Resource	63,302	16,000	0	79,302	0	44,700	0	44,700	0	0	0	20,000	25,859	45,859	169,861
Statistics	28,245	10,000	0	38,245	0	8,000	0	8,000	0	0	0	0	0	0	46,245
Statistics	28,245	10,000	0	38,245	0	8,000	0	8,000	0	0	0	0	0	0	46,245
Social Services Delivery	455,599	795,763	1,082,520	2,333,882	33,013	60,700	150,000	243,713	0	0	0	0	500,000	500,000	3,257,595
Education, Youth and Sports	0	334,210	535,886	870,096	0	3,000	40,000	43,000	0	0	0	0	500,000	500,000	1,413,096
Education	0	284,210	535,886	820,096	0	3,000	40,000	43,000	0	0	0	0	500,000	500,000	1,363,096
Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Health	257,904	435,553	546,634	1,240,091	30,513	47,000	20,000	97,513	0	0	0	0	0	0	1,337,604
Environmental Health Unit	257,904	383,500	132,480	773,885	30,513	45,000	0	75,513	0	0	0	0	0	0	849,398
Hospital services	0	52,053	414,154	466,206	0	2,000	20,000	22,000	0	0	0	0	0	0	488,206
Social Welfare & Community Development	197,695	26,000	0	223,695	2,500	10,700	90,000	103,200	0	0	0	0	0	0	506,895
Office of Departmental Head	197,695	0	0	197,695	2,500	0	0	2,500	0	0	0	0	0	0	200,195
Social Welfare	0	21,700	0	21,700	0	10,700	90,000	100,700	0	0	0	0	0	0	302,400
Community Development	0	4,300	0	4,300	0	0	0	0	0	0	0	0	0	0	4,300
Infrastructure Delivery and Management	151,210	96,000	410,312	657,522	9,954	54,000	15,000	78,954	0	0	0	0	520,630	520,630	1,257,106
Central Administration	0	0	137,986	137,986	0	0	0	0	0	0	0	0	0	0	137,986
Administration (Assembly Office)	0	0	137,986	137,986	0	0	0	0	0	0	0	0	0	0	137,986
Physical Planning	56,521	65,000	0	121,521	2,500	11,000	0	13,500	0	0	0	0	0	0	135,021
Office of Departmental Head	56,521	65,000	0	121,521	2,500	11,000	0	13,500	0	0	0	0	0	0	135,021
Works	94,689	31,000	272,326	398,015	7,454	43,000	15,000	65,454	0	0	0	0	520,630	520,630	984,098

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Office of Departmental Head	94,689	8,000	0	102,689	7,454	13,000	0	20,454	0	0	0	0	0	0	123,142
Public Works	0	16,000	135,000	151,000	0	30,000	0	30,000	0	0	0	0	424,630	424,630	605,630
Water	0	3,000	40,000	43,000	0	0	15,000	15,000	0	0	0	0	50,000	50,000	108,000
Feeder Roads	0	4,000	97,326	101,326	0	0	0	0	0	0	0	0	46,000	46,000	147,326
Economic Development	451,978	227,000	25,000	703,978	2,500	11,000	40,000	53,500	0	0	0	418,197	850,000	1,268,197	2,025,676
Agriculture	451,978	102,000	0	553,978	2,500	5,000	0	7,500	0	0	0	418,197	0	418,197	979,676
	451,978	102,000	0	553,978	2,500	5,000	0	7,500	0	0	0	418,197	0	418,197	979,676
Trade, Industry and Tourism	0	125,000	25,000	150,000	0	6,000	40,000	46,000	0	0	0	0	850,000	850,000	1,046,000
Trade	0	125,000	25,000	150,000	0	6,000	40,000	46,000	0	0	0	0	850,000	850,000	1,046,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	0	0	0	57,000
Natural Resource Conservation	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	0	0	0	4,000
	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	0	0	0	4,000
Disaster Prevention	0	42,000	0	42,000	0	11,000	0	11,000	0	0	0	0	0	0	53,000
	0	42,000	0	42,000	0	11,000	0	11,000	0	0	0	0	0	0	53,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		998,039	
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_ Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			
Compensation of employees [GFS]				998,039	
Objective	000000	Compensation of Employees		998,039	
Program	91001	Management and Administration		998,039	
Sub-Program	91001001	SP1.1: General Administration		724,451	
Operation	000000	0.0	0.0	0.0	724,451
Wages and salaries [GFS]				724,451	
	2111001	Established Post		724,451	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		273,588	
Operation	000000	0.0	0.0	0.0	273,588
Wages and salaries [GFS]				273,588	
	2111001	Established Post		273,588	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				334,164
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] 51,737

Objective	000000	Compensation of Employees					51,737
Program	91001	Management and Administration					51,737
Sub-Program	91001001	SP1.1: General Administration					48,613
Operation	000000		0.0	0.0	0.0		48,613

Wages and salaries [GFS]							43,688
2111102	Monthly paid and casual labour						42,688
2111238	Overtime Allowance						1,000

Social contributions [GFS]							4,925
2121001	13 Percent SSF Contribution						4,925

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					624
Operation	000000		0.0	0.0	0.0		624

Social contributions [GFS]							624
2121001	13 Percent SSF Contribution						624

Sub-Program	91001005	SP1.5: Human Resource Management					2,500
Operation	000000		0.0	0.0	0.0		2,500

Wages and salaries [GFS]							2,500
2111243	Transfer Grants						2,500

Use of goods and services 251,427

Objective	150401	12.7 Prom public procuremnt practices that are sustainable					44,000
Program	91001	Management and Administration					44,000
Sub-Program	91001001	SP1.1: General Administration					44,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		44,000

Use of goods and services							44,000
2210101	Printed Material and Stationery						15,000
2210102	Office Facilities, Supplies and Accessories						12,000
2210107	Electrical Accessories						15,000
2210706	Library and Subscription						2,000

Objective	410101	Deepen political and administrative decentralisation					204,427
Program	91001	Management and Administration					204,427
Sub-Program	91001001	SP1.1: General Administration					204,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		137,227

Use of goods and services							137,227
2210103	Refreshment Items						12,000
2210201	Electricity charges						10,000
2210202	Water						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210204	Postal Charges				600
	2210404	Hotel Accommodations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night allowances				3,000
	2210511	Local travel cost				20,800
	2210709	Seminars/Conferences/Workshops - Domestic				24,827
	2210711	Public Education and Sensitization				7,000
	2210901	Service of the State Protocol				10,000
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
	2210109	Spare Parts				10,000
	2210502	Maintenance and Repairs - Official Vehicles				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	42,200
		Use of goods and services				42,200
	2210904	Substructure Allowances				7,200
	2210905	Assembly Members Sittings All				35,000
Objective	480101	Improve participation of civil society in national development				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210902	Official Celebrations				3,000
		Other expense				31,000
Objective	410101	Deepen political and administrative decentralisation				31,000
Program	91001	Management and Administration				31,000
Sub-Program	91001001	SP1.1: General Administration				31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
		Miscellaneous other expense				21,000
	2821009	Donations				15,000
	2821010	Contributions				6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	90,000
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						
Use of goods and services							50,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210107 Electrical Accessories							20,000	
2210108 Construction Material							10,000	
Objective	410101	Deepen political and administrative decentralisation						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	
Other expense							40,000	
Objective	410101	Deepen political and administrative decentralisation						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	753,891
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					
Use of goods and services							539,905
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					159,525
Program	91001	Management and Administration					159,525
Sub-Program	91001001	SP1.1: General Administration					159,525
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	155,525
Use of goods and services							155,525
2210101 Printed Material and Stationery							15,000
2210108 Construction Material							140,525
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							300
2210103 Refreshment Items							800
2210511 Local travel cost							700
2210904 Substructure Allowances							2,200
Objective	410101	Deepen political and administrative decentralisation					305,380
Program	91001	Management and Administration					305,380
Sub-Program	91001001	SP1.1: General Administration					273,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	165,170
Use of goods and services							165,170
2210101 Printed Material and Stationery							500
2210103 Refreshment Items							7,000
2210201 Electricity charges							19,000
2210202 Water							6,000
2210404 Hotel Accommodations							3,000
2210503 Fuel and Lubricants - Official Vehicles							17,200
2210511 Local travel cost							2,500
2210704 Hire of Venue							300
2210706 Library and Subscription							15,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210904 Substructure Allowances							15,500
2211203 Emergency Works							78,170
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
2210109 Spare Parts							10,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	58,210
Use of goods and services							58,210
2210101 Printed Material and Stationery							1,500
2210103 Refreshment Items							1,500
2210108 Construction Material							30,210
2210116 Chemicals and Consumables							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210503	Fuel and Lubricants - Official Vehicles					5,500
	2210511	Local travel cost					5,500
	2210709	Seminars/Conferences/Workshops - Domestic					5,500
	2210904	Substructure Allowances					5,500
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210103	Refreshment Items					1,500
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					7,500
	2210904	Substructure Allowances					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					32,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		32,000
	Use of goods and services						32,000
	2210103	Refreshment Items					1,800
	2210503	Fuel and Lubricants - Official Vehicles					16,000
	2210511	Local travel cost					800
	2210904	Substructure Allowances					13,400
Objective	480101	Improve participation of civil society in national development					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2210101	Printed Material and Stationery					1,000
	2210103	Refreshment Items					4,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210511	Local travel cost					2,000
	2210704	Hire of Venue					2,000
	2210904	Substructure Allowances					3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
	Use of goods and services						60,000
	2210101	Printed Material and Stationery					4,000
	2210103	Refreshment Items					7,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210511	Local travel cost					5,000
	2210704	Hire of Venue					3,000
	2210711	Public Education and Sensitization					4,000
	2210904	Substructure Allowances					29,000
	Other expense						61,000
Objective	410101	Deepen political and administrative decentralisation					61,000
Program	91001	Management and Administration					61,000
Sub-Program	91001001	SP1.1: General Administration					61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		61,000
	Property expense other than interest						60,000
	2814101	Rent					60,000
	Miscellaneous other expense						1,000
	2821010	Contributions					1,000
	Non Financial Assets						152,986
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				15,000

Fixed assets									15,000
3112211	Office Equipment								15,000

Objective	410101	Deepen political and administrative decentralisation							137,986
Program	91007	Infrastructure Delivery and Management							137,986
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							137,986
Project	910806	910806 - Security management	1.0	1.0	1.0				137,986

Fixed assets									137,986
3111158	WIP-Barracks								129,245
3111211	Court Houses								8,741

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		Total By Fund Source						100,000
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 100,000

Objective	410101	Deepen political and administrative decentralisation							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210101	Printed Material and Stationery								3,000
2210103	Refreshment Items								17,000
2210511	Local travel cost								10,000
2210904	Substructure Allowances								20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							50,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
2210103	Refreshment Items								5,000
2210503	Fuel and Lubricants - Official Vehicles								25,000
2210904	Substructure Allowances								20,000

Total Cost Centre 2,276,094

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	127,881
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2750200001	Sekyere Kumawu District - Kumawu_Finance_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							127,881
Objective	000000	Compensation of Employees					127,881
Program	91001	Management and Administration					127,881
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					127,881
Operation	000000		0.0	0.0	0.0		127,881
Wages and salaries [GFS]							127,881
	2111001	Established Post					127,881

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			112,219
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						112,219
Objective	130201	17.1 strengthen domestic resource mob.				112,219
Program	91001	Management and Administration				112,219
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				112,219
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210509 Other Travel and Transportation						2,000
2210510 Other Night allowances						1,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210122 Value Books						8,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210203 Telecommunications						700
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	82,519
Use of goods and services						82,519
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210804 Contract appointments						76,519

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	23,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	275020001	Sekyere Kumawu District - Kumawu Finance Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

						Use of goods and services	8,000
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Objective	130201	17.1 strengthen domestic resource mob.					8,000
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Program	91001	Management and Administration					8,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210511	Local travel cost						500
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2210709	Seminars/Conferences/Workshops - Domestic						1,000
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2210904	Substructure Allowances						500
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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2210101	Printed Material and Stationery						200
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2210103	Refreshment Items						600
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2210503	Fuel and Lubricants - Official Vehicles						500
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2210511	Local travel cost						1,700
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2210709	Seminars/Conferences/Workshops - Domestic						500
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2210904	Substructure Allowances						2,500
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						Non Financial Assets	15,000
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Objective	130201	17.1 strengthen domestic resource mob.					15,000
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Program	91001	Management and Administration					15,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
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Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
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Fixed assets							15,000
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3113211	Computer Software						15,000
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						Total Cost Centre	263,100
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				43,000
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							3,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210902 Official Celebrations							2,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Non Financial Assets							40,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111256 WIP - School Buildings							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				135,000
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Other expense							135,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		135,000
Miscellaneous other expense							135,000
2821009 Donations							20,000
2821012 Scholarship/Awards							115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				685,096
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							64,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					64,000
Program	91006	Social Services Delivery					64,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210101 Printed Material and Stationery							3,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210904 Substructure Allowances							1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							7,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210511 Local travel cost							2,000
2210704 Hire of Venue							5,000
2210904 Substructure Allowances							10,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							1,000
2210904 Substructure Allowances							1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							1,500
2210103 Refreshment Items							1,700
2210503 Fuel and Lubricants - Official Vehicles							4,800
2210904 Substructure Allowances							1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210101 Printed Material and Stationery							2,500
2210103 Refreshment Items							2,500
2210120 Purchase of Petty Tools/Implements							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210904 Substructure Allowances							2,500
Other expense							85,210
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					85,210
Program	91006	Social Services Delivery					85,210

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91006001	SP2.1 Education, youth & Sports Services							85,210
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821008 Awards and Rewards							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				65,210
		Miscellaneous other expense							65,210
		2821008 Awards and Rewards							9,000
		2821012 Scholarship/Awards							56,210

Non Financial Assets 535,886

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							535,886
Program	91006	Social Services Delivery							535,886
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							535,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				261,900
		Fixed assets							261,900
		3111364 WIP-Sports Stadium							261,900
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				273,986
		Fixed assets							273,986
		3111256 WIP - School Buildings							273,986

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								Total By Fund Source 500,000
Function Code	70980	Education n.e.c							
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu Education, Youth and Sports Education							
Location Code	0624001	Sekyere Afram Plains - Kumawu							

Non Financial Assets 500,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							500,000
Program	91006	Social Services Delivery							500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services							500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				500,000
		Fixed assets							500,000
		3111205 School Buildings							300,000
		3113108 Furniture and Fittings							200,000

Total Cost Centre 1,363,096

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	660201	Build capacity for sports and recreational development					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	660201	Build capacity for sports and recreational development					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	257,904
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							257,904
Objective	000000	Compensation of Employees					257,904
Program	91006	Social Services Delivery					257,904
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					257,904
Operation	000000		0.0	0.0	0.0		257,904
Wages and salaries [GFS]							257,904
2111001 Established Post							257,904

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	75,513
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							30,513
Objective	000000	Compensation of Employees					30,513
Program	91006	Social Services Delivery					30,513
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,513
Operation	000000		0.0	0.0	0.0		30,513
Wages and salaries [GFS]							28,804
2111102 Monthly paid and casual labour							26,304
2111243 Transfer Grants							2,500
Social contributions [GFS]							1,710
2121001 13 Percent SSF Contribution							1,710
Use of goods and services							35,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					8,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210517 Fuel Allocation To Waste Management Department							8,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210205 Sanitation Charges							3,000
2210301 Cleaning Materials							5,000
2210801 Local Consultants Fees (Companies)							10,000
Other expense							10,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					10,000
Program	91006	Social Services Delivery					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821017	Refuse Lifting Expenses						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				75,000
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 75,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,000

Fixed assets							75,000
3111303	Toilets						75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	440,980
Function Code	70740	Public health services						
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							363,500	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						35,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210120 Purchase of Petty Tools/Implements							25,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210517 Fuel Allocation To Waste Management Department							10,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						328,500
Program	91006	Social Services Delivery						328,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						328,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210101 Printed Material and Stationery							500	
2210503 Fuel and Lubricants - Official Vehicles							300	
2210711 Public Education and Sensitization							400	
2210904 Substructure Allowances							1,800	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							500	
2210116 Chemicals and Consumables							1,000	
2210120 Purchase of Petty Tools/Implements							4,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210511 Local travel cost							1,500	
2210904 Substructure Allowances							2,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	315,500
Use of goods and services							315,500	
2210120 Purchase of Petty Tools/Implements							2,000	
2210205 Sanitation Charges							310,500	
2210301 Cleaning Materials							3,000	
Other expense							20,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense						20,000
2821017 Refuse Lifting Expenses						20,000
Non Financial Assets						57,480
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				57,480
Program	91006	Social Services Delivery				57,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				57,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	57,480
Fixed assets						57,480
3111353 WIP - Toilets						57,480
Total Cost Centre						849,398

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	22,000
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210503	Fuel and Lubricants - Official Vehicles		1,000
	2210711	Public Education and Sensitization		1,000

			Non Financial Assets	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
	3111353	WIP - Toilets		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	20,000
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210104	Medical Supplies		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				446,206
Function Code	70731	General hospital services (IS)					
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							32,053
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					32,053
Program	91006	Social Services Delivery					32,053
Sub-Program	91006002	SP2.2 Public Health Services and Management					32,053
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210101	Printed Material and Stationery					2,000
	2210103	Refreshment Items					1,000
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210904	Substructure Allowances					2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,053
Use of goods and services							14,053
	2210103	Refreshment Items					500
	2210104	Medical Supplies					7,053
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local travel cost					1,500
	2210711	Public Education and Sensitization					1,000
	2210904	Substructure Allowances					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
	2210101	Printed Material and Stationery					200
	2210103	Refreshment Items					500
	2210503	Fuel and Lubricants - Official Vehicles					4,000
	2210511	Local travel cost					500
	2210711	Public Education and Sensitization					1,000
	2210904	Substructure Allowances					1,800
Non Financial Assets							414,154
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					414,154
Program	91006	Social Services Delivery					414,154
Sub-Program	91006002	SP2.2 Public Health Services and Management					414,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		414,154
Fixed assets							414,154
	3111252	WIP - Clinics					414,154
Total Cost Centre							488,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 463,978
Function Code	70421	Agriculture cs						
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS]								451,978
Objective	000000	Compensation of Employees						451,978
Program	91008	Economic Development						451,978
Sub-Program	91008002	SP4.2 Agricultural Services and Management						451,978
Operation	000000			0.0	0.0	0.0		451,978

Wages and salaries [GFS]								451,978
	2111001	Established Post						398,702
	2111213	Watchman Allowance						4,584
	2111227	Clothing Allowance						3,744
	2111233	Entertainment Allowance						3,744
	2111234	Fuel Allowance						19,606
	2111236	Housing Subsidy/Allowance						13,342
	2111245	Domestic Servants Allowance						3,936
	2111247	Utility Allowance						4,320

Use of goods and services								12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		2,700

Use of goods and services								2,700
	2210502	Maintenance and Repairs - Official Vehicles						500
	2210503	Fuel and Lubricants - Official Vehicles						800
	2210511	Local travel cost						200
	2210604	Maintenance of Furniture and Fixtures						500
	2210606	Maintenance of General Equipment						500
	2210709	Seminars/Conferences/Workshops - Domestic						200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		2,000

Use of goods and services								2,000
	2210101	Printed Material and Stationery						1,000
	2210102	Office Facilities, Supplies and Accessories						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		500

Use of goods and services								500
	2210103	Refreshment Items						100
	2210711	Public Education and Sensitization						300
	2210904	Substructure Allowances						100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		1,500

Use of goods and services								1,500
	2210103	Refreshment Items						200
	2210503	Fuel and Lubricants - Official Vehicles						500
	2210511	Local travel cost						300
	2210904	Substructure Allowances						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210103	Refreshment Items				200
	2210511	Local travel cost				500
	2210904	Substructure Allowances				300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	2210103	Refreshment Items				300
	2210904	Substructure Allowances				1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210511	Local travel cost				1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210503	Fuel and Lubricants - Official Vehicles				300
	2210511	Local travel cost				700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210116	Chemicals and Consumables				500
	2210120	Purchase of Petty Tools/Implements				200
	2210503	Fuel and Lubricants - Official Vehicles				150
	2210511	Local travel cost				150

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	7,500
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Compensation of employees [GFS]	2,500
Objective	000000	Compensation of Employees			2,500
Program	91008	Economic Development			2,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,500
Operation	000000		0.0 0.0 0.0		2,500

Wages and salaries [GFS]				2,500
2111243 Transfer Grants				2,500

				Use of goods and services	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		4,000
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Use of goods and services				4,000
2210902 Official Celebrations				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Use of goods and services	20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn			20,000
Program	91008	Economic Development			20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210116 Chemicals and Consumables				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

Use of goods and services							55,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					55,000
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Program	91008	Economic Development					55,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					55,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
	2210103	Refreshment Items					5,000
	2210116	Chemicals and Consumables					2,500
	2210120	Purchase of Petty Tools/Implements					2,500
	2210408	Rental of Furniture and Fittings					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					5,000
	2210904	Substructure Allowances					10,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210503	Fuel and Lubricants - Official Vehicles					2,500
	2210511	Local travel cost					2,500

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210116	Chemicals and Consumables					4,000
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210511	Local travel cost					500

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210116	Chemicals and Consumables					6,500
	2210120	Purchase of Petty Tools/Implements					1,500
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					1,000

Other expense							15,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					15,000
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Program	91008	Economic Development					15,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
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Miscellaneous other expense							15,000
	2821008	Awards and Rewards					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

						Use of goods and services	118,197
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,197
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Program	91008	Economic Development					118,197
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,000
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Use of goods and services							39,000
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2210101	Printed Material and Stationery						2,000
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2210102	Office Facilities, Supplies and Accessories						5,000
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2210502	Maintenance and Repairs - Official Vehicles						15,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210511	Local travel cost						4,000
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2210604	Maintenance of Furniture and Fixtures						2,000
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2210606	Maintenance of General Equipment						2,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210101	Printed Material and Stationery						2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210503	Fuel and Lubricants - Official Vehicles						1,000
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2210711	Public Education and Sensitization						1,500
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2210904	Substructure Allowances						500
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		11,000
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Use of goods and services							11,000
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2210103	Refreshment Items						1,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210904	Substructure Allowances						5,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210103	Refreshment Items						1,000
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2210503	Fuel and Lubricants - Official Vehicles						3,000
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2210511	Local travel cost						3,000
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2210904	Substructure Allowances						3,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,197
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Use of goods and services							8,197
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2210101	Printed Material and Stationery						500
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2210103	Refreshment Items						1,197
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2210511	Local travel cost						2,000
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2210904	Substructure Allowances						4,500
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210503	Fuel and Lubricants - Official Vehicles					4,000
	2210511	Local travel cost					6,000
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
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210511	Local travel cost					7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	2210116	Chemicals and Consumables					6,000
	2210120	Purchase of Petty Tools/Implements					6,000
	2210503	Fuel and Lubricants - Official Vehicles					1,500
	2210511	Local travel cost					1,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210116	Chemicals and Consumables					9,000
	2210904	Substructure Allowances					1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							300,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					300,000
Program	91008	Economic Development					300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					300,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		300,000
Use of goods and services							300,000
	2210116	Chemicals and Consumables					200,000
	2210120	Purchase of Petty Tools/Implements					100,000
Total Cost Centre							979,676

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				66,521
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

Compensation of employees [GFS]							56,521
Objective	000000	Compensation of Employees					56,521
Program	91007	Infrastructure Delivery and Management					56,521
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					56,521
Operation	000000		0.0	0.0	0.0		56,521

Wages and salaries [GFS]							56,521
2111001 Established Post							56,521

Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,500

Use of goods and services							5,500
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210503 Fuel and Lubricants - Official Vehicles							500
2210510 Other Night allowances							700
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							800

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,500
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Use of goods and services							2,500
2210103 Refreshment Items							500
2210511 Local travel cost							500
2210904 Substructure Allowances							1,500

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210103 Refreshment Items							500
2210711 Public Education and Sensitization							1,000
2210904 Substructure Allowances							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Compensation of employees [GFS]				2,500
Objective	000000	Compensation of Employees		2,500
Program	91007	Infrastructure Delivery and Management		2,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		2,500
Operation	000000		0.0 0.0 0.0	2,500
Wages and salaries [GFS]				2,500
2111243 Transfer Grants				2,500
Use of goods and services				11,000
Objective	280101	Develop efficient land administration and management system		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							55,000
Objective	280101	Develop efficient land administration and management system					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	35,000
Use of goods and services							35,000
	2210101	Printed Material and Stationery					7,000
	2210103	Refreshment Items					2,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210904	Substructure Allowances					6,000
	2210908	Property Valuation Expenses					15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Use of goods and services							20,000
	2210503	Fuel and Lubricants - Official Vehicles					800
	2210801	Local Consultants Fees (Companies)					18,000
	2210904	Substructure Allowances					1,200
Total Cost Centre							135,021

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				197,695
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							197,695
Objective	000000	Compensation of Employees					197,695
Program	91006	Social Services Delivery					197,695
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					197,695
Operation	000000		0.0	0.0	0.0		197,695
Wages and salaries [GFS]							197,695
2111001 Established Post							197,695
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,500
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							2,500
Objective	000000	Compensation of Employees					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,500
Operation	000000		0.0	0.0	0.0		2,500
Wages and salaries [GFS]							2,500
2111243 Transfer Grants							2,500
Total Cost Centre							200,195

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,700
Function Code	71040	Family and children					
Organisation	2750802001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

Use of goods and services 10,700

Objective 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education 5,200

Program 91006 | Social Services Delivery 5,200

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 5,200

Operation 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210101 Printed Material and Stationery 500

2210102 Office Facilities, Supplies and Accessories 500

Operation 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210103 Refreshment Items 150

2210503 Fuel and Lubricants - Official Vehicles 200

2210511 Local travel cost 200

2210711 Public Education and Sensitization 200

2210904 Substructure Allowances 250

Operation 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 1,300

Use of goods and services 1,300

2210103 Refreshment Items 200

2210503 Fuel and Lubricants - Official Vehicles 500

2210511 Local travel cost 200

2210904 Substructure Allowances 400

Operation 910111 | 910111 - DATA COLLECTION 1.0 1.0 1.0 1,200

Use of goods and services 1,200

2210103 Refreshment Items 300

2210511 Local travel cost 500

2210904 Substructure Allowances 400

Operation 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 700

Use of goods and services 700

2210103 Refreshment Items 300

2210904 Substructure Allowances 400

Objective 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels 2,700

Program 91006 | Social Services Delivery 2,700

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 2,700

Operation 910106 | 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 1,300

Use of goods and services 1,300

2210103 Refreshment Items 200

2210503 Fuel and Lubricants - Official Vehicles 200

2210511 Local travel cost 100

2210709 Seminars/Conferences/Workshops - Domestic 400

2210904 Substructure Allowances 400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	2210103	Refreshment Items				300
	2210503	Fuel and Lubricants - Official Vehicles				300
	2210709	Seminars/Conferences/Workshops - Domestic				400
	2210904	Substructure Allowances				400
Objective	590202	16.2 End abuse, exploitation and violence				900
Program	91006	Social Services Delivery				900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				900
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	900
Use of goods and services						900
	2210103	Refreshment Items				300
	2210511	Local travel cost				300
	2210904	Substructure Allowances				300
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				1,900
Program	91006	Social Services Delivery				1,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,900
Use of goods and services						1,900
	2210101	Printed Material and Stationery				500
	2210102	Office Facilities, Supplies and Accessories				400
	2210709	Seminars/Conferences/Workshops - Domestic				500
	2210711	Public Education and Sensitization				500

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					100,700
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						

Use of goods and services 10,700

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						700
Program	91006	Social Services Delivery						700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						700
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			700

Use of goods and services								700
2210511	Local travel cost							700

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210503	Fuel and Lubricants - Official Vehicles							3,000
2210509	Other Travel and Transportation							2,000
2210510	Other Night allowances							1,000
2210511	Local travel cost							2,000
2210709	Seminars/Conferences/Workshops - Domestic							2,000

Non Financial Assets 90,000

Objective	590202	16.2 End abuse, exploitation and violence						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						90,000
Project	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			90,000

Fixed assets								90,000
3111102	Destitute Homes							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							11,000
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						

Use of goods and services								11,000
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			2,000

Use of goods and services								2,000
2210103	Refreshment Items							200
2210503	Fuel and Lubricants - Official Vehicles							500
2210511	Local travel cost							300
2210711	Public Education and Sensitization							500
2210904	Substructure Allowances							500

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0			2,000

Use of goods and services								2,000
2210103	Refreshment Items							200
2210503	Fuel and Lubricants - Official Vehicles							1,000
2210511	Local travel cost							500
2210904	Substructure Allowances							300

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
2210101	Printed Material and Stationery							200
2210103	Refreshment Items							300
2210120	Purchase of Petty Tools/Implements							500
2210503	Fuel and Lubricants - Official Vehicles							500
2210511	Local travel cost							500
2210701	Training Materials							500
2210904	Substructure Allowances							500

Objective	590202	16.2 End abuse, exploitation and violence						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			3,000

Use of goods and services								3,000
2210503	Fuel and Lubricants - Official Vehicles							1,000
2210511	Local travel cost							1,000
2210709	Seminars/Conferences/Workshops - Domestic							1,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						1,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91006	Social Services Delivery								1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					1,000
Use of goods and services										1,000
	2210503	Fuel and Lubricants - Official Vehicles								500
	2210511	Local travel cost								500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			180,000
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				
Use of goods and services						133,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				112,000
Program	91006	Social Services Delivery				112,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				112,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210101	Printed Material and Stationery				1,000
	2210103	Refreshment Items				1,000
	2210511	Local travel cost				2,000
	2210904	Substructure Allowances				4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	104,000
Use of goods and services						104,000
	2210103	Refreshment Items				1,000
	2210117	Teaching and Learning Materials				7,000
	2210120	Purchase of Petty Tools/Implements				85,000
	2210511	Local travel cost				3,000
	2210706	Library and Subscription				4,000
	2210904	Substructure Allowances				4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				21,000
Program	91006	Social Services Delivery				21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	2210101	Printed Material and Stationery				1,000
	2210103	Refreshment Items				500
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210511	Local travel cost				500
	2210904	Substructure Allowances				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210103	Refreshment Items				1,500
	2210503	Fuel and Lubricants - Official Vehicles				1,500
	2210511	Local travel cost				3,000
	2210704	Hire of Venue				1,000
	2210904	Substructure Allowances				3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210904	Substructure Allowances				3,000
Social benefits [GFS]						17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							17,000
Program	91006	Social Services Delivery							17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							17,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			17,000
		Employer social benefits							17,000
		2731103 Refund of Medical Expenses							17,000
								Other expense	30,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							30,000
Program	91006	Social Services Delivery							30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
		2821009 Donations							10,000
		2821019 Scholarship and Bursaries							20,000
								Total Cost Centre	302,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,300
Function Code	70620	Community Development					
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							1,300
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					1,300
Program	91006	Social Services Delivery					1,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,300
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	1,300
Use of goods and services							1,300
2210103 Refreshment Items							300
2210503 Fuel and Lubricants - Official Vehicles							300
2210511 Local travel cost							200
2210904 Substructure Allowances							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development					
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							3,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210904 Substructure Allowances							500
Total Cost Centre							4,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
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							1,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210902 Official Celebrations							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210120 Purchase of Petty Tools/Implements							2,300
2210503 Fuel and Lubricants - Official Vehicles							700
Total Cost Centre							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				102,689
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							94,689
Objective	000000	Compensation of Employees					94,689
Program	91007	Infrastructure Delivery and Management					94,689
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					94,689
Operation	000000		0.0	0.0	0.0	94,689	
Wages and salaries [GFS]							94,689
2111001 Established Post							94,689
Use of goods and services							8,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							500
2210510 Other Night allowances							500
2210511 Local travel cost							1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500	
Use of goods and services							500
2210103 Refreshment Items							150
2210503 Fuel and Lubricants - Official Vehicles							200
2210709 Seminars/Conferences/Workshops - Domestic							150
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							200
2210503 Fuel and Lubricants - Official Vehicles							500
2210511 Local travel cost							300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210904 Substructure Allowances							1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210103 Refreshment Items							300
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					20,454
Function Code	70610	Housing development						
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS]								7,454
Objective	000000	Compensation of Employees						7,454
Program	91007	Infrastructure Delivery and Management						7,454
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						7,454
Operation	000000		0.0	0.0	0.0			7,454

Wages and salaries [GFS]								6,884
2111102	Monthly paid and casual labour							4,384
2111243	Transfer Grants							2,500
Social contributions [GFS]								570
2121001	13 Percent SSF Contribution							570

Use of goods and services								13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						13,000
Program	91007	Infrastructure Delivery and Management						13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			13,000

Use of goods and services								13,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210509	Other Travel and Transportation							2,000
2210510	Other Night allowances							1,000
2210511	Local travel cost							2,000
2210709	Seminars/Conferences/Workshops - Domestic							2,000
2210711	Public Education and Sensitization							1,000

Total Cost Centre **123,142**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,000
Function Code	70610	Housing development	
Organisation	2751002001	Sekyere Kumawu District - Kumawu Works Public Works Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
	2210604	Maintenance of Furniture and Fixtures		500
	2210606	Maintenance of General Equipment		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70610	Housing development	
Organisation	2751002001	Sekyere Kumawu District - Kumawu Works Public Works Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		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
	2210602	Repairs of Residential Buildings		10,000
	2210603	Repairs of Office Buildings		10,000
	2210604	Maintenance of Furniture and Fixtures		5,000
	2210606	Maintenance of General Equipment		5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000	
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							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210107 Electrical Accessories							15,000	
Non Financial Assets							135,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					135,000	
Program	91007	Infrastructure Delivery and Management					135,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					135,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	135,000
Fixed assets							135,000	
3111103 Bungalows/Flats							100,000	
3111153 WIP - Bungalows/Flat							10,000	
3111255 WIP - Office Buildings							10,000	
3113151 WIP - Electrical Networks							15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523					<i>Total By Fund Source</i>	348,651	
Function Code	70610	Housing development						
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Non Financial Assets							348,651	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					348,651	
Program	91007	Infrastructure Delivery and Management					348,651	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					348,651	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	348,651
Fixed assets							348,651	
3111311 Drainage							348,651	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	75,979
Function Code	70610	Housing development					
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets						75,979	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					75,979
Program	91007	Infrastructure Delivery and Management					75,979
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					75,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	75,979	
Fixed assets						75,979	
	3111158	WIP-Barracks					35,979
	3113151	WIP - Electrical Networks					40,000
Total Cost Centre						605,630	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	15,000
Function Code	70630	Water supply						
Organisation	2751003001	Sekyere KumawuDistrict - Kumawu_Works_Water_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Non Financial Assets							15,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	15,000
Fixed assets							15,000	
3113110 Water Systems							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	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	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						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,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				23,000
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							3,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210511 Local travel cost							500
2210904 Substructure Allowances							500
Non Financial Assets							20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				50,000
Function Code	70630	Water supply					
Organisation	2751003001	Sekyere KumawuDistrict - Kumawu_Works_Water_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Total Cost Centre							108,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	1,000
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Use of goods and services	1,000
Objective	390202	11.2 Improve transport and road safety		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210103	Refreshment Items	200
2210503	Fuel and Lubricants - Official Vehicles	500
2210709	Seminars/Conferences/Workshops - Domestic	300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70451	Road transport	40,000
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	

			Non Financial Assets	40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111360	WIP-Feeder Roads	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,326
Function Code	70451	Road transport					
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							3,000
Objective	390202	11.2 Improve transport and road safety					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							200
2210503 Fuel and Lubricants - Official Vehicles							500
2210711 Public Education and Sensitization							2,000
2210904 Substructure Allowances							300
Non Financial Assets							57,326
Objective	390202	11.2 Improve transport and road safety					57,326
Program	91007	Infrastructure Delivery and Management					57,326
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					57,326
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		57,326
Fixed assets							57,326
3111308 Feeder Roads							40,000
3111360 WIP-Feeder Roads							17,326
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				46,000
Function Code	70451	Road transport					
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							46,000
Objective	390202	11.2 Improve transport and road safety					46,000
Program	91007	Infrastructure Delivery and Management					46,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		46,000
Fixed assets							46,000
3111305 Car/Lorry Park							46,000
Total Cost Centre							147,326

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							6,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Non Financial Assets							40,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111304 Markets							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Other expense							100,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							15,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					15,000	
Program	91008	Economic Development					15,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							2,000	
2210503 Fuel and Lubricants - Official Vehicles							500	
2210511 Local travel cost							500	
2210711 Public Education and Sensitization							6,000	
2210904 Substructure Allowances							1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							1,000	
2210103 Refreshment Items							800	
2210116 Chemicals and Consumables							2,000	
2210904 Substructure Allowances							1,200	
Other expense							10,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Property expense other than interest							10,000	
2814101 Rent							10,000	
Non Financial Assets							25,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,000
Fixed assets							25,000	
3111304 Markets							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				850,000
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Non Financial Assets						850,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				850,000
Program	91008	Economic Development				850,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	850,000
Fixed assets						850,000
3111304 Markets						850,000
Total Cost Centre						1,046,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
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						11,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				11,000
Program	91009	Environmental and Sanitation Management				11,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				11,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210120 Purchase of Petty Tools/Implements						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			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	370201	13.3 Imprv. educ. towards climate change mitigation				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2751500001	Sekyere Kumawu District - Kumawu Disaster Prevention Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						12,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				12,000
Program	91009	Environmental and Sanitation Management				12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						300
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210711 Public Education and Sensitization						200
2210904 Substructure Allowances						500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210108 Construction Material						6,000
2210120 Purchase of Petty Tools/Implements						4,000
Total Cost Centre						53,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		69,302	
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			
Compensation of employees [GFS]				63,302	
Objective	000000	Compensation of Employees		63,302	
Program	91001	Management and Administration		63,302	
Sub-Program	91001005	SP1.5: Human Resource Management		63,302	
Operation	000000	0.0	0.0	0.0	63,302
Wages and salaries [GFS]				63,302	
2111001 Established Post				63,302	
Use of goods and services				6,000	
Objective	640101	Improve human capital development and management		6,000	
Program	91001	Management and Administration		6,000	
Sub-Program	91001005	SP1.5: Human Resource Management		6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,000	
Use of goods and services				2,000	
2210101 Printed Material and Stationery				500	
2210510 Other Night allowances				500	
2210511 Local travel cost				500	
2210709 Seminars/Conferences/Workshops - Domestic				500	
Operation	911803	911803 - Staff Training and skills development		4,000	
Use of goods and services				4,000	
2210103 Refreshment Items				400	
2210801 Local Consultants Fees (Companies)				3,000	
2210904 Substructure Allowances				600	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	44,700
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751801001	Sekyere Kumawu District - Kumawu Human Resource Human Resource Human Resource Management Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							35,700
Objective	640101	Improve human capital development and management					35,700
Program	91001	Management and Administration					35,700
Sub-Program	91001005	SP1.5: Human Resource Management					35,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							1,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	700
Use of goods and services							700
2210203 Telecommunications							700
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
Social benefits [GFS]							9,000
Objective	640101	Improve human capital development and management					9,000
Program	91001	Management and Administration					9,000
Sub-Program	91001005	SP1.5: Human Resource Management					9,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	9,000
Employer social benefits							9,000
2731102 Staff Welfare Expenses							8,000
2731103 Refund of Medical Expenses							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2751801001	Sekyere KumawuDistrict - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

			Use of goods and services			10,000
Objective	640101	Improve human capital development and management				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210103	Refreshment Items	2,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210701	Training Materials	1,000
2210904	Substructure Allowances	5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2751801001	Sekyere KumawuDistrict - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

			Use of goods and services			20,000
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210103	Refreshment Items	3,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210801	Local Consultants Fees (Companies)	10,000
2210904	Substructure Allowances	5,000

			Non Financial Assets			25,859
Objective	640101	Improve human capital development and management				25,859
Program	91001	Management and Administration				25,859
Sub-Program	91001005	SP1.5: Human Resource Management				25,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,859

Fixed assets		25,859
3112211	Office Equipment	25,859

Total Cost Centre **169,861**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			34,245
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Compensation of employees [GFS]						28,245
Objective	000000	Compensation of Employees				28,245
Program	91001	Management and Administration				28,245
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				28,245
Operation	000000		0.0	0.0	0.0	28,245
Wages and salaries [GFS]						28,245
2111001 Established Post						28,245
Use of goods and services						6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						500
2210102 Office Facilities, Supplies and Accessories						500
2210510 Other Night allowances						400
2210511 Local travel cost						300
2210709 Seminars/Conferences/Workshops - Domestic						300
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						150
2210511 Local travel cost						1,000
2210904 Substructure Allowances						850
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210103 Refreshment Items						150
2210511 Local travel cost						500
2210904 Substructure Allowances						350
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material and Stationery						200
2210103 Refreshment Items						200
2210904 Substructure Allowances						600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night allowances					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	2210511	Local travel cost					1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							4,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	2210103	Refreshment Items					500
	2210511	Local travel cost					2,500
	2210904	Substructure Allowances					1,000
Total Cost Centre							46,245
Total Vote							9,214,690

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Sekyere Kumawu District - Kumawu	2,276,254	1,888,667	1,547,832	5,712,754	97,204	585,046	205,000	887,250	0	0	0	538,197	1,896,489	2,434,686	9,214,690
Management and Administration	1,217,467	724,905	30,000	1,972,371	51,737	447,346	0	499,083	0	0	0	120,000	25,859	145,859	2,617,313
SP1.1: General Administration	724,451	658,905	15,000	1,398,356	48,613	282,427	0	331,040	0	0	0	50,000	0	50,000	1,779,395
SP1.2: Finance and Revenue Mobilization	127,881	8,000	15,000	150,881	624	112,219	0	112,843	0	0	0	0	0	0	263,724
SP1.3: Planning, Budgeting, Coordination and Statistics	301,833	42,000	0	343,833	0	8,000	0	8,000	0	0	0	50,000	0	50,000	401,833
SP1.5: Human Resource Management	63,302	16,000	0	79,302	2,500	44,700	0	47,200	0	0	0	20,000	25,859	45,859	172,361
Social Services Delivery	455,599	795,763	1,082,520	2,333,882	33,013	60,700	150,000	243,713	0	0	0	0	500,000	500,000	3,257,595
SP2.1 Education, youth & Sports Services	0	334,210	535,886	870,096	0	3,000	40,000	43,000	0	0	0	0	500,000	500,000	1,413,096
SP2.2 Public Health Services and Management	0	52,053	414,154	466,206	0	2,000	20,000	22,000	0	0	0	0	0	0	488,206
SP2.3 Social Welfare and Community Development	197,695	26,000	0	223,695	2,500	10,700	90,000	103,200	0	0	0	0	0	0	506,895
SP2.5 Environmental Health and Sanitation Services	257,904	383,500	132,480	773,885	30,513	45,000	0	75,513	0	0	0	0	0	0	849,398
Infrastructure Delivery and Management	151,210	96,000	410,312	657,522	9,954	54,000	15,000	78,954	0	0	0	0	520,630	520,630	1,257,106
SP3.1 Physical and Spatial Planning Development	56,521	65,000	0	121,521	2,500	11,000	0	13,500	0	0	0	0	0	0	135,021
SP3.2 Public Works, Rural Housing and Water Management	94,689	31,000	410,312	536,001	7,454	43,000	15,000	65,454	0	0	0	0	520,630	520,630	1,122,084
Economic Development	451,978	227,000	25,000	703,978	2,500	11,000	40,000	53,500	0	0	0	418,197	850,000	1,268,197	2,025,676
SP4.1 Trade, Tourism and Industrial Development	0	125,000	25,000	150,000	0	6,000	40,000	46,000	0	0	0	0	850,000	850,000	1,046,000
SP4.2 Agricultural Services and Management	451,978	102,000	0	553,978	2,500	5,000	0	7,500	0	0	0	418,197	0	418,197	979,676
Environmental and Sanitation Management	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	0	0	0	57,000
SP5.1 Disaster Prevention and Management	0	42,000	0	42,000	0	11,000	0	11,000	0	0	0	0	0	0	53,000
SP5.2 Natural Resource Conservation and Management	0	3,000	0	3,000	0	1,000	0	1,000	0	0	0	0	0	0	4,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sekyere KumawuDistrict - Kumawu	5,596,979	5,596,979	5,652,949
1_No Poverty	1,046,000	1,046,000	1,056,460
11_Sustainable Cities and Communities	147,326	147,326	148,799
12_ Responsible Consumption and Production	325,525	325,525	328,780
13_Climate Action	53,000	53,000	53,530
16_Peace, Justice, and Strong Institutions	93,900	93,900	94,839
17_Partnerships for the Goals	153,219	153,219	154,751
2_Zero Hunger	525,197	525,197	530,449
3_Good Health and Well-Being	488,206	488,206	493,088
4_ Quality Education	1,541,996	1,541,996	1,557,416
6_Clean Water and Sanitation	595,980	595,980	601,940
9_Industry, Innovation, and Infrastructure	626,630	626,630	632,896
Grand Total	0	0	0
	5,596,979	5,596,979	5,652,949

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Kumawu District - Kumawu	0	0	0	6,841,231	6,836,231	6,909,644
9101 - Generic Operations	0	0	0	4,654,054	4,654,054	4,700,594
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	588,997	588,997	594,887
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	257,525	257,525	260,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	26,000	26,000	26,260
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,859	40,859	41,268
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,300	3,300	3,333
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	136,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,800	15,800	15,958
910111 - DATA COLLECTION	0	0	0	24,900	24,900	25,149
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	3,000	3,000	3,030
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	82,197	82,197	83,019
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,753,164	2,753,164	2,780,695
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	713,312	713,312	720,445
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	388,000	388,000	391,880
910301 - Extension Services	0	0	0	16,000	16,000	16,160
910302 - Surveillance and Management of Diseases and Pests	0	0	0	16,000	16,000	16,160
910304 - Agricultural Research and Demonstration Farms	0	0	0	26,000	26,000	26,260
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	330,000	330,000	333,300
9104 - EDUCATION	0	0	0	279,210	279,210	282,002
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	0	0	0	9,000	9,000	9,090
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	214,210	214,210	216,352

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9105 - HEALTH	0	0	0	22,053	22,053	22,273
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,053	14,053	14,193
910503 - Public Health services	0	0	0	8,000	8,000	8,080
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	253,600	253,600	256,136
910601 - Social intervention programmes	0	0	0	151,000	151,000	152,510
910602 - Gender empowerment and mainstreaming	0	0	0	4,400	4,400	4,444
910603 - Community mobilization	0	0	0	4,300	4,300	4,343
910605 - Combating domestic violence and human trafficking	0	0	0	93,900	93,900	94,839
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	434,396	429,396	438,740
910801 - Procurement management	0	0	0	4,000	4,000	4,040
910804 - Legislative enactment and oversight	0	0	0	110,410	110,410	111,514
910806 - Security management	0	0	0	177,986	172,986	179,766
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	82,000	82,000	82,820
9109 - WASTE MANAGEMENT	0	0	0	406,500	406,500	410,565
910901 - Environmental sanitation Management	0	0	0	333,500	333,500	336,835
910902 - Solid waste management	0	0	0	55,000	55,000	55,550
910903 - Liquid waste management	0	0	0	18,000	18,000	18,180
9110 - PHYSICAL PLANNING	0	0	0	57,000	57,000	57,570
911002 - Land use and Spatial planning	0	0	0	37,000	37,000	37,370
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	4,500	4,500	4,545
911101 - Supervision and regulation of infrastructure development	0	0	0	4,500	4,500	4,545
9113 - FINANCE	0	0	0	101,219	101,219	102,231
911301 - Treasury and accounting activities	0	0	0	7,200	7,200	7,272
911302 - Internal audit operations	0	0	0	11,500	11,500	11,615

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	82,519	82,519	83,344
9117 - Department of Statistics	0	0	0	2,000	2,000	2,020
911701 - Data and information dissemination	0	0	0	1,000	1,000	1,010
911703 - training on methods and statistical concept	0	0	0	1,000	1,000	1,010
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	68,700	68,700	69,387
911801 - Personnel and Staff Management	0	0	0	9,700	9,700	9,797
911802 - Performance Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	49,000	49,000	49,490
Grand Total	0	0	0	6,841,231	6,836,231	6,909,644

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Sekyere KumawuDistrict - Kumawu	6,849,060	6,844,138	6,917,551
	7,829	7,907	7,907
	7,829	7,907	7,907
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	588,997	588,997	594,887
	17,600	17,600	17,776
	229,227	229,227	231,519
	60,000	60,000	60,600
	237,170	237,170	239,542
	6,000	6,000	6,060
	39,000	39,000	39,390
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	257,525	257,525	260,100
	3,000	3,000	3,030
	52,000	52,000	52,520
	30,000	30,000	30,300
	170,525	170,525	172,230
	2,000	2,000	2,020
910104 - INFORMATION, EDUCATION AND COMMUNICATION	26,000	26,000	26,260
	3,000	3,000	3,030
	3,000	3,000	3,030
	17,000	17,000	17,170
	3,000	3,000	3,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,859	40,859	41,268
	15,000	15,000	15,150
	25,859	25,859	26,118
910106 - GENDER RELATED ACTIVITIES	3,300	3,300	3,333
	1,300	1,300	1,313
	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	135,000	135,000	136,350
	10,000	10,000	10,100
	115,000	115,000	116,150
	10,000	10,000	10,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	15,800	15,800	15,958
	3,800	3,800	3,838
	1,000	1,000	1,010
	11,000	11,000	11,110

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910111 - DATA COLLECTION	24,900	24,900	25,149
	4,200	4,200	4,242
	1,700	1,700	1,717
	4,000	4,000	4,040
	5,000	5,000	5,050
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	3,000	3,000	3,030
	3,000	3,000	3,030
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	82,197	82,197	83,019
	6,000	6,000	6,060
	10,000	10,000	10,100
	8,000	8,000	8,080
	8,197	8,197	8,279
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,753,164	2,753,164	2,780,695
	55,000	55,000	55,550
	95,000	95,000	95,950
	778,534	778,534	786,319
	348,651	348,651	352,137
	1,475,979	1,475,979	1,490,739
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	713,312	713,312	720,445
	1,000	1,000	1,010
	115,000	115,000	116,150
	40,000	40,000	40,400
	511,312	511,312	516,425
	46,000	46,000	46,460
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910202 - Trade Development and Promotion	100,000	100,000	101,000
	100,000	100,000	101,000
910301 - Extension Services	16,000	16,000	16,160
	1,000	1,000	1,010
	5,000	5,000	5,050
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	16,000	16,000	16,160
	1,000	1,000	1,010
	5,000	5,000	5,050
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	26,000	26,000	26,260
	1,000	1,000	1,010
	10,000	10,000	10,100
	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	330,000	330,000	333,300
	20,000	20,000	20,200
	10,000	10,000	10,100
	300,000	300,000	303,000
910401 - School Feeding operations	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	9,000	9,000	9,090
	9,000	9,000	9,090
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	40,000	40,000	40,400
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	214,210	214,210	216,352
	135,000	135,000	136,350
	79,210	79,210	80,002
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,053	14,053	14,193
	14,053	14,053	14,193
910503 - Public Health services	8,000	8,000	8,080
	8,000	8,000	8,080
910601 - Social intervention programmes	151,000	151,000	152,510
	151,000	151,000	152,510
910602 - Gender empowerment and mainstreaming	4,400	4,400	4,444
	1,400	1,400	1,414
	3,000	3,000	3,030
910603 - Community mobilization	4,300	4,300	4,343
	1,300	1,300	1,313
	3,000	3,000	3,030
910605 - Combating domestic violence and human trafficking	93,900	93,900	94,839
	900	900	909
	90,000	90,000	90,900
	3,000	3,000	3,030

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910701 - Disaster management	50,000	50,000	50,500
	10,000	10,000	10,100
	30,000	30,000	30,300
	10,000	10,000	10,100
910801 - Procurement management	4,000	4,000	4,040
	4,000	4,000	4,040
910804 - Legislative enactment and oversight	110,410	110,410	111,514
	52,200	52,200	52,722
	58,210	58,210	58,792
910806 - Security management	177,986	172,986	179,766
	20,000	20,000	20,200
	157,986	152,986	159,566
910809 - Citizen participation in local governance	60,000	60,000	60,600
	60,000	60,000	60,600
910810 - Plan and budget preparation	82,000	82,000	82,820
	32,000	32,000	32,320
	50,000	50,000	50,500
910901 - Environmental sanitation Management	333,500	333,500	336,835
	18,000	18,000	18,180
	315,500	315,500	318,655
910902 - Solid waste management	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
910903 - Liquid waste management	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
911002 - Land use and Spatial planning	37,000	37,000	37,370
	2,000	2,000	2,020
	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	4,500	4,500	4,545
	1,500	1,500	1,515
	3,000	3,000	3,030
911301 - Treasury and accounting activities	7,200	7,200	7,272
	7,200	7,200	7,272
911302 - Internal audit operations	11,500	11,500	11,615
	5,500	5,500	5,555
	6,000	6,000	6,060

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911303 - Revenue collection and management				82,519	82,519	83,344
				82,519	82,519	83,344
911701 - Data and information dissemination				1,000	1,000	1,010
				1,000	1,000	1,010
911703 - training on methods and statistical concept				1,000	1,000	1,010
				1,000	1,000	1,010
911801 - Personnel and Staff Management				9,700	9,700	9,797
				9,700	9,700	9,797
911802 - Performance Management				10,000	10,000	10,100
				10,000	10,000	10,100
911803 - Staff Training and skills development				49,000	49,000	49,490
				4,000	4,000	4,040
				25,000	25,000	25,250
				20,000	20,000	20,200
Grand Total	0	0	0	6,849,060	6,844,138	6,917,551

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Sekyere Kumawu District - Kumawu	6,849,060	6,844,138	6,917,551
70111 Exec. & leg. Organs (cs)	1,231,867	1,226,923	1,244,186
	287,976	288,032	290,856
	90,000	90,000	90,900
	753,891	748,891	761,430
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	259,778	259,778	262,376
	12,000	12,000	12,120
	164,919	164,919	166,568
	37,000	37,000	37,370
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	76,000	76,000	76,760
	10,000	10,000	10,100
	11,000	11,000	11,110
	55,000	55,000	55,550
70360 Public order and safety n.e.c	53,000	53,000	53,530
	11,000	11,000	11,110
	30,000	30,000	30,300
	12,000	12,000	12,120
70411 General Commercial & economic affairs (CS)	1,046,000	1,046,000	1,056,460
	46,000	46,000	46,460
	100,000	100,000	101,000
	50,000	50,000	50,500
	850,000	850,000	858,500
70421 Agriculture cs	525,197	525,197	530,449
	12,000	12,000	12,120
	5,000	5,000	5,050
	20,000	20,000	20,200
	70,000	70,000	70,700
	118,197	118,197	119,379
	300,000	300,000	303,000
70451 Road transport	147,326	147,326	148,799
	1,000	1,000	1,010
	40,000	40,000	40,400
	60,326	60,326	60,929
	46,000	46,000	46,460
70560 Environmental protection n.e.c	4,000	4,000	4,040
	1,000	1,000	1,010
	3,000	3,000	3,030

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	627,200	627,205	633,472
	9,000	9,000	9,090
	43,570	43,576	44,006
	150,000	150,000	151,500
	348,651	348,651	352,137
	75,979	75,979	76,739
70620 Community Development	4,300	4,300	4,343
	1,300	1,300	1,313
	3,000	3,000	3,030
70630 Water supply	108,000	108,000	109,080
	15,000	15,000	15,150
	20,000	20,000	20,200
	23,000	23,000	23,230
	50,000	50,000	50,500
70731 General hospital services (IS)	488,206	488,206	493,088
	22,000	22,000	22,220
	20,000	20,000	20,200
	446,206	446,206	450,668
70740 Public health services	562,690	562,707	568,317
	46,710	46,727	47,177
	75,000	75,000	75,750
	440,980	440,980	445,390
70810 Recreational and sport services (IS)	50,000	50,000	50,500
	40,000	40,000	40,400
	10,000	10,000	10,100
70980 Education n.e.c	1,363,096	1,363,096	1,376,727
	43,000	43,000	43,430
	135,000	135,000	136,350
	685,096	685,096	691,947
	500,000	500,000	505,000
71040 Family and children	302,400	302,400	305,424
	10,700	10,700	10,807
	100,700	100,700	101,707
	11,000	11,000	11,110
	180,000	180,000	181,800
Grand Total	0	0	0
	6,849,060	6,844,138	6,917,551

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Kumawu District - Kumawu	6,849,060	6,844,138	6,917,551
70111 Exec. & leg. Organs (cs)	1,231,867	1,226,923	1,244,186
70112 Financial & fiscal affairs (CS)	259,778	259,778	262,376
70133 Overall planning & statistical services (CS)	76,000	76,000	76,760
70360 Public order and safety n.e.c	53,000	53,000	53,530
70411 General Commercial & economic affairs (CS)	1,046,000	1,046,000	1,056,460
70421 Agriculture cs	525,197	525,197	530,449
70451 Road transport	147,326	147,326	148,799
70560 Environmental protection n.e.c	4,000	4,000	4,040
70610 Housing development	627,200	627,205	633,472
70620 Community Development	4,300	4,300	4,343
70630 Water supply	108,000	108,000	109,080
70731 General hospital services (IS)	488,206	488,206	493,088
70740 Public health services	562,690	562,707	568,317
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70980 Education n.e.c	1,363,096	1,363,096	1,376,727
71040 Family and children	302,400	302,400	305,424
Grand Total	0	0	0
	6,849,060	6,844,138	6,917,551

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY											
Funding Source: DACF and DACF-RFG (DPAT)											
Approved Budget: 2023											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	0218300	Rehabilitation of 2No. 3-Unit Classroom, Office, Store and 3 Chamber Urinal at Dadease	AD Nyame Beye Construction Works	40%	¢232,624.35	¢99,735.00	¢132,889.35	¢132,889.35			
2	1918005	Construction of 1No. Football Field With Chain Link Fencing and Drainage (Chief Park)	Ghanak Company Ltd./Akwesiman Building	70%	¢456,000.00	¢295,718.10	¢160,281.90	¢160,281.90			
3	1318748	Construction of 1No. 4 Unit Classroom, Office and Store	Messrs Yabi COnstruction Ltd.	70%	¢89,585.50	¢51,997.32	¢37,581.18	¢37,581.18			
4	0220590	Construction of 1No. 4 Unit Classroom, Office and Store	Amoster Construction Company Limited	60%	¢105,163.95	¢56,000.00	¢49,163.95	¢49,163.95			
5	0220795	Rehabilitation of 1No. 3 Unit Classroom, Office and Store	Messrs A.A Adehyee Ltd	40%	¢114,955.05	¢48,211.34	¢114,955.05	¢48,211.34			
6	1318727	Construction of 1No. 10 Seater WC Toilet	Grinfood Company Ltd.	60%	¢88,979.00	¢13,000.00	¢75,979.00	¢75,979.00			

7	1318728	Construction of 1No. 10Seater WC Toilet	AD Nyame Beye Construction Works	60%	¢89,539.00	¢13,000.00	¢76,539.00	¢76,539.00			
8	0218299	Completion of 1No. 3 Unit Classroom,Office,Stores and Computer	Iddi and Partners Company Ltd	55%	¢88,838.00	¢63,649.18	¢25,188.82	¢25,188.82			
9	1820066	Construction of 1No. Police Station at Bodomase	M/S Power Max Company Ltd.	98%	¢277,622.00	¢241,643.00	¢35,979.00	¢35,979.00			
10	0520153	Construction of CHPS Compound at Pepease	Iddi and Partners Company Ltd.	42%	¢293,694.00	¢79,363.00	¢214,331.00	¢214,331.00			
11	0520152	Construction of CHPS Compound at Abotanso	P. Asas Entreprise	72%	¢294,194.00	¢102,000.00	¢192,194.00	¢192,194.00			
12	0518034	Completion of 1No. CHPS Compound at Dadease	P. Asas Entreprise	100%	¢188,863.50	¢163,247.70.	¢25,615.80	¢25,615.80			
13	1618019	Completion of 1No. 3 Unit Bedroom Semi-Detached Quarters	Messrs Eck Bau CONstruction and Suppliers Ltd	100%	¢89,930.00	¢72,820.40	¢17,109.00	¢17,109.00			
14	0117022	Construction and Furnishing of Akotosu Police Station	Messrs Success City Co. Ltd	70%	¢235,245.30	¢106,000.00	¢129,245.30	¢129,245.30			
15	0118036	Rehabilitation of Kumawu Circuit Court	M/S K. Antwi Entreprise Co. Ltd.	100%	¢105,394.00	¢96,652.00	¢8,841.40	¢8,841.40			
16	1318750	Pavement Of Kumawu Lorry Park	M/S Robek Co. Ltd	100%	¢124,000.00	¢111,600.00	¢12,400.00	¢12,400.00			
17		Extension of Electricity to Pepease	M/S Osmed Plus Co. Ltd	40%	¢100,000.00	¢60,000.00	¢40,000.00	¢40,000.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Const. of 1 No. 600MM diameter concrete U-Drains (400m L/R), 1 No. 1200MM diameter Box culvert and filling & reshaping of Apebeakyere - Kumawu feeder road	Drainage System and Feeder Road	UNCDF (GREEN PROJECT)	GH¢348,650.67	Concept Note