



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ABURA-ASEBU-KWAMANKESE DISTRICT**

**ASSEMBLY**



The 2023 Programme Based Budget of Abura-Asebu-Kwamankese District Assembly has been approved at a General Assembly meeting held on 27<sup>th</sup> October, 2022.

A breakdown of approved budgeted expenditure is as below:

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢3,036,212.50</b>	<b>GH¢3,159,134.00</b>	<b>GH¢3,622,577.50</b>

**Total Budget GH¢9,817,924.00**

**HON. PRESIDING MEMBER  
DIRECTOR**

**DISTRICT COORDINATING**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381.

### Population Structure

Based on an estimated growth rate of 2.7% from 2021 PHC District Specific Report, 2023 projected population for the District is 127,816 made up of 52.39% women and 47.61% men. There are about 262 communities, with Abura Dunkwa as the capital.

### Vision

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

**To become a first class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.**

### Mission

The Assembly exists **“To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district, within the context of good governance.”**

### Goals

- ✓ Build a prosperous economic society
- ✓ Create Opportunities for all citizenry within the District
- ✓ Safeguard the natural environment and ensure a resilient and built environment
- ✓ Maintain a stable, united and safe society

## Core Functions

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

## District Economy

- Agriculture

Agriculture is the backbone of the District's economy. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops.

About 87,126 people in the District are farmers, comprising 41,751 male and 45,375 female, according to 2021 population and housing census. The Assembly Office provides Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive for farming. Youth Training Programmes are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD supplies cocoa farmers with knapsack sprayers, spare parts, pre-mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

2018 farmers are on "Planting for Food and Jobs," thus enhancing access to Agriculture Extension Services and inputs.

1026 Mango, 5640 Coconut and 60000 oil palm seedlings (From Tree Crop Development Authority, Coconut Farmers Association of Ghana and Minerals Commission) have been distributed to 1151 farmers within the year in furtherance of PERD Programme.

- Road Network

Total road surface in the District is 188km, made up of 32km trunk road, which forms part of the Yamoransa Junction to Kumasi Highway, and 156km feeder roads. An estimated length of 55.7km of the feeder roads is tarred and the remaining (about 100km) feeder roads is untarred. Regular maintenance of feeder roads is required to keep them motorable, since most are beset with pot holes and lack properly constructed drains at the sides, which makes them vulnerable to erosion.

- Energy

According to the 2021 PHC report, the district has a total of 37,178 households. It is estimated that the coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (88.3%). It is followed by

kerosene (0.2%) and then flashlight/torchlight (6.2%). A few households use generator (0.03%). Furthermore, 54.5% of households in the urban areas use electricity (mains) compared to 33.8% of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 0.12%, lower than the proportion in the urban areas (0.10%). Expansion of electricity coverage and the mounting of street lights were amongst priorities for 2023 fiscal year.

- Health

There are currently 38 Health Facilities (30 CHPS Compounds, 2 Model Health Centres, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital) in the District, manned by 283 nurses, 69 midwives and 5 doctors. A Children’s ward has recently been completed at the District Hospital under the facilitation of the office of the Hon. MP, augmenting the facilities of the District Hospital.

- Education

The District has 93 Public Basic Schools and 60 Private Basic Schools with a total enrolment of 37,392 pupils in 7 Circuits. Out of the 37,392 total Basic School Enrolment, Public Basic enrolment is 28, 335 (76%) while Private Basic enrolment is 9,057 (24%). There are also four (4) public SHS, 2 Public TVETs, and two (2) Private SHS with a total enrolment of 10,548 students.

The total Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,368 and 495 respectively. The total number of Private Teachers for both Basic and SHS is 748.

The Education Directorate is made up of 50 staff (Male – 38, Female – 12), of whom 30 are teaching staff and 20 are non-teaching staff.

- Market Centres

The District’s Market centres, as patronised by traders from both within and outside the District, located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and

Abura Dunkwa. Abura Dunkwa is the most recent, having been added in 2019, and relocated to a more strategic location on the main Yamoransa to Kumasi road. Negotiations are underway with stakeholders to provide market stores and stalls at the Abura Dunkwa market. Each market centre has specific market days and serves a number of communities within the catchment area.

- Water and Sanitation

CWSA and GWCL are the main water service providers in the District. Other sources of water within the District are hand dug wells with pumps and rain harvest filtration dam. The District Assembly in collaboration with development partners undertakes construction and rehabilitation of broken-down boreholes each year to ensure uninterrupted water supply to communities and public institutions. The rain harvest filtration dam is at Oboks and Kankabonmu, but is currently broken down and under consideration for rehabilitation.

- Tourism

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25<sup>th</sup> November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

<b>TOURIST FEATURE</b>	<b>LOCATION</b>
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu



Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

- Environment

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

There are 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoomlion Gh. Ltd. Additional final disposal site has been acquired by the District Assembly to augment the existing one. Zoomlion Gh. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time.

Four (4) communities namely Wusorkrom, Mpraedwo, Batanyaa and Amoanda, are being prepared for the Community Led Total Sanitation programme (CLTS).

### Key Issues/Challenges

Amongst the key issues of the District Assembly are:

- Inadequate capitalization of enterprises
- Weak linkages between agriculture and industry
- Poor development of tourism at the local level
- Violation of laws on housing and land ownership
- Poor drainage systems
- Poor quality and inadequate road transport networks
- Poor sanitation and waste management
- Poor attainment of literacy and numeracy
- Poor quality of teaching and learning and assessment skills at the basic level

- j. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- k. Inadequate entrepreneurial skills for self-employment
- l. High incidence of teenage pregnancy

### Key Achievements in 2021

The following were executed for the 2022 fiscal year up to 31<sup>st</sup> August

1. Upgrade of 550m Alebe Road completed.
2. Construction of 1 No. 2- Unit KG Block with Office and Store at Oboka at roofing stage.
3. Construction of 1 No. CHPS Compound at Abaka at joinery stage.
4. Drilling & Construction of 2 No. Boreholes and establishment of 1 No. Limited Mechanized Water System at Abura Dunkwa completed.
5. Construction of 242m (600mm Diameter) and 70m (900mm Diameter) U-Drain and filling of 121m road at Katakyaase completed.
6. Construction of 1 No. Culvert, 100m Drain and shaping of 0.22km road at Brafoyaw completed.
7. Reshaping of 4km Odonase-Koko Mensah Ekroful feeder road completed.
8. Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan completed.
9. Construction of 1 No. CHPS Compound at Kwadeogya completed.
10. Completion of Nyafeku Ekroful CHPS Compound completed.
11. Extension of Electricity to newly developed areas (15 poles) at Abura Dunkwa Bungalow (Phase 2) and Srafa completed.
12. 1026 mango seedlings, 5640 coconut seedlings, and 60000 oil palm seedlings distributed to farmers.
13. 100 No. dual desks and 50 No. Hexagonal School Furniture for KG Pupils supplied and distributed.
14. 130 persons with disability supported in education endowment and economic empowerment.

15.2 'know your status' HIV/AIDS campaign programmes organized at Abaka and Edumfa.

### Revenue and Expenditure Performance

Budgeted revenue for 2022 fiscal year has been reviewed from **GH¢9,493,170.00** to **GH¢10,715,679.29** due to inflows from DACF-RFG, CIDA, funds towards Covid-19 relief for water service providers and review of Compensation Budget.

An analysis of the Assembly's Financial Performance to August 31, 2022 shows a Revenue and Expenditure performance of **49.71%** and **41.41%** respectively, based on the reviewed budget estimates for the year.

GoG and DACF-RFG account for the highest inflows (**47% and 26% respectively**) for the year as at 31 August, followed by DACF (**20%**), and lastly IGF (**6%**) and Donor (**1%**).

**61.48%** of budgeted IGF had been collected as at 31<sup>st</sup> August, 2022.

Expenditure for the year as at 31 August, 2022 is made up of **58.92% Compensation, 21.74% Goods and Services, 19.34% Assets**

Revenue

**Table 1: Revenue Performance – IGF Only**

2022 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st August (GH¢)	Perf. (%)
Property Rate	80,000.00	85,171.77	95,000.00	94,692.83	102,000.00	71,465.00	23.25
Basic Rate	5,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00
Fees	70,000.00	65,364.00	99,000.00	87,324.00	120,000.00	53,970.00	17.56
Fines	32,000.00	17,277.00	29,000.00	71,750.00	29,000.00	7,392.00	2.40
Licenses	88,000.00	84,421.56	77,000.00	16,226.54	100,000.00	97,327.26	31.66
Land	131,000.00	125,413.00	110,000.00	63,520.00	129,000.00	64,098.90	20.85
Rent	29,000.00	16,518.00	20,000.00	11,722.00	20,000.00	13,156.00	4.28
Miscellaneous	15,000.00	15,430.75	15,000.00	10,604.10	0.00	0.00	0.00
<b>Total</b>	<b>450,000.00</b>	<b>411,596.08</b>	<b>450,000.00</b>	<b>355,839.47</b>	<b>500,000.00</b>	<b>307,409.16</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual to 31 August (GH¢)	Perf. %
IGF	450,000.00	411,596.08	450,000.00	355,839.47	500,000.00	307,409.16	61.48
Compensation transfer	3,072,125.58	2,998,155.23	3,274,619.47	3,274,619.47	2,864,790.16	2,512,240.79	87.69
Goods and Services transfer	82,107.72	64,412.29	89,334.00	77,458.25	137,062.00	4,318.35	3.15
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,649,189.47	2,537,485.18	4,649,189.00	1,204,155.67	5,223,302.00	1,096,792.27	21.00
DACF-RFG	2,187,424.00	556,823.81	2,005,260.00	1,706,199.00	1,952,525.13	1,368,821.19	70.11
COVID-19 Water Relief	7,000.00	7,065.00	71,300.00	33,521.10	18,000.00	17,062.94	94.79
CIDA	167,511.27	137,952.11	105,668.00	90,826.00	20,000.00	19,971.00	99.86
<b>Total</b>	<b>10,615,358.04</b>	<b>6,713,489.70</b>	<b>10,645,370.47</b>	<b>6,742,618.96</b>	<b>10,715,679.29</b>	<b>5,326,615.70</b>	<b>49.71</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 August (GH¢)	% Perf
COMPENSATION	2,298,587.73	3,175,329.18	3,437,690.47	3,433,600.20	3,006,707.16	2,614,468.62	86.95
GOODS AND SERVICES	2,965,832.00	1,900,414.46	3,057,906.00	1,248,965.60	3,249,324.08	964,748.64	29.69
ASSETS	4,453,718.00	1,472,565.95	4,149,774.00	1,190,268.64	4,459,648.05	858,051.86	19.24
<b>TOTAL</b>	<b>9,718,137.73</b>	<b>6,548,309.59</b>	<b>10,645,370.47</b>	<b>5,872,834.44</b>	<b>10,715,679.29</b>	<b>4,437,269.12</b>	<b>41.41</b>

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

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025).

Support entrepreneurs and SME development

1. Improve production efficiency and yield
2. Promote livestock and poultry development for food security and income generation
3. Diversify and expand the tourism industry for Economic development
4. Improve access to safe and reliable water supply services for all
5. Enhance access to improved and Reliable environmental sanitation services
6. Ensure efficient transmission and distribution system
7. Deepen political and administrative decentralisation
8. Strengthen fiscal decentralisation
9. Enhance inclusive and equitable access to, and participation in quality education at all levels
10. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
11. Reduce disability morbidity, and mortality
12. Ensure sustainable extraction of Mineral resources
13. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
14. Promote the creation of decent jobs
15. Promote sustainable, spatially integrated, balanced and orderly development of human Settlements
16. Address recurrent devastating floods
17. Improve efficiency and effectiveness of road transport infrastructure and services
18. Eradicate poverty in all its forms and dimensions
19. Reduce vulnerability to climate-related events and disasters

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

POLICY OUTCOME INDICATORS AND TARGETS											
Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past year (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	<b>1/200</b>	Nil/96	<b>1/400</b>	0/279	<b>1/400</b>	0/98	<b>0/300</b>	0/300	0/300	0/300
	% of children receiving measles 1 vaccine	<b>85.70%</b>	49.50%	<b>95%</b>	88.00%	<b>95.00%</b>	85.10%	<b>96.00%</b>	96.00%	96.00%	96.00%
	% of children receiving penta 3 vaccine	<b>95.80%</b>	49.80%	<b>95.00%</b>	97.80%	<b>95.00%</b>	85.60%	<b>96.00%</b>	96.00%	96.00%	96.00%
	% of HIV mothers on ARV to mothers diagnosed with HIV	<b>40%</b>	61.00%	<b>100.00%</b>	100%	<b>100%</b>	100%	<b>100%</b>	100%	100%	100%
Access to affordable education increased	<b>KG</b>										
	GER	<b>101.10%</b>	105%	<b>107%</b>	93%	<b>105%</b>	94%	<b>105%</b>	106%	106%	106%
	NER	<b>76.20%</b>	75%	<b>75.20%</b>	73%	<b>30%</b>	75%	<b>30%</b>	78%	80%	82%
	GPI	<b>0.96</b>	0.96	<b>0.96</b>	1.00	<b>0.98</b>	0.95	<b>0.98</b>	0.98	0.98	0.98
	<b>PRIMARY</b>										
	GER	<b>100.80%</b>	102%	<b>102.00%</b>	90%	<b>101%</b>	93%	<b>101%</b>	102%	105%	105%
NER	<b>85.20%</b>	86%	<b>86.00%</b>	86%	<b>87%</b>	86%	<b>87%</b>	88%	89%	90%	



	GPI	<b>0.98</b>	0.97	<b>0.97</b>	<b>1.10</b>	<b>0.97</b>	<b>0.95</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>
	<b>JHS</b>										
	GER	<b>85.10%</b>	84%	<b>85.00%</b>	76%	<b>86%</b>	<b>80%</b>	<b>86%</b>	<b>88%</b>	<b>89%</b>	<b>90%</b>
	NER	<b>85.20%</b>	50%	<b>52.00%</b>	34%	<b>55%</b>	<b>44%</b>	<b>55%</b>	<b>56%</b>	<b>60%</b>	<b>62%</b>
	GPI	<b>0.99</b>	0.98	<b>0.98</b>	1.10	<b>0.98</b>	<b>1.00</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0.99</b>
Enhanced quality of teaching and learning	% of schools monitored	KG	<b>100%</b>	100%	<b>100.00%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		PRI M	<b>100%</b>	100.00%	<b>100.00%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		JHS	<b>100%</b>	100.00%	<b>100.00%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	Teacher Attendance Rate	KG	<b>99%</b>	98.00%	<b>98.00%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>
		PRI M	<b>99%</b>	98.00%	<b>98.00%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>
		JHS	<b>99%</b>	98.00%	<b>98.00%</b>	<b>99%</b>	<b>98%</b>	<b>99%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>
	BECE Pass rate	<b>75%</b>	0.00%	<b>75.00%</b>	-	<b>80%</b>	-	<b>80%</b>	<b>85%</b>	<b>85%</b>	<b>86%</b>
JHS Completion rate	<b>80%</b>	70.00%	<b>75.00%</b>	75%	<b>80%</b>	<b>82%</b>	<b>80%</b>	<b>85%</b>	<b>85%</b>	<b>86%</b>	
Improved Internal Revenue Generation	Year-on-year growth rate	<b>20%</b>	10.00%	<b>20%</b>	-13.55%	<b>10%</b>	<b>18%</b>	<b>10%</b>	<b>20%</b>	<b>20%</b>	20%
Local Economic Development Enhanced	SMEs assisted to access loans	<b>40</b>	50	<b>50</b>	<b>15</b>	50	0	93	100	50	50
	Number of identifiable groups trained in employable skills	<b>2</b>	5	<b>5</b>	<b>0</b>	5	0	50	50	50	10
	Number of tourist features developed	<b>1</b>	0	<b>1</b>	<b>0</b>	1	0	1	1	1	1
	Number of beneficiaries of PERD	<b>3000</b>	1018	<b>1500</b>	<b>1018</b>	1500	1018	1018	1018	1018	1018
	Crop Yield	Cassava	<b>22</b>	19.18	<b>22</b>	<b>12.5</b>	14	-	16	18	20

	Maize	<b>3.5</b>	3.00	<b>3.5</b>	<b>3.4</b>	3.5	-	3.5	3.6	3.8	3.9
	Plantain	<b>11.5</b>	9.23	<b>11.5</b>	<b>7</b>	7.8	-	7.8	8	8.2	8.4
	Number of factories operationalised under 1D1F	<b>1</b>	0	<b>2</b>	<b>0</b>	1	1	1	1	1	1
Local Governance and Decentralization Enhanced	Number of functional zonal councils	<b>8</b>	0	<b>8</b>	<b>0</b>	8	8	8	8	8	8
	Number of Social Accountability Fora held	<b>7</b>	7	<b>1</b>	<b>2</b>	2	2	3	3	3	3
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	<b>10</b>	0	<b>2</b>	<b>0</b>	4	0	6	8	10	10
	Km of feeder roads reshaped/upgraded	<b>12</b>	55	<b>15</b>	<b>10</b>	15	9	10	10	10	10
	Number of building permit applications processed	<b>30</b>	35	<b>45</b>	<b>109</b>	50	59	110	120	130	140
	Number of layouts prepared	<b>4</b>	0	<b>1</b>	<b>0</b>	2	1	3	5	6	7
Enhanced Social Protection	Number of beneficiaries monitored for LEAP interventions	<b>1000</b>	1250	<b>1500</b>	<b>973</b>	2000	973	1200	1300	1500	1700

## Revenue Mobilization Strategies

The following are the IGF revenue mobilization strategies of the Assembly, summarized under various revenue items, to be implemented in 2023.

### **RATES**

- ✓ Intensify publicity and institute legal action against defaulters for collection of 2022 property rate arrears.
- ✓ Commence and complete distribution of printed bills in first quarter of 2023
- ✓ Intensify publicity on TREE e-billing and e-payment of property rates.

### **FEES**

- ✓ Facilitate burial fee collection by Area Councils.
- ✓ Intensify monitoring of conveyance fees collection at quarry sites.
- ✓ Empower Area Councils to collaborate with Assembly on monitoring and collection of other conveyance fees.

### **FINES**

- ✓ Gazette 2023 fee-fixing resolution and Assembly by-law
- ✓ Serve demand notices for arrears timely.
- ✓ Embark on intensive publicity to educate and caution rate payers and the general public.
- ✓ Enforce penalty for payments by defaulters and non-compliant rate payers
- ✓ Empower the Assembly taskforce with logistics for re-enforcement operations
- ✓ Prosecute defaulters

### **LICENSE**

- ✓ Commence and complete distribution of bills in first quarter of 2023
- ✓ Engage Quarry and Sand winning operators for consensus on licensing and reclamation fee payments
- ✓ Engage stakeholders in the business community quarterly to address issues of non-compliance.

## **LAND**

- ✓ Establish, empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
- ✓ Intensify publicity and education on building permit levies to enhance voluntary compliance.
- ✓ Comprehensively implement the Land Use and Spatial Planning Act 2016 (Act 925) for land scheme preparation, timely payment for building permit related levies etc.
- ✓ Enforce penalties for defaulters

## **RENT**

- ✓ Enforce payment of rent on Assembly bungalows.
- ✓ Monitor movement of tipper truck at quarry site through taskforce
- ✓ Lease tractor to credible client for monthly returns

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- ✓ Improve Fiscal Revenue mobilisation and management.
- ✓ To provide support services, effective and efficient general administration and organization of the District Assembly.
- ✓ To coordinate the development planning and budgeting functions of the Assembly.

#### Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration; Finance and Audit; Planning, Budgeting, Coordination, and Statistics; Legislative Oversight; and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's goals. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies, best practices and laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Department; Budget Unit; Planning Unit; Human Resource Management Department; Information Services Department; Department of Statistics; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### Budget Sub-Programme Objective

- ✓ Oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

#### Budget Sub- Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DACF-RFG with GoG being the main source of compensation.

With staff strength of twenty-four (24), this sub-programme comprises: Administrators; Registry/Records Unit; Stores and Procurement Units.

Inadequate residential accommodation, inadequate vehicles and inadequate/irregular funding are amongst its main challenges.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 at at 31 August	2023	2024	2025	2026
Computers and Accessories Procured	No. of Computers and Accessories Procured	11	3	5	3	3	3
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	10	4	10	15	60	70
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	6	8	8	8	8
Management meetings organised	Number of minutes available	7	5	12	12	12	12
Staff Durbars Organised	No. of minutes available	2	2	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	1	1	4	4	4	4
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	5	5	6	8	10	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement Management	
Administrative and Technical Meetings	
Security Management	
Protocol Services	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

- ✓ Ensure efficient and effective use of resources
- ✓ Ensure timely and reliable financial reporting
- ✓ Ensure proper internal controls

#### Budget Sub- Programme Description

The Finance and Audit Sub programme leads in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of payment vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on all legislations that underpin public financial management.

The Sub programme is made up of the Finance Department and the Internal Audit Unit. The funding sources available to the department include IGF, GoG, DACF, and DACF-RFG.

It has staff strength of twenty eight (28), made up of nine (9) Internal Auditors, four (4) staff at the Accounts Unit, and fifteen (15) Revenue Collectors.

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection and monitoring, inadequate revenue staff, and poor voluntary compliance by rate payers.



**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 at at 31 August	2023	2024	2025	2026
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of subsequent Month	12	7	12	12	12	12
Annual Report Prepared and Submitted	Time of submission in subsequent year	1st quarter 2021	1st quarter 2022	By 1st quarter	By 1st quarter	By 1st quarter	By 1st quarter
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	60%	60%	90%	95%	95%	95%
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%
Audit Committee Meetings held	Number of minutes available in a year	3	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- ✓ Manage, coordinate, and develop capabilities and competencies of human resource of all sub-programmes towards the efficient delivery of public service

#### Budget Sub- Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DACF-RFG.

There are currently two (2) staff in this sub programme.

It is hindered by low funding for its operations, especially for organisation of human resource capacity building programmes.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections			
		2020	2021	2022 at at 31 August	2023	2024	2025	2026
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	8	12	12	12	12
Staff training needs assessment conducted	Number of assessment reports available	8	8	0	12	12	12	15
Staff training workshops organized	Number of training reports available	4	4	4	8	8	8	8
Staff Performance	Number of units/Departments supervised	8	8	8	8	8	8	8
Appraisals organized								

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### Budget Sub-Programme Objective

- ✓ Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- ✓ Preparation of budget and provision of technical guidance to management on budgetary matters.
- ✓ Establishing database for financial planning and resource mobilization.

#### Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub programme coordinates and supervises all other sub programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual/medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget, Procurement Plan and a homogeneous database. The sub programme plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretariat to the District Planning Coordinating Unit (DPCU), the Budget Unit (Secretary to the Budget

Committee and the Finance and Administrative Sub-Committee) and the Statistics Department.

The sub programme has three (3) Planning Officers, five (5) Budget Officers and two (2) Statistics Officers. The sub programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at 31 August	2023	2024	2025	2026
Quarterly review of AAP held	Number of DPCU minutes available	4	2	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	2	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports available	2	0	4	4	4	4
Annual budget reviewed	Budget review reports available	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing report gazetted by	May, 2021	July, 2022	March, 2023	March, 2024	March, 2025	March, 2026
Budget committee meetings organized	Number of Minutes available	3	3	4	4	4	4

District composite budget prepared	Composite budget approved by	30 <sup>th</sup> October	27 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Quarterly submission of action plan progress reports	Quarterly reports available	4	2	4	4	4	4
Quarterly composite budget reports prepared	Number of quarterly reports available	4	2	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonisation of data	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- ✓ Enhance public confidence in the justice delivery & administrative systems.
- ✓ Promote transparency and accountability.
- ✓ Enhance peace and security.

#### Budget Sub- Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of participatory local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF and DACF-RFG.

It is however hindered in its functions by lack of logistics, political undertones and inadequate funding.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at 3st August	2023	2024	2025	2026
General Assembly meetings organized	No. of minutes of General Assembly meetings	3	2	3	3	3	3
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	3	2	3	3	3	3

Urban/Area Council Staff training workshops organized	No of training reports	1	1	2	2	2	2
DISEC meetings organised	Number of minutes available	6	4	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Protocol services	
Security management	
Citizen participation in local governance	
Legislative enactment and oversight	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve Quality of Health Services Delivery Including Mental Health Services.
- ✓ Address equity gaps in the provision of quality social services.

### Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education, Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; Birth and Death Registration Services; and Environmental Health and Sanitation Services.

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### Budget Sub-Programme Objective

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve management of education service delivery.
- ✓ Improve quality of teaching and learning.

#### Budget Sub- Programme Description

The Education, Youth and Sports Services programme provides services that increase access to formal education from basic level to senior high school. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching and the development of sports amongst school going youth. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, organising inter-school sports competitions, amongst others.

Operations and Projects under the Sub Programme are funded by IGF, GoG, DACF-RFG, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub programme has fifty (50) officers at the District Education Directorate and two thousand, six hundred and eleven (2611) teachers in SHS/TVET and Basic Schools (both private and public schools).

Inadequate logistics for teaching, monitoring and supervision hamper service delivery. Also, dilapidated classroom blocks and huge deficit in school furniture affect the quality of teaching and learning.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at 3st August	2023	2024	2025	2026
Mock Examinations supported	Number of examinations		1	1	2	2	2	2
Needy But Brilliant Students supported	Number of students		20	11	40	40	40	40
Furniture supplied to schools	Number of furniture supplied		0	150	800	900	900	900
Classroom blocks constructed/renovated	Number of classroom blocks constructed		3	0	1	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development of youth, sports, and culture	Construction of 1 No. 3-Unit Classroom Block, Office and Store with 4-seater WC Toilet at Nkwantanan
Supervision and inspection of education service delivery	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
School feeding operations	Construction of 1 No. 3-Unit Classroom Block at Musunkwa
	Renovation of District Library and ICT Centre
	Construction of 1 No. 3-Unit Classroom Block at Amosima – Retention
	Construction of 1 No. 2 – Unit KG Block with Office and Store at Oboka
	Rehabilitation of Ansafuna D/A Primary and KG School Block

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### Budget Sub-Programme Objective

- ✓ Bridge the equity gaps in geographical access to health services.
- ✓ Improve efficiency in governance and management of the health system.
- ✓ Intensify prevention and control of non-communicable/communicable diseases.

#### Budget Sub- Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes (example: vaccinations and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, DACF-RFG, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are twenty-six (26) staff at the District Health Directorate, 283 nurses, 69 midwives, and 5 Doctors in the District.

Inadequate health infrastructural facilities is the main challenge of this sub programme.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Health facilities constructed	No. constructed	1	0	2	2	2	2
Incidence of HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes organized	2	2	5	5	5	5
Incidence of Malaria Prevented and Controlled	No. of Malaria prevention programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public health services	Retention on Construction of 1 No. Emergency Ward
District response initiative (DRI) on HIV/AIDS and Malaria	Conversion of Community Centre to Ambulance Bay
	Construction of 1 No. CHPS Compound at Batanyaa
	Completion of Nyanfeku Ekroful CHPS Compound
	Completion of 1 No. CHPS Compounds at Abaka
	Construction of 1 No. CHPS Compound at Old Ebu
	Drilling and Mechanisation of 1 No. boreholed with overhead storage tank at Papagya CHPS Compound

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

- ✓ Protect children against violence, abuse, trafficking and exploitation.
- ✓ Ensure capacity and skills development of youth with disabilities.
- ✓ Make social protection effective by targeting the poor and vulnerable.

#### Budget Sub- Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of nine (9). The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities educated on Gender Equity	No. of communities educated	30	35	40	50	65	70
Persons with disability registered in the District	Number of persons Registered	52	85	568	150	172	180
Persons with Disability Supported Financially	Number of persons supported	123	130	130	130	200	200
Sensitisation of public on civil rights and responsibilities	Number of communities involved	15	17	28	37	40	40
Day care centres in the district registered	Number of day-care centres registered and monitored	10	12	20	25	26	26
Sensitisation on effective child development carried out	Number of communities involved	15	25	25	35	55	60
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	973	973	1200	1300	1500	1700
Staff training organized	No. of training reports available	2	2	10	10	10	4
Women groups sensitized in home management and child care	Number of women sensitised	181	212	300	380	400	400
Communal labour initiatives promoted and supervised	Number of communities involved	65	56	56	70	76	85



Office Stationery Procured	No. of SRA reports	2	1	1	2	3	2
Community Groups trained in income generating activities	No. of training reports available	4	2	22	25	60	10

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	
Social intervention programmes	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

The sub programme is delivered by one (1) staff from Birth and Death Registry with funds from GoG transfers. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, inadequate sensitization amongst the citizenry on the importance of birth and death registration and untimely release of funds.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	45	56	60	70	80	90
Issuance of birth certificates	Number of birth certificate issued	2349	1461	1500	1700	1900	2000

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organisation	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### Budget Sub-Programme Objective

- ✓ Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ✓ Accelerate the provision of improved environmental sanitation facilities.
- ✓ Promote health and hygiene education in all water and sanitation programs

#### Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health and Sanitation. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning, leading the impound of stray animals, preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly Office and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DACF-RFG, GoG, and Donor Fund (eg. WASH Fund)

There are currently twenty-two (22) staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	2	2	2	2	2
Environmental Management Committee Meetings Organised	Number of minutes available	4	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	20	20	20	24	35	40
Disinfestation of public places	Number of exercises carried out	17	2	2	2	14	14
Desilting of public drains organized	Number of communities involved	2	2	2	2	4	4
Premises inspections intensified	Number of residential and institutional premises inspected	8725	1000	1000	1000	1350	1400
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercises organized	5	10	10	10	4	4
Capacity of environmental health staff built	Number of training reports available	5	5	3	3	3	3
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	3100	4000	4000	4000	4000	4000

Household provided with household litter bins	Number of households supplied with litter bins	100	100	100	100	50	50
Waste Management Equipment Procured	No. of equipment procured	50	50	50	50	50	50
Disposal of unclaimed bodies facilitated	Number of bodies	4	6	6	8	5	5
Procurement of Communal Refuse Containers	Number of containers	3	3	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public health services	Procurement 1No. Communal Refuse Container
	Rehabilitation of 1 No. Toilet in Abura Dunkwa
	Completion of 7 Seater and Construction of 5 seater Institutional Latrine

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- ✓ Promote spatially integrated and Orderly Development of Human Settlements.
- ✓ Promote resilient infrastructure development and maintenance, and basic service provision.
- ✓ Create enabling environment to accelerate rural growth and development.

### Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development Sub programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### Budget Sub-Programme Objective

- ✓ Design plans and proposals to help in the development of settlements in the District
- ✓ Assist in the monitoring and evaluation of infrastructural development in the District
- ✓ Maintain and sustain landscape beautification of built up and natural environment

#### Budget Sub- Programme Description

Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- 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 offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues in the District.



It has five (5) officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DACF-RFG, and GoG financing its operations.

Inadequate logistics, inadequate staffing, poor compliance from citizenry and untimely release of funds challenge the delivery of its responsibilities.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	6	8	10	12
Processing and approval of development applications undertaken	Number of applications processed	109	59	110	120	130	140
Preparation of local schemes	No of development layouts prepared	0	1	3	5	6	7
Staff training workshops organized	No. of training workshops & reports	0	1	2	2	2	2
Public education on the importance of trees	Number of communities involved	0	0	15	20	25	25
Tree planting exercise carried out in schools	No. of schools involved	4	30	50	70	80	90

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Parks and gardens operations	
Street naming and property addressing system	
Land use and spatial planning	
Internal management of organisation	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

- ✓ Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- ✓ Ensure value for money in engineering estimations in line with National Policy.

#### Budget Sub- Programme Description

This programme provides professional advice on all engineering matters and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District's annual composite action plan/budget; coordination of procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has seven (7) staff in three (3) main units: the Building Unit, Water and Sanitation Unit and Feeder Roads Unit.

Funding for this programme is mainly from GoG, DACF-RFG, DACF, and IGF. Inadequate staffing and inadequate and untimely release of funds however hinder its service delivery.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projection			
		2021	2022 as at August	2023	2024	2025	2026
Training of Entity committee members organized	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	2	1	12	12	12	12
Ongoing Projects inspected by Works Department	No. of inspections undertaken per project monthly	12	12	12	12	12	12
Feeder Roads maintained	Km of spot improvements	15	9	10	10	10	10
Community Initiated projects financially supported	No. of Self Help Projects supported	5	5	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	0	7	10	10	10
Construction of boreholes/water systems	No. constructed	3	1	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol services	Maintenance of Assembly Residential Buildings
Internal management of the organisation	Maintenance of Assembly Office Buildings
	Support for Community Initiated Project
	Rural Electrification/Supply of Street Lights
	Extension of Electricity to Newly Developed Areas
	Spot improvement/reshaping of feeder roads
	Upgrading of 550m Alebe Road in Abura Dunkwa
	Construction of 406m (600mm diameter) U drain in Abura Dunkwa

	Construction of 249m (450mm diameter) U drain at Asebu
	Construction of Drains at Brafoyaw and Greenhill
	Extension of Electricity to Ayeldu (12 poles)
	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes in selected communities

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- ✓ Expand Opportunities for Job Creation.
- ✓ Mainstream local economic development (LED) for growth and employment creation.
- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.

### Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It helps to create an enabling environment for agriculture improvement/development and the thriving of MSMSEs.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### Budget Sub-Programme Objective

- ✓ Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ✓ Improve efficiency and competitiveness of MSMSEs.
- ✓ Develop competitive MSMSEs and creative arts industry.

#### Budget Sub- Programme Description

The sub programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, facilitates the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donors Funds.

Beneficiaries of this sub-programme include organized groups (mostly youth groups, women groups, and individuals in similar trade), Agribusiness Entrepreneurs, Artisans, MSMSEs, NGOs, amongst others. There are 2 staff in the sub programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are amongst major challenges of this sub-programme.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	3	2	7	7	7	5
Technical Skills training workshop organized	Number of proprietors trained	0	0	20	20	30	20
Self-employed trained in administration and financial management	Number of businesses involved	50	1	70	70	80	50
Business counselling organized	Number of Clients	30	40	50	50	50	100
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills training programmes	0	0	50	50	50	10
SMEs registered	Number of SMEs registered	220	12	50	50	50	150
SMEs assisted to access loans	Number of clients assisted	15	0	93	100	50	50
Clients Monitored and Supervised	Number of Clients	250	70	360	360	300	400
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Completion of Market at Asebu
Support to Traditional Authorities	
Trade Development and Promotion	
Development and Promotion of Tourism Potentials	



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### Budget Sub-Programme Objective

- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.
- ✓ Promote the development of selected cash crops.
- ✓ Promote livestock and poultry development for food security and job creation.

#### Budget Sub- Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, GoG, and Donor Fund (particularly MAG).

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of sixteen (16).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transportation for extension officers, lack of agriculture machinery & equipment, inadequate/ poor timing of fund releases, unpredictable weather conditions, amongst others.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	150	144	500	500	1000	1000
Demonstration farms/Nurseries established	Number of farms	21	10	20	30	30	30
Public education on nutrition organized	Number of programmes	3	6	20	20	35	30
Training workshops for staff organised	Number of staff trained	7	10	18	18	18	30

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Agriculture research and demonstrations farms	
Extension Services	
Internal Management of the Organisation	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- ✓ Promote proactive planning to prevent and mitigate disasters.
- ✓ Reduce vulnerability to climate-related events disasters.

### Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The District Office of National Disaster Management Organisation, with staff strength of twenty three (23), helps to prevent and manage disaster in the District.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- ✓ Mitigate the impact of climate variability and change.
- ✓ Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

#### Budget Sub- Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges of this sub programme are apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, and inadequate funding.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	10	7	12	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	12	8	10	10	12	12
Inspection of properties for environmental safeguards	No. of properties inspected	16	12	24	24	24	24

Public Education on Fire Disaster	Number reports of durbars held	2	1	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	4	2	16	16	16	12

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,036,212		
130201 17.1 strengthen domestic resource mob.	9,817,924	0		
150101 Enhance business enabling environment	0	71,980		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	860,754		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	89,794		
300103 6.2 Sanitation for all and no open defecation by 2030	0	766,718		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	149,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	174,000		
390202 11.2 Improve transport and road safety	0	1,174,508		
410101 Deepen political and administrative decentralisation	0	527,889		
410201 Improve decentralised planning	0	43,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	14,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	47,116		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	989,599		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	64,000		
520301 17.3 Mobilize addnal financial resources for dev.	0	70,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	892,761		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	240,000		
580102 1.1 Eradicate extreme poverty	0	449,500		
640101 Improve human capital development and management	0	157,091		
<b>Grand Total ¢</b>	<b>9,817,924</b>	<b>9,817,924</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>190 01 01 001 24</b>		<b>9,817,923.52</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,817,923.52</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001 External Fund Sources				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	9,287,923.52	0.00	0.00	-9,287,923.52
1331001	Central Government - GOG Paid Salaries	2,864,790.42	0.00	0.00	-2,864,790.42
1331002	DACF - Assembly	4,723,301.95	0.00	0.00	-4,723,301.95
1331003	DACF - MP	500,000.00	0.00	0.00	-500,000.00
1331008	Other Donors Support Transfers	52,294.00	0.00	0.00	-52,294.00
1331009	Goods and Services- Decentralised Department	56,000.08	0.00	0.00	-56,000.08
1331011	District Development Facility	1,091,537.07	0.00	0.00	-1,091,537.07
<i>Output</i>	0002 Rates				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	110,000.00	0.00	0.00	-110,000.00
1412022	Property Rate	110,000.00	0.00	0.00	-110,000.00
<i>Output</i>	0003 Land				
	<b>Sales of goods and services</b>	130,000.00	0.00	0.00	-130,000.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422155	Registration fee	10,000.00	0.00	0.00	-10,000.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	-100,000.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	-15,000.00
<i>Output</i>	0004 Rent				
	<b>Property income [GFS]</b>	20,000.00	0.00	0.00	-20,000.00
1415058	Rent of Properties(Leasing)	20,000.00	0.00	0.00	-20,000.00
<i>Output</i>	0005 Licenses				
	<b>Sales of goods and services</b>	120,000.00	0.00	0.00	-120,000.00
1422002	Herbalist License	600.00	0.00	0.00	-600.00
1422003	Hawkers License	500.00	0.00	0.00	-500.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	-4,000.00
1422007	Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	10,000.00	0.00	0.00	-10,000.00
1422012	Kiosk License	500.00	0.00	0.00	-500.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	-3,500.00
1422016	Lottery Business	500.00	0.00	0.00	-500.00
1422017	Hotel Services	3,000.00	0.00	0.00	-3,000.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	-3,500.00
1422023	Communication Sevices	1,200.00	0.00	0.00	-1,200.00
1422033	Stores	30,000.00	0.00	0.00	-30,000.00



**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>
1422036	Petrochemical Companies	4,000.00	0.00	0.00	-4,000.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	-1,000.00
1422041	Taxi Licences	15,000.00	0.00	0.00	-15,000.00
1422044	Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051	Millers	1,300.00	0.00	0.00	-1,300.00
1422052	Mechanics & Repairers	1,200.00	0.00	0.00	-1,200.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	-1,000.00
1422057	Private Schools	1,300.00	0.00	0.00	-1,300.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	-3,500.00
1422071	Business Providers	27,000.00	0.00	0.00	-27,000.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	-2,000.00
1423280	Carpentry and Joinry Services	400.00	0.00	0.00	-400.00
<i>Output</i>	0006 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	120,000.00	0.00	0.00	-120,000.00
1423001	Markets Tolls	24,000.00	0.00	0.00	-24,000.00
1423006	Burial Fees	22,000.00	0.00	0.00	-22,000.00
1423011	Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423018	Loading Fees	25,000.00	0.00	0.00	-25,000.00
1423078	Business registration	15,000.00	0.00	0.00	-15,000.00
1423086	Vehicle Stickers for Embossment	4,000.00	0.00	0.00	-4,000.00
1423464	Sale of Health Forms	20,000.00	0.00	0.00	-20,000.00
1423527	Tender Documents	8,000.00	0.00	0.00	-8,000.00
<i>Output</i>	0007 Fines, Penalties & Forfeits				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	30,000.00	0.00	0.00	-30,000.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	-10,000.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
<i>Output</i>	0008 Miscellaneous revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		9,817,923.52	0.00	0.00	-9,817,923.52

## 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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,817,924	9,848,286	9,916,103
<b>Management and Administration</b>	0	0	0	2,460,441	2,476,925	2,485,045
	0	0	0	1,489,038	1,503,809	1,503,929
	0	0	0	361,500	363,214	365,115
	0	0	0	50,000	50,000	50,500
	0	0	0	514,043	514,043	519,184
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,661,500	3,667,985	3,698,115
	0	0	0	658,423	664,907	665,007
	0	0	0	40,500	40,500	40,905
	0	0	0	60,000	60,000	60,600
	0	0	0	2,462,108	2,462,108	2,486,729
	0	0	0	440,470	440,470	444,875
<b>Infrastructure Delivery and Management</b>	0	0	0	2,711,644	2,714,518	2,738,760
	0	0	0	309,381	312,255	312,475
	0	0	0	110,000	110,000	111,100
	0	0	0	350,000	350,000	353,500
	0	0	0	1,317,054	1,317,054	1,330,225
	0	0	0	20,000	20,000	20,200
	0	0	0	605,208	605,208	611,260
<b>Economic Development</b>	0	0	0	810,339	814,858	818,442
	0	0	0	463,948	468,467	468,587
	0	0	0	14,000	14,000	14,140
	0	0	0	40,000	40,000	40,400
	0	0	0	260,096	260,096	262,697
	0	0	0	32,294	32,294	32,617
<b>Environmental and Sanitation Management</b>	0	0	0	174,000	174,000	175,740
	0	0	0	4,000	4,000	4,040
	0	0	0	170,000	170,000	171,700
<b>Grand Total</b>	0	0	0	9,817,924	9,848,286	9,916,103

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,817,924	9,848,286	9,916,103
<b>Management and Administration</b>	0	0	0	2,460,441	2,476,925	2,485,045
<b>SP1.1: General Administration</b>	0	0	0	1,875,843	1,890,003	1,894,602
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,415,961	1,430,121	1,430,121
211 Wages and salaries [GFS]	0	0	0	1,402,636	1,416,663	1,416,663
21110 Established Position	0	0	0	1,276,539	1,289,304	1,289,304
21111 Wages and salaries in cash [GFS]	0	0	0	104,897	105,946	105,946
21112 Wages and salaries in cash [GFS]	0	0	0	21,200	21,412	21,412
212 Social contributions [GFS]	0	0	0	13,325	13,458	13,458
21210 Actual social contributions [GFS]	0	0	0	13,325	13,458	13,458
<b>22 Use of goods and services</b>	0	0	0	401,882	401,882	405,901
221 Use of goods and services	0	0	0	401,882	401,882	405,901
22101 Materials - Office Supplies	0	0	0	87,500	87,500	88,375
22102 Utilities	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	130,482	130,482	131,787
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	135,500	135,500	136,855
<b>28 Other expense</b>	0	0	0	58,000	58,000	58,580
282 Miscellaneous other expense	0	0	0	58,000	58,000	58,580
28210 General Expenses	0	0	0	58,000	58,000	58,580
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	241,533	243,249	243,949
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,533	173,249	173,249
211 Wages and salaries [GFS]	0	0	0	171,533	173,249	173,249
21110 Established Position	0	0	0	139,533	140,929	140,929
21111 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	57,000	57,000	57,570
<b>22 Use of goods and services</b>	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22109 Special Services	0	0	0	8,000	8,000	8,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP1.4: Legislative Oversight</b>	0	0	0	68,007	68,007	68,687
<b>22 Use of goods and services</b>	0	0	0	64,007	64,007	64,647
221 Use of goods and services	0	0	0	64,007	64,007	64,647
22107 Training - Seminars - Conferences	0	0	0	64,007	64,007	64,647
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>SP1.5: Human Resource Management</b>	0	0	0	218,057	218,667	220,238
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,966	61,576	61,576
211 Wages and salaries [GFS]	0	0	0	60,966	61,576	61,576
21110 Established Position	0	0	0	60,966	61,576	61,576
<b>22 Use of goods and services</b>	0	0	0	153,091	153,091	154,622
221 Use of goods and services	0	0	0	153,091	153,091	154,622
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	143,891	143,891	145,330
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>Social Services Delivery</b>	0	0	0	3,661,500	3,667,985	3,698,115
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	989,599	989,599	999,495
<b>22 Use of goods and services</b>	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	157,507	157,507	159,082
282 Miscellaneous other expense	0	0	0	157,507	157,507	159,082
28210 General Expenses	0	0	0	157,507	157,507	159,082
<b>31 Non Financial Assets</b>	0	0	0	785,592	785,592	793,448
311 Fixed assets	0	0	0	785,592	785,592	793,448
31112 Nonresidential buildings	0	0	0	537,592	537,592	542,968
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,273,148	1,276,951	1,285,879
<b>21 Compensation of employees [GFS]</b>	0	0	0	380,387	384,191	384,191
211 Wages and salaries [GFS]	0	0	0	380,387	384,191	384,191
21110 Established Position	0	0	0	380,387	384,191	384,191

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	59,518	59,518	60,114
221 Use of goods and services	0	0	0	59,518	59,518	60,114
22105 Travel - Transport	0	0	0	27,502	27,502	27,777
22107 Training - Seminars - Conferences	0	0	0	32,017	32,017	32,337
<b>28 Other expense</b>	0	0	0	38,500	38,500	38,885
282 Miscellaneous other expense	0	0	0	38,500	38,500	38,885
28210 General Expenses	0	0	0	38,500	38,500	38,885
<b>31 Non Financial Assets</b>	0	0	0	794,743	794,743	802,690
311 Fixed assets	0	0	0	794,743	794,743	802,690
31112 Nonresidential buildings	0	0	0	749,743	749,743	757,240
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	632,036	634,716	638,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	268,036	270,716	270,716
211 Wages and salaries [GFS]	0	0	0	268,036	270,716	270,716
21110 Established Position	0	0	0	268,036	270,716	270,716
<b>22 Use of goods and services</b>	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	83,500	83,500	84,335
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	766,718	766,718	774,385
<b>22 Use of goods and services</b>	0	0	0	302,125	302,125	305,146
221 Use of goods and services	0	0	0	302,125	302,125	305,146
22101 Materials - Office Supplies	0	0	0	268,125	268,125	270,806
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	0	0	0	326,575	326,575	329,841
282 Miscellaneous other expense	0	0	0	326,575	326,575	329,841
28210 General Expenses	0	0	0	326,575	326,575	329,841
<b>31 Non Financial Assets</b>	0	0	0	138,018	138,018	139,398
311 Fixed assets	0	0	0	138,018	138,018	139,398
31113 Other structures	0	0	0	118,018	118,018	119,198
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,711,644	2,714,518	2,738,760
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	260,932	262,051	263,541
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,932	113,051	113,051
211 Wages and salaries [GFS]	0	0	0	111,932	113,051	113,051
21110 Established Position	0	0	0	111,932	113,051	113,051

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,450,712	2,452,467	2,475,219
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,449	177,204	177,204
211 Wages and salaries [GFS]	0	0	0	175,449	177,204	177,204
21110 Established Position	0	0	0	175,449	177,204	177,204
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	326,018	326,018	329,278
282 Miscellaneous other expense	0	0	0	326,018	326,018	329,278
28210 General Expenses	0	0	0	326,018	326,018	329,278
<b>31 Non Financial Assets</b>	0	0	0	1,893,244	1,893,244	1,912,177
311 Fixed assets	0	0	0	1,893,244	1,893,244	1,912,177
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	72,036	72,036	72,757
31113 Other structures	0	0	0	1,154,508	1,154,508	1,166,053
31131 Infrastructure Assets	0	0	0	426,700	426,700	430,967
<b>Economic Development</b>	0	0	0	810,339	814,858	818,442
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	119,096	119,096	120,287
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
<b>28 Other expense</b>	0	0	0	57,116	57,116	57,687
282 Miscellaneous other expense	0	0	0	57,116	57,116	57,687
28210 General Expenses	0	0	0	57,116	57,116	57,687
<b>31 Non Financial Assets</b>	0	0	0	10,980	10,980	11,090
311 Fixed assets	0	0	0	10,980	10,980	11,090
31113 Other structures	0	0	0	10,980	10,980	11,090
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	691,242	695,762	698,155
<b>21 Compensation of employees [GFS]</b>	0	0	0	451,948	456,467	456,467
211 Wages and salaries [GFS]	0	0	0	451,948	456,467	456,467
21110 Established Position	0	0	0	451,948	456,467	456,467

## 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>
<b>22 Use of goods and services</b>	0	0	0	239,294	239,294	241,687
221 Use of goods and services	0	0	0	239,294	239,294	241,687
22101 Materials - Office Supplies	0	0	0	26,600	26,600	26,866
22102 Utilities	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	63,294	63,294	63,927
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	300	300	303
<b>Environmental and Sanitation Management</b>	0	0	0	174,000	174,000	175,740
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	174,000	174,000	175,740
<b>22 Use of goods and services</b>	0	0	0	174,000	174,000	175,740
221 Use of goods and services	0	0	0	174,000	174,000	175,740
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	170,000	170,000	171,700
<b>Grand Total</b>	0	0	0	9,817,924	9,848,286	9,916,103

**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	
Abura /Asebu/Kwamankese District - Abura Dunkwa	2,864,790	2,788,403	2,490,899	8,144,092	171,422	272,578	86,000	530,000	0	0	0	98,153	1,045,678	1,143,831	9,817,924
Management and Administration	1,477,038	576,043	0	2,053,082	171,422	190,078	0	361,500	0	0	0	45,859	0	45,859	2,460,441
Central Administration	1,223,281	439,007	0	1,662,289	139,422	131,882	0	271,304	0	0	0	0	0	0	1,933,593
Administration (Assembly Office)	1,223,281	439,007	0	1,662,289	139,422	131,882	0	271,304	0	0	0	0	0	0	1,933,593
Finance	139,533	40,000	0	179,533	32,000	30,000	0	62,000	0	0	0	0	0	0	241,533
	139,533	40,000	0	179,533	32,000	30,000	0	62,000	0	0	0	0	0	0	241,533
Human Resource	60,966	87,036	0	148,002	0	24,196	0	24,196	0	0	0	45,859	0	45,859	218,057
Human Resource	60,966	87,036	0	148,002	0	24,196	0	24,196	0	0	0	45,859	0	45,859	218,057
Statistics	53,258	10,000	0	63,258	0	4,000	0	4,000	0	0	0	0	0	0	67,258
Statistics	53,258	10,000	0	63,258	0	4,000	0	4,000	0	0	0	0	0	0	67,258
Social Services Delivery	648,423	1,254,226	1,277,882	3,180,530	0	40,500	0	40,500	0	0	0	0	440,470	440,470	3,661,500
Education, Youth and Sports	0	199,007	390,122	589,129	0	5,000	0	5,000	0	0	0	0	395,470	395,470	989,599
Education	0	199,007	390,122	589,129	0	5,000	0	5,000	0	0	0	0	395,470	395,470	989,599
Health	380,387	695,218	887,761	1,963,366	0	31,500	0	31,500	0	0	0	0	45,000	45,000	2,039,866
Environmental Health Unit	380,387	602,200	138,018	1,120,605	0	26,500	0	26,500	0	0	0	0	0	0	1,147,105
Hospital services	0	93,018	749,743	842,761	0	5,000	0	5,000	0	0	0	0	45,000	45,000	892,761
Social Welfare & Community Development	268,036	360,000	0	628,036	0	4,000	0	4,000	0	0	0	0	0	0	632,036
Social Welfare	268,036	360,000	0	628,036	0	4,000	0	4,000	0	0	0	0	0	0	632,036
Infrastructure Delivery and Management	287,381	487,018	1,202,036	1,976,436	0	24,000	86,000	110,000	0	0	0	20,000	605,208	625,208	2,711,644
Physical Planning	111,932	145,000	0	256,932	0	4,000	0	4,000	0	0	0	0	0	0	260,932
Town and Country Planning	111,932	145,000	0	256,932	0	4,000	0	4,000	0	0	0	0	0	0	260,932
Works	175,449	342,018	1,202,036	1,719,504	0	20,000	86,000	106,000	0	0	0	20,000	605,208	625,208	2,450,712
Public Works	175,449	322,018	412,036	909,504	0	20,000	20,000	40,000	0	0	0	0	86,700	86,700	1,036,204
Water	0	0	200,000	200,000	0	0	20,000	20,000	0	0	0	20,000	0	20,000	240,000
Feeder Roads	0	20,000	590,000	610,000	0	0	46,000	46,000	0	0	0	0	518,508	518,508	1,174,508
Economic Development	451,948	301,116	10,980	764,044	0	14,000	0	14,000	0	0	0	32,294	0	32,294	810,339
Agriculture	451,948	197,000	0	648,948	0	10,000	0	10,000	0	0	0	32,294	0	32,294	691,242



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	451,948	197,000	0	648,948	0	10,000	0	10,000	0	0	0	32,294	0	32,294	691,242
Trade, Industry and Tourism	0	104,116	10,980	115,096	0	4,000	0	4,000	0	0	0	0	0	0	119,096
Trade	0	60,000	10,980	70,980	0	1,000	0	1,000	0	0	0	0	0	0	71,980
Tourism	0	44,116	0	44,116	0	3,000	0	3,000	0	0	0	0	0	0	47,116
Environmental and Sanitation Management	0	170,000	0	170,000	0	4,000	0	4,000	0	0	0	0	0	0	174,000
Disaster Prevention	0	170,000	0	170,000	0	4,000	0	4,000	0	0	0	0	0	0	174,000
	0	170,000	0	170,000	0	4,000	0	4,000	0	0	0	0	0	0	174,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,223,281
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>1,223,281</b>
Objective	000000	Compensation of Employees					1,223,281
Program	91001	Management and Administration					1,223,281
Sub-Program	91001001	SP1.1: General Administration					1,223,281
Operation	000000		0.0	0.0	0.0		1,223,281
Wages and salaries [GFS]							1,223,281
	2111001	Established Post					1,223,281

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>271,304</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>139,422</b>
Objective	000000	Compensation of Employees					<b>139,422</b>
Program	91001	Management and Administration					<b>139,422</b>
Sub-Program	91001001	SP1.1: General Administration					<b>139,422</b>
Operation	000000		0.0	0.0	0.0		<b>139,422</b>
Wages and salaries [GFS]							<b>126,097</b>
2111102 Monthly paid and casual labour							<b>102,497</b>
2111106 Limited Engagements							<b>2,400</b>
2111238 Overtime Allowance							<b>1,200</b>
2111243 Transfer Grants							<b>20,000</b>
Social contributions [GFS]							<b>13,325</b>
2121001 13 Percent SSF Contribution							<b>13,325</b>
<b>Use of goods and services</b>							<b>119,882</b>
Objective	410101	Deepen political and administrative decentralisation					<b>116,882</b>
Program	91001	Management and Administration					<b>116,882</b>
Sub-Program	91001001	SP1.1: General Administration					<b>116,882</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>2,500</b>
Use of goods and services							<b>2,500</b>
2210902 Official Celebrations							<b>2,500</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		<b>86,900</b>
Use of goods and services							<b>86,900</b>
2210101 Printed Material and Stationery							<b>2,500</b>
2210102 Office Facilities, Supplies and Accessories							<b>6,000</b>
2210103 Refreshment Items							<b>4,000</b>
2210201 Electricity charges							<b>5,000</b>
2210202 Water							<b>4,000</b>
2210203 Telecommunications							<b>3,000</b>
2210204 Postal Charges							<b>500</b>
2210401 Office Accommodations							<b>2,400</b>
2210404 Hotel Accommodations							<b>3,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>30,000</b>
2210511 Local travel cost							<b>10,000</b>
2210602 Repairs of Residential Buildings							<b>3,000</b>
2210603 Repairs of Office Buildings							<b>3,000</b>
2210604 Maintenance of Furniture and Fixtures							<b>500</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>20,482</b>
Use of goods and services							<b>20,482</b>
2210113 Feeding Cost							<b>5,000</b>
2210509 Other Travel and Transportation							<b>5,482</b>
2210904 Substructure Allowances							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210909 Operational Enhancement Expenses						3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Objective	410201	Improve decentralised planning				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210909 Operational Enhancement Expenses						2,000
<b>Other expense</b>						<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821009 Donations						8,000
Sub-Program	91001004	SP1.4: Legislative Oversight				4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821007 Court Expenses						4,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa Central Administration Administration (Assembly Office) Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Other expense</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

**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>				389,007
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration Administration (Assembly Office)_ Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

							Use of goods and services	381,007
Objective	410101	Deepen political and administrative decentralisation						349,007
Program	91001	Management and Administration						349,007
Sub-Program	91001001	SP1.1: General Administration						285,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			70,000
Use of goods and services								70,000
2210902 Official Celebrations								70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			95,000
Use of goods and services								95,000
2210102 Office Facilities, Supplies and Accessories								45,000
2210505 Running Cost - Official Vehicles								50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			70,000
Use of goods and services								70,000
2210113 Feeding Cost								15,000
2210509 Other Travel and Transportation								15,000
2210905 Assembly Members Sittings All								40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210114 Rations								10,000
2210503 Fuel and Lubricants - Official Vehicles								10,000
2210909 Operational Enhancement Expenses								10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			20,000
Use of goods and services								20,000
2210711 Public Education and Sensitization								20,000
Sub-Program	91001004	SP1.4: Legislative Oversight						64,007
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			64,007
Use of goods and services								64,007
2210709 Seminars/Conferences/Workshops - Domestic								24,007
2210710 Staff Development								40,000
Objective	410201	Improve decentralised planning						32,000
Program	91001	Management and Administration						32,000
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
2210113 Feeding Cost								4,000
2210404 Hotel Accommodations								4,000
2210503 Fuel and Lubricants - Official Vehicles								5,000
2210511 Local travel cost								6,000

**Abura /Asebu/Kwamankese District - Abura Dunkwa**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210711	Public Education and Sensitization								7,000
	2210904	Substructure Allowances								6,000
									<b>Other expense</b>	<b>8,000</b>
Objective	410201	Improve decentralised planning								8,000
Program	91001	Management and Administration								8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								8,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0			8,000
		Miscellaneous other expense								8,000
	2821010	Contributions								8,000
									<b>Total Cost Centre</b>	<b>1,933,593</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	139,533
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>139,533</b>
Objective	000000	Compensation of Employees					139,533
Program	91001	Management and Administration					139,533
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					139,533
Operation	000000		0.0	0.0	0.0		139,533
Wages and salaries [GFS]							139,533
	2111001	Established Post					139,533

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<b>Total By Fund Source</b> 62,000		
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Compensation of employees [GFS]</b>				<b>32,000</b>		
Objective	000000	Compensation of Employees		32,000		
Program	91001	Management and Administration		32,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		32,000		
Operation	000000	0.0	0.0	0.0	32,000	
Wages and salaries [GFS]				32,000		
2111106 Limited Engagements				32,000		
<b>Use of goods and services</b>				<b>30,000</b>		
Objective	520301	17.3 Mobilize addnal financial resources for dev.		30,000		
Program	91001	Management and Administration		30,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000		
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210511 Local travel cost				5,000		
2211101 Bank Charges				5,000		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,000
Use of goods and services				7,000		
2210904 Substructure Allowances				7,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	13,000
Use of goods and services				13,000		
2210503 Fuel and Lubricants - Official Vehicles				5,000		
2210511 Local travel cost				5,000		
2210605 Maintenance of Machinery and Plant				3,000		



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>40,000</b>
Program	91001	Management and Administration					<b>40,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>40,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210622 Maintenance of Computer Software							<b>10,000</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210509 Other Travel and Transportation							<b>3,000</b>
2210708 Refreshments							<b>4,000</b>
2210904 Substructure Allowances							<b>13,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210511 Local travel cost							<b>10,000</b>
<b>Total Cost Centre</b>							<b>241,533</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	5,000	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			<b>Use of goods and services</b>		<b>1,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500	
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	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	500
Use of goods and services					500	
2210511 Local travel cost					500	

			<b>Other expense</b>		<b>3,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,500	
Program	91006	Social Services Delivery			3,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,500
Miscellaneous other expense					3,500	
2821009 Donations					500	
2821019 Scholarship and Bursaries					3,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	50,000	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			<b>Other expense</b>		<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

**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>				539,129
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Use of goods and services** 45,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 45,000

Program 91006 Social Services Delivery 45,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 45,000

Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210113 Feeding Cost 4,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210904 Substructure Allowances 4,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210402 Residential Accommodations 20,000

2210511 Local travel cost 10,000

**Other expense** 104,007

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 104,007

Program 91006 Social Services Delivery 104,007

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 104,007

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 84,007

Miscellaneous other expense 84,007

2821008 Awards and Rewards 10,000

2821009 Donations 10,000

2821019 Scholarship and Bursaries 64,007

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821009 Donations 20,000

**Non Financial Assets** 390,122

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 390,122

Program 91006 Social Services Delivery 390,122

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 390,122

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 390,122

Fixed assets 390,122

3111256 WIP - School Buildings 142,122

3112208 Computers and Accessories 8,000

3113108 Furniture and Fittings 240,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>395,470</b>
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Non Financial Assets</b>						<b>395,470</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>395,470</b>
Program	91006	Social Services Delivery					<b>395,470</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>395,470</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>395,470</b>	
Fixed assets						<b>395,470</b>	
	3111205	School Buildings					<b>313,000</b>
	3111256	WIP - School Buildings					<b>82,470</b>
<b>Total Cost Centre</b>						<b>989,599</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	380,387
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health Environmental Health Unit_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	380,387
Objective	000000	Compensation of Employees		380,387
Program	91006	Social Services Delivery		380,387
Sub-Program	91006002	SP2.2 Public Health Services and Management		380,387
Operation	000000		0.0 0.0 0.0	380,387

Wages and salaries [GFS]			380,387
2111001	Established Post		380,387

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	26,500
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health Environmental Health Unit_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	26,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		26,500
Program	91006	Social Services Delivery		26,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		26,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	26,500

Use of goods and services			26,500
2210103	Refreshment Items		6,500
2210205	Sanitation Charges		10,000
2210511	Local travel cost		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>740,218</b>
Function Code	70740	Public health services					
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health Environmental Health Unit_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>275,625</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>275,625</b>
Program	91006	Social Services Delivery					<b>275,625</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>275,625</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>275,625</b>
Use of goods and services							<b>275,625</b>
2210116 Chemicals and Consumables							<b>261,625</b>
2210511 Local travel cost							<b>14,000</b>
<b>Other expense</b>							<b>326,575</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>326,575</b>
Program	91006	Social Services Delivery					<b>326,575</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>326,575</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>326,575</b>
Miscellaneous other expense							<b>326,575</b>
2821017 Refuse Lifting Expenses							<b>326,575</b>
<b>Non Financial Assets</b>							<b>138,018</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>138,018</b>
Program	91006	Social Services Delivery					<b>138,018</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>138,018</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>138,018</b>
Fixed assets							<b>138,018</b>
3111303 Toilets							<b>118,018</b>
3112206 Plant and Machinery							<b>20,000</b>
<b>Total Cost Centre</b>							<b>1,147,105</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				<b>Use of goods and services</b>	<b>1,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210511 Local travel cost					1,500	

				<b>Other expense</b>	<b>3,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,500	
Program	91006	Social Services Delivery			3,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,500
Miscellaneous other expense					3,500	
2821009 Donations					3,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				<b>Other expense</b>	<b>10,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821009 Donations					10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				832,761
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

**Use of goods and services** 58,018

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					58,018
Program	91006	Social Services Delivery					58,018
Sub-Program	91006002	SP2.2 Public Health Services and Management					58,018
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		38,018

Use of goods and services							38,018
	2210511	Local travel cost					16,002
	2210711	Public Education and Sensitization					22,017

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

**Other expense** 25,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
	2821009	Donations					25,000

**Non Financial Assets** 749,743

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					749,743
Program	91006	Social Services Delivery					749,743
Sub-Program	91006002	SP2.2 Public Health Services and Management					749,743
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		749,743

Fixed assets							749,743
	3111207	Health Centres					600,000
	3111253	WIP - Health Centres					149,743



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Non Financial Assets</b>						<b>45,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>45,000</b>
Program	91006	Social Services Delivery					<b>45,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>45,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>45,000</b>	
Fixed assets						<b>45,000</b>	
3113110 Water Systems						<b>45,000</b>	
<b>Total Cost Centre</b>						<b>892,761</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	463,948		
Function Code	70421	Agriculture cs							
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central							
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa							
<b>Compensation of employees [GFS]</b>							<b>451,948</b>		
Objective	000000	Compensation of Employees					451,948		
Program	91008	Economic Development					451,948		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					451,948		
Operation	000000		0.0	0.0	0.0		451,948		
Wages and salaries [GFS]							451,948		
	2111001	Established Post					451,948		
<b>Use of goods and services</b>							<b>12,000</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					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	12,000
Use of goods and services							12,000		
	2210101	Printed Material and Stationery					500		
	2210102	Office Facilities, Supplies and Accessories					1,100		
	2210201	Electricity charges					1,100		
	2210502	Maintenance and Repairs - Official Vehicles					3,000		
	2210503	Fuel and Lubricants - Official Vehicles					2,500		
	2210505	Running Cost - Official Vehicles					1,000		
	2210511	Local travel cost					1,500		
	2210603	Repairs of Office Buildings					1,000		
	2211101	Bank Charges					300		

**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>					10,000
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						7,000
Program	91008	Economic Development						7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			7,000

Use of goods and services								7,000
	2210509	Other Travel and Transportation						3,000
	2210602	Repairs of Residential Buildings						2,000
	2210603	Repairs of Office Buildings						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						1,000

Objective	580102	1.1 Eradicate extreme poverty						3,000
Program	91008	Economic Development						3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0			3,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>185,000</b>
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>185,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>55,000</b>
Program	91008	Economic Development						<b>55,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>55,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>55,000</b>	
Objective	580102	1.1 Eradicate extreme poverty						<b>130,000</b>
Program	91008	Economic Development						<b>130,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>130,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>130,000</b>
Use of goods and services							<b>130,000</b>	
2210116 Chemicals and Consumables							<b>15,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>5,000</b>	
2210121 Clothing and Uniform							<b>5,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>	
2210511 Local travel cost							<b>15,000</b>	
2210708 Refreshments							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
2210902 Official Celebrations							<b>70,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>32,294</b>	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>32,294</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>15,794</b>	
Program	91008	Economic Development					<b>15,794</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>15,794</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>7,794</b>
Use of goods and services							<b>7,794</b>	
2210505 Running Cost - Official Vehicles							<b>7,794</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					<b>16,500</b>	
Program	91008	Economic Development					<b>16,500</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>16,500</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>16,500</b>
Use of goods and services							<b>16,500</b>	
2210511 Local travel cost							<b>16,500</b>	
<b>Total Cost Centre</b>							<b>691,242</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	121,932
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	111,932
Objective	000000	Compensation of Employees		111,932
Program	91007	Infrastructure Delivery and Management		111,932
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		111,932
Operation	000000		0.0 0.0 0.0	111,932
Wages and salaries [GFS]				111,932
2111001 Established Post				111,932

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				9,000
2210511 Local travel cost				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Physical Planning_Town and Country Planning_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	135,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>95,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					95,000
Program	91007	Infrastructure Delivery and Management					95,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					95,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	45,000
Use of goods and services							45,000
	2210101	Printed Material and Stationery					5,000
	2210113	Feeding Cost					5,000
	2210511	Local travel cost					15,000
	2210904	Substructure Allowances					20,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	50,000
Use of goods and services							50,000
	2210509	Other Travel and Transportation					10,000
	2210711	Public Education and Sensitization					40,000
<b>Other expense</b>							<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
	2821018	Civic Numbering/Street Naming					40,000
<b>Total Cost Centre</b>							<b>260,932</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	71040	Family and children		<b>278,036</b>	
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Compensation of employees [GFS]</b>				<b>268,036</b>	
Objective	000000	Compensation of Employees		<b>268,036</b>	
Program	91006	Social Services Delivery		<b>268,036</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>268,036</b>	
Operation	000000	0.0	0.0	0.0	<b>268,036</b>
Wages and salaries [GFS]				<b>268,036</b>	
2111001 Established Post				<b>268,036</b>	
<b>Use of goods and services</b>				<b>10,000</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		<b>10,000</b>	
Program	91006	Social Services Delivery		<b>10,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		<b>4,700</b>	
Use of goods and services				<b>4,700</b>	
2210102 Office Facilities, Supplies and Accessories				<b>2,500</b>	
2210511 Local travel cost				<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,200</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming		<b>4,000</b>	
Use of goods and services				<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic				<b>4,000</b>	
Operation	910604	910604 - Child right promotion and protection		<b>1,300</b>	
Use of goods and services				<b>1,300</b>	
2210709 Seminars/Conferences/Workshops - Domestic				<b>1,300</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>4,000</b>
Function Code	71040	Family and children						
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						<b>4,000</b>
Program	91006	Social Services Delivery						<b>4,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>4,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210511 Local travel cost							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>350,000</b>
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210509 Other Travel and Transportation							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210904 Substructure Allowances							<b>5,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210511 Local travel cost							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210511 Local travel cost							<b>10,000</b>
2210711 Public Education and Sensitization							<b>5,000</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>50,000</b>
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>40,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Other expense</b>							<b>250,000</b>
Objective	580102	1.1 Eradicate extreme poverty					<b>250,000</b>
Program	91006	Social Services Delivery					<b>250,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>250,000</b>
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	<b>250,000</b>
Miscellaneous other expense							<b>250,000</b>
2821009 Donations							<b>200,000</b>
2821019 Scholarship and Bursaries							<b>50,000</b>
<b>Total Cost Centre</b>							<b>632,036</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	187,449
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>175,449</b>
Objective	000000	Compensation of Employees					175,449
Program	91007	Infrastructure Delivery and Management					175,449
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,449
Operation	000000		0.0	0.0	0.0	175,449	
Wages and salaries [GFS]							175,449
	2111001	Established Post					175,449
<b>Use of goods and services</b>							<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	12,000
Use of goods and services							12,000
	2210102	Office Facilities, Supplies and Accessories					12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>40,000</b>	
Function Code	70610	Housing development						
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>4,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>4,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>4,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210511 Local travel cost							<b>4,000</b>	
<b>Other expense</b>							<b>16,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>16,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>16,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>16,000</b>	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	<b>16,000</b>
Miscellaneous other expense							<b>16,000</b>	
2821009 Donations							<b>16,000</b>	
<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>20,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>20,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>20,000</b>
Fixed assets							<b>20,000</b>	
3113101 Electrical Networks							<b>20,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000	
Function Code	70610	Housing development						
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Other expense</b>							<b>150,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					150,000	
Program	91007	Infrastructure Delivery and Management					150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							150,000	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					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	
3113101 Electrical Networks							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				522,054
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
							<b>Other expense</b>
							<b>160,018</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					160,018
Program	91007	Infrastructure Delivery and Management					160,018
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					160,018
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		160,018
Miscellaneous other expense							160,018
2821009 Donations							160,018
							<b>Non Financial Assets</b>
							<b>362,036</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					362,036
Program	91007	Infrastructure Delivery and Management					362,036
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					362,036
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		362,036
Fixed assets							362,036
3111153 WIP - Bungalows/Flat							240,000
3111255 WIP - Office Buildings							72,036
3113101 Electrical Networks							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				86,700
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
							<b>Non Financial Assets</b>
							<b>86,700</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					86,700
Program	91007	Infrastructure Delivery and Management					86,700
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					86,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		86,700
Fixed assets							86,700
3113101 Electrical Networks							86,700
							<b>Total Cost Centre</b>
							<b>1,036,204</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>20,000</b>
Function Code	70630	Water supply			
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

**Non Financial Assets** 20,000

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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	12602		<b>Total By Fund Source</b>		<b>50,000</b>
Function Code	70630	Water supply			
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

**Non Financial Assets** 50,000

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets						50,000
3113110	Water Systems					50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>150,000</b>
Function Code	70630	Water supply			
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

**Non Financial Assets** 150,000

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

Fixed assets						150,000
3113110	Water Systems					150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70630	Water supply						
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						<b>20,000</b>
Program	91007	Infrastructure Delivery and Management						<b>20,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210511 Local travel cost							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>240,000</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	46,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

**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
3111308	Feeder Roads				46,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

**Non Financial Assets** 100,000

Objective	390202	11.2 Improve transport and road safety			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111308	Feeder Roads				50,000

Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
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Fixed assets					50,000
3111311	Drainage				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				510,000
Function Code	70451	Road transport					
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Non Financial Assets</b>							<b>490,000</b>
Objective	390202	11.2 Improve transport and road safety					490,000
Program	91007	Infrastructure Delivery and Management					490,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					490,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		290,000
Fixed assets							290,000
3111308 Feeder Roads							290,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111311 Drainage							200,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				518,508
Function Code	70451	Road transport					
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Non Financial Assets</b>							<b>518,508</b>
Objective	390202	11.2 Improve transport and road safety					518,508
Program	91007	Infrastructure Delivery and Management					518,508
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					518,508
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		86,824
Fixed assets							86,824
3111308 Feeder Roads							86,824
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		431,684
Fixed assets							431,684
3111311 Drainage							431,684
<b>Total Cost Centre</b>							<b>1,174,508</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	150101	Enhance business enabling environment				1,000
Program	91008	Economic Development				1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Other expense</b>						<b>40,000</b>
Objective	150101	Enhance business enabling environment				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>30,980</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	150101	Enhance business enabling environment					<b>20,000</b>
Program	91008	Economic Development					<b>20,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Non Financial Assets</b>							<b>10,980</b>
Objective	150101	Enhance business enabling environment					<b>10,980</b>
Program	91008	Economic Development					<b>10,980</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,980</b>
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>10,980</b>
Fixed assets							<b>10,980</b>
3111354 WIP - Markets							<b>10,980</b>
<b>Total Cost Centre</b>							<b>71,980</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>3,000</b>
Function Code	70473	Tourism					
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Other expense</b>							<b>3,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					<b>3,000</b>
Program	91008	Economic Development					<b>3,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>3,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>
2821009 Donations							<b>3,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>44,116</b>
Function Code	70473	Tourism					
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210711 Public Education and Sensitization							<b>30,000</b>
<b>Other expense</b>							<b>14,116</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					<b>14,116</b>
Program	91008	Economic Development					<b>14,116</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>14,116</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>14,116</b>
Miscellaneous other expense							<b>14,116</b>
2821009 Donations							<b>14,116</b>
<b>Total Cost Centre</b>							<b>47,116</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>4,000</b>
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			<b>Use of goods and services</b>	<b>4,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>4,000</b>
Program	91009	Environmental and Sanitation Management		<b>4,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		<b>4,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>4,000</b>

Use of goods and services			<b>4,000</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>2,000</b>
2210511	Local travel cost		<b>2,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>170,000</b>
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			<b>Use of goods and services</b>	<b>170,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>170,000</b>
Program	91009	Environmental and Sanitation Management		<b>170,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		<b>170,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>170,000</b>

Use of goods and services			<b>170,000</b>
2211203	Emergency Works		<b>170,000</b>

**Total Cost Centre** **174,000**

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		66,966		
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Compensation of employees [GFS]</b>				<b>60,966</b>		
Objective	000000	Compensation of Employees		60,966		
Program	91001	Management and Administration		60,966		
Sub-Program	91001005	SP1.5: Human Resource Management		60,966		
Operation	000000	0.0	0.0	0.0	60,966	
Wages and salaries [GFS]				60,966		
2111001 Established Post				60,966		
<b>Use of goods and services</b>				<b>6,000</b>		
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210102 Office Facilities, Supplies and Accessories				4,200		
2210709 Seminars/Conferences/Workshops - Domestic				1,800		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			<b>Use of goods and services</b>		<b>20,196</b>	
Objective	640101	Improve human capital development and management			<b>20,196</b>	
Program	91001	Management and Administration			<b>20,196</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>20,196</b>	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>20,196</b>
Use of goods and services					<b>20,196</b>	
2210511 Local travel cost					<b>5,000</b>	
2210706 Library and Subscription					<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic					<b>13,196</b>	

			<b>Other expense</b>		<b>4,000</b>	
Objective	640101	Improve human capital development and management			<b>4,000</b>	
Program	91001	Management and Administration			<b>4,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>4,000</b>	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>4,000</b>
Miscellaneous other expense					<b>4,000</b>	
2821008 Awards and Rewards					<b>4,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			<b>Use of goods and services</b>		<b>81,036</b>	
Objective	640101	Improve human capital development and management			<b>81,036</b>	
Program	91001	Management and Administration			<b>81,036</b>	
Sub-Program	91001005	SP1.5: Human Resource Management			<b>81,036</b>	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>81,036</b>
Use of goods and services					<b>81,036</b>	
2210709 Seminars/Conferences/Workshops - Domestic					<b>70,000</b>	
2210711 Public Education and Sensitization					<b>11,036</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>	
Function Code	70112	Financial & fiscal affairs (CS)				<b>45,859</b>	
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>						<b>45,859</b>	
Objective	640101	Improve human capital development and management				<b>45,859</b>	
Program	91001	Management and Administration				<b>45,859</b>	
Sub-Program	91001005	SP1.5: Human Resource Management				<b>45,859</b>	
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>45,859</b>
Use of goods and services						<b>45,859</b>	
2210710 Staff Development						<b>45,859</b>	
<b><i>Total Cost Centre</i></b>						<b>218,057</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>59,258</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>53,258</b>
Objective	000000	Compensation of Employees					<b>53,258</b>
Program	91001	Management and Administration					<b>53,258</b>
Sub-Program	91001001	SP1.1: General Administration					<b>53,258</b>
Operation	000000		0.0	0.0	0.0		<b>53,258</b>
Wages and salaries [GFS]							<b>53,258</b>
2111001 Established Post							<b>53,258</b>
<b>Use of goods and services</b>							<b>6,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>6,000</b>
Program	91001	Management and Administration					<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>6,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>6,000</b>
Use of goods and services							<b>6,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>
2210511 Local travel cost							<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>
2210711 Public Education and Sensitization							<b>1,500</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>4,000</b>
Program	91001	Management and Administration					<b>4,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>4,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210509 Other Travel and Transportation							<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

						<b>Use of goods and services</b>	<b>4,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>4,000</b>
Program	91001	Management and Administration					<b>4,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>4,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>4,000</b>

Use of goods and services							<b>4,000</b>
2210113	Feeding Cost						<b>2,000</b>
2210511	Local travel cost						<b>2,000</b>
						<b>Total Cost Centre</b>	<b>67,258</b>
						<b>Total Vote</b>	<b>9,817,924</b>

**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
Abura /Asebu/Kwamankese District - Abura Dunkwa	2,864,790	2,788,403	2,490,899	8,144,092	171,422	272,578	86,000	530,000	0	0	0	98,153	1,045,678	1,143,831	9,817,924
Management and Administration	1,477,038	576,043	0	2,053,082	171,422	190,078	0	361,500	0	0	0	45,859	0	45,859	2,460,441
SP1.1: General Administration	1,276,539	335,000	0	1,611,539	139,422	124,882	0	264,304	0	0	0	0	0	0	1,875,843
SP1.2: Finance and Revenue Mobilization	139,533	40,000	0	179,533	32,000	30,000	0	62,000	0	0	0	0	0	0	241,533
SP1.3: Planning, Budgeting, Coordination and Statistics	0	50,000	0	50,000	0	7,000	0	7,000	0	0	0	0	0	0	57,000
SP1.4: Legislative Oversight	0	64,007	0	64,007	0	4,000	0	4,000	0	0	0	0	0	0	68,007
SP1.5: Human Resource Management	60,966	87,036	0	148,002	0	24,196	0	24,196	0	0	0	45,859	0	45,859	218,057
Social Services Delivery	648,423	1,254,226	1,277,882	3,180,530	0	40,500	0	40,500	0	0	0	0	440,470	440,470	3,661,500
SP2.1 Education, youth & Sports Services	0	199,007	390,122	589,129	0	5,000	0	5,000	0	0	0	0	395,470	395,470	989,599
SP2.2 Public Health Services and Management	380,387	93,018	749,743	1,223,148	0	5,000	0	5,000	0	0	0	0	45,000	45,000	1,273,148
SP2.3 Social Welfare and Community Development	268,036	360,000	0	628,036	0	4,000	0	4,000	0	0	0	0	0	0	632,036
SP2.5 Environmental Health and Sanitation Services	0	602,200	138,018	740,218	0	26,500	0	26,500	0	0	0	0	0	0	766,718
Infrastructure Delivery and Management	287,381	487,018	1,202,036	1,976,436	0	24,000	86,000	110,000	0	0	0	20,000	605,208	625,208	2,711,644
SP3.1 Physical and Spatial Planning Development	111,932	145,000	0	256,932	0	4,000	0	4,000	0	0	0	0	0	0	260,932
SP3.2 Public Works, Rural Housing and Water Management	175,449	342,018	1,202,036	1,719,504	0	20,000	86,000	106,000	0	0	0	20,000	605,208	625,208	2,450,712
Economic Development	451,948	301,116	10,980	764,044	0	14,000	0	14,000	0	0	0	32,294	0	32,294	810,339
SP4.1 Trade, Tourism and Industrial Development	0	104,116	10,980	115,096	0	4,000	0	4,000	0	0	0	0	0	0	119,096
SP4.2 Agricultural Services and Management	451,948	197,000	0	648,948	0	10,000	0	10,000	0	0	0	32,294	0	32,294	691,242
Environmental and Sanitation Management	0	170,000	0	170,000	0	4,000	0	4,000	0	0	0	0	0	0	174,000
SP5.1 Disaster Prevention and Management	0	170,000	0	170,000	0	4,000	0	4,000	0	0	0	0	0	0	174,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	5,981,751	5,981,751	6,041,568
1_No Poverty	623,500	623,500	629,735
11_Sustainable Cities and Communities	1,323,508	1,323,508	1,336,743
16_Peace, Justice, and Strong Institutions	14,000	14,000	14,140
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	89,794	89,794	90,692
3_Good Health and Well-Being	892,761	892,761	901,689
4_ Quality Education	1,053,599	1,053,599	1,064,135
6_Clean Water and Sanitation	1,006,718	1,006,718	1,016,785
8_ Decent Work and Economic Growth	47,116	47,116	47,587
9_Industry, Innovation, and Infrastructure	860,754	860,754	869,362
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,981,751	5,981,751	6,041,568

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	0	0	0	6,781,711	6,781,711	6,849,528
<b>9101 - Generic Operations</b>	0	0	0	3,511,925	3,511,925	3,547,044
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	125,494	125,494	126,749
910110 - PROTOCOL SERVICES	0	0	0	456,518	456,518	461,083
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,237,088	2,237,088	2,259,459
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	692,824	692,824	699,752
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	101,980	101,980	103,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	61,000	61,000	61,610
910202 - Trade Development and Promotion	0	0	0	10,980	10,980	11,090
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	212,500	212,500	214,625
910301 - Extension Services	0	0	0	149,500	149,500	150,995
910304 - Agricultural Research and Demonstration Farms	0	0	0	63,000	63,000	63,630
<b>9104 - EDUCATION</b>	0	0	0	204,007	204,007	206,047
910401 - School Feeding operations	0	0	0	16,000	16,000	16,160
910402 - Supervision and inspection of Education Delivery	0	0	0	168,007	168,007	169,687
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
<b>9105 - HEALTH</b>	0	0	0	726,718	726,718	733,986
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,018	38,018	38,399
910503 - Public Health services	0	0	0	688,700	688,700	695,587
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	335,300	335,300	338,653
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	19,000	19,000	19,190
910604 - Child right promotion and protection	0	0	0	16,300	16,300	16,463
<b>9107 - DISASTER PREVENTION</b>	0	0	0	174,000	174,000	175,740
910701 - Disaster management	0	0	0	174,000	174,000	175,740
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	457,506	457,506	462,081
910801 - Procurement management	0	0	0	181,900	181,900	183,719

## 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>
910804 - Legislative enactment and oversight	0	0	0	68,007	68,007	68,687
910805 - Administrative and technical meetings	0	0	0	90,482	90,482	91,387
910806 - Security management	0	0	0	33,000	33,000	33,330
910807 - Support to traditional authorities	0	0	0	17,116	17,116	17,287
910809 - Citizen participation in local governance	0	0	0	24,000	24,000	24,240
910810 - Plan and budget preparation	0	0	0	43,000	43,000	43,430
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
911004 - Parks and gardens operations	0	0	0	50,000	50,000	50,500
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,684</b>	<b>681,684</b>	<b>688,501</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	681,684	681,684	688,501
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	27,000	27,000	27,270
911303 - Revenue collection and management	0	0	0	23,000	23,000	23,230
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911661 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
911702 - Coordination and Harmonization of data	0	0	0	14,000	14,000	14,140
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,091</b>	<b>157,091</b>	<b>158,662</b>
911801 - Personnel and Staff Management	0	0	0	157,091	157,091	158,662
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,781,711</b>	<b>6,781,711</b>	<b>6,849,528</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	6,795,036	6,795,169	6,862,986
	13,325	13,458	13,458
	13,325	13,458	13,458
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>125,494</b>	<b>125,494</b>	<b>126,749</b>
	38,700	38,700	39,087
	19,000	19,000	19,190
	40,000	40,000	40,400
	27,794	27,794	28,072
<b>910110 - PROTOCOL SERVICES</b>	<b>456,518</b>	<b>456,518</b>	<b>461,083</b>
	26,500	26,500	26,765
	200,000	200,000	202,000
	230,018	230,018	232,318
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,237,088</b>	<b>2,237,088</b>	<b>2,259,459</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
	1,639,919	1,639,919	1,656,318
	527,170	527,170	532,442
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>692,824</b>	<b>692,824</b>	<b>699,752</b>
	66,000	66,000	66,660
	100,000	100,000	101,000
	440,000	440,000	444,400
	86,824	86,824	87,692
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
	1,000	1,000	1,010
	40,000	40,000	40,400
	20,000	20,000	20,200
<b>910202 - Trade Development and Promotion</b>	<b>10,980</b>	<b>10,980</b>	<b>11,090</b>
	10,980	10,980	11,090
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>149,500</b>	<b>149,500</b>	<b>150,995</b>
	3,000	3,000	3,030
	130,000	130,000	131,300
	16,500	16,500	16,665
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>63,000</b>	<b>63,000</b>	<b>63,630</b>
	55,000	55,000	55,550
	8,000	8,000	8,080



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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910401 - School Feeding operations	16,000	16,000	16,160
	1,000	1,000	1,010
	15,000	15,000	15,150
910402 - Supervision and inspection of Education Delivery	168,007	168,007	169,687
	4,000	4,000	4,040
	50,000	50,000	50,500
	114,007	114,007	115,147
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,018	38,018	38,399
	38,018	38,018	38,399
910503 - Public Health services	688,700	688,700	695,587
	31,500	31,500	31,815
	10,000	10,000	10,100
	647,200	647,200	653,672
910601 - Social intervention programmes	300,000	300,000	303,000
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	19,000	19,000	19,190
	4,000	4,000	4,040
	15,000	15,000	15,150
910604 - Child right promotion and protection	16,300	16,300	16,463
	1,300	1,300	1,313
	15,000	15,000	15,150
910701 - Disaster management	174,000	174,000	175,740
	4,000	4,000	4,040
	170,000	170,000	171,700
910801 - Procurement management	181,900	181,900	183,719
	86,900	86,900	87,769
	95,000	95,000	95,950
910804 - Legislative enactment and oversight	68,007	68,007	68,687
	4,000	4,000	4,040
	64,007	64,007	64,647
910805 - Administrative and technical meetings	90,482	90,482	91,387
	20,482	20,482	20,687
	70,000	70,000	70,700
910806 - Security management	33,000	33,000	33,330
	3,000	3,000	3,030
	30,000	30,000	30,300

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	17,116	17,116	17,287
	3,000	3,000	3,030
	14,116	14,116	14,257
910809 - Citizen participation in local governance	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910810 - Plan and budget preparation	43,000	43,000	43,430
	3,000	3,000	3,030
	40,000	40,000	40,400
911002 - Land use and Spatial planning	45,000	45,000	45,450
	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911004 - Parks and gardens operations	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	681,684	681,684	688,501
	50,000	50,000	50,500
	200,000	200,000	202,000
	431,684	431,684	436,001
911301 - Treasury and accounting activities	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911302 - Internal audit operations	27,000	27,000	27,270
	7,000	7,000	7,070
	20,000	20,000	20,200
911303 - Revenue collection and management	23,000	23,000	23,230
	13,000	13,000	13,130
	10,000	10,000	10,100
911661 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	14,000	14,000	14,140
	6,000	6,000	6,060
	4,000	4,000	4,040
	4,000	4,000	4,040
911801 - Personnel and Staff Management	157,091	157,091	158,662
	6,000	6,000	6,060
	24,196	24,196	24,438
	81,036	81,036	81,847
	45,859	45,859	46,318

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Grand Total</b>	0	0	0	6,795,036	6,795,169	6,862,986

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Abura /Asebu/Kwamankese District - Abura</b>	<b>6,795,036</b>	<b>6,795,169</b>	<b>6,862,986</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>584,214</b>	<b>584,347</b>	<b>590,056</b>
	0	0	0
	145,207	145,340	146,659
	50,000	50,000	50,500
	389,007	389,007	392,897
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>241,091</b>	<b>241,091</b>	<b>243,502</b>
	12,000	12,000	12,120
	58,196	58,196	58,778
	125,036	125,036	126,287
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>149,000</b>	<b>149,000</b>	<b>150,490</b>
	10,000	10,000	10,100
	4,000	4,000	4,040
	135,000	135,000	136,350
<b>70360 Public order and safety n.e.c</b>	<b>174,000</b>	<b>174,000</b>	<b>175,740</b>
	4,000	4,000	4,040
	170,000	170,000	171,700
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>71,980</b>	<b>71,980</b>	<b>72,700</b>
	1,000	1,000	1,010
	40,000	40,000	40,400
	30,980	30,980	31,290
<b>70421 Agriculture cs</b>	<b>239,294</b>	<b>239,294</b>	<b>241,687</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	185,000	185,000	186,850
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>1,174,508</b>	<b>1,174,508</b>	<b>1,186,253</b>
	46,000	46,000	46,460
	100,000	100,000	101,000
	510,000	510,000	515,100
	518,508	518,508	523,693
<b>70473 Tourism</b>	<b>47,116</b>	<b>47,116</b>	<b>47,587</b>
	3,000	3,000	3,030
	44,116	44,116	44,557



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	<b>6,795,036</b>	<b>6,795,169</b>	<b>6,862,986</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>584,214</b>	<b>584,347</b>	<b>590,056</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>241,091</b>	<b>241,091</b>	<b>243,502</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>149,000</b>	<b>149,000</b>	<b>150,490</b>
<b>70360</b> Public order and safety n.e.c	<b>174,000</b>	<b>174,000</b>	<b>175,740</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>71,980</b>	<b>71,980</b>	<b>72,700</b>
<b>70421</b> Agriculture cs	<b>239,294</b>	<b>239,294</b>	<b>241,687</b>
<b>70451</b> Road transport	<b>1,174,508</b>	<b>1,174,508</b>	<b>1,186,253</b>
<b>70473</b> Tourism	<b>47,116</b>	<b>47,116</b>	<b>47,587</b>
<b>70610</b> Housing development	<b>860,754</b>	<b>860,754</b>	<b>869,362</b>
<b>70630</b> Water supply	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
<b>70731</b> General hospital services (IS)	<b>892,761</b>	<b>892,761</b>	<b>901,689</b>
<b>70740</b> Public health services	<b>766,718</b>	<b>766,718</b>	<b>774,385</b>
<b>70980</b> Education n.e.c	<b>989,599</b>	<b>989,599</b>	<b>999,495</b>
<b>71040</b> Family and children	<b>364,000</b>	<b>364,000</b>	<b>367,640</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,795,036</b>	<b>6,795,169</b>	<b>6,862,986</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: ABURA ASEBU KWAMANKESE</b>											
<b>Funding Source: DACF</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
1	520160	CHPS Compound	Completion of 1No. Chps Compound at Abakah	60%	210,614.04	75,646.58	134,967.46	200,000.00			
2	520161	CHPS Compound	Completion of 1No. Chps Compound at Nyanfeku Ekroful	100%	137,695.32	28,368.00	109,327.32	109,327.32			
3	1321087	Institutional Latrine	Completion of 7 Seater and Construction of 5 seater Institutional Latrine	95%	149,823.72	61,663.99	88,159.73	97,017.93			
4		Classroom Block	Rehabilitation of Ansafuna D/A Primary and KG School Block	60%	83,824.95	25,546.50	58,278.45	58,278.45			

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

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

<b>MMDA: ABURA ASEBU KWAMANKESE</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Market Complex	Construction of 24 Unit Market stores and pavement of Abura Dunkwa New Market	Ghana Gas Co Ltd	2,500,000.00	Concept Note