



REPUBLIC OF GHANA

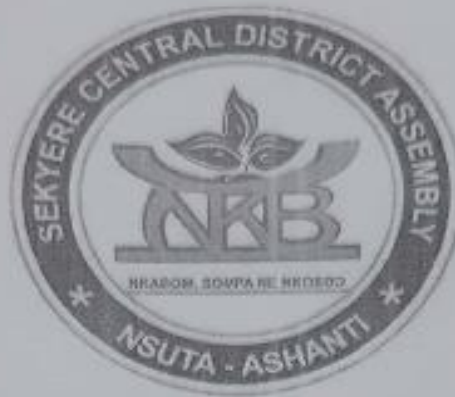
# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**


**SEKYERE CENTRAL DISTRICT ASSEMBLY**




In accordance with the 2022-2025 Budget Preparation Guidelines issued in line with Section 20(1) and Regulations 20(3) of the Public Financial Management Act 2016 (Act 921) and PFM Regulations 2019 (L.I. 2378), the Sekyere Central District Assembly made a resolution for the approval of the 2022-2025 Programme Based Budget at its second general assembly meeting held on 28th October, 2021, at the Assemblies of God Church, Nsuta.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,894,071.49	GH¢ 3,603,258.23	GH¢ 3,138,322.12

Total Budget GH¢9,635,652.12

  
Hon. Presiding Member  
Asare Kwaku Brefo

  
District Co-ordinating Director  
Isaac Kwame Ellimah

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Sekyere Central District is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. The District was carved out of the Sekyere West District Assembly now Mampong Municipal in 2008 by Legislative Instrument (LI) 1841 of 2007. It has about 157 settlements with Nsuta as the administrative capital with about 70 percent being rural. The rural areas are mostly found in the Afram Plains portion of the District where Communities with less than hundred (100) people are largely scattered.

The District is located on the northern part of the region and shares boundaries with Sekyere Kumawu on the South, Mampong Municipal on the South -East, Ejura-Sekyeredumasi Municipal on the North-West, Atebubu -Amantin Municipal on the North, Sekyere-Afram Plains on the North-East. The nearness of the District to other District capitals, especially Ejura, Mampong and Atebubu-Amantin serves as a disincentive in revenue mobilization as the communities in the Afram Plains find it convenient in accessing markets in in the neighbouring Districts other than the market centres in Sekyere Central.

The District is located within longitudes 0005 degrees and 1030 degrees west and latitudes 6055 degrees and 7030 degrees north. The District covers a total land area of about 1,631 square kilometers, representing approximately 6.69 percent of the region's total surface area making it the third (3rd) largest in the region in terms of land size.

### Population Structure

The 2010 population and housing census gave the total population of the district as 71,232, representing about 1.5 percent of the region's total population with a growth rate of 2.8 percent. Males form about 35,225 (49.45%) of the total population and females, 36,007 (50.55%). Majority of the population resides in rural areas with a total of 48,666 as against 22,566 for urban areas. More than half (52.3%) of the District's population are in the age category 0-19 years, and, are predominantly in the rural areas with male population exceeding that of females. Using the District's population growth rate of 2.8 percent, the current District population is projected at 99,523. This is expected to increase

to 102,310 in the year 2022 with Males constituting about 49,214 (49.45%) and female population being 50,309 (50.55%).

### Vision

A well transformed, developed, safe, enlightened and economically vibrant district devoid of poverty.

### Mission

Sekyere central district assembly exist to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders

### Goals

- I. Improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. Ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development

### Core Functions

The functions of the Sekyere Central District Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- I. Be responsible for the overall development of the district and ensure the preparation and submission
- II. of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- III. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- IV. Promote and support productive activity and social development in the district and remove any obstacle to development.

- V. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- VI. Be responsible for the development, improvement and management of human settlements and the environment in the district
- VII. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- VIII. Ensure ready access to courts in the district for the promotion of justice
- IX. Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
- X. Perform such other functions as may be provided under any other enactment.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- I. Execute approved development plans for the district.
- II. Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- III. Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- IV. Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

## District Economy

### ❖ Agriculture

Sekyere Central District is an agrarian economy. The Agriculture sector employs about 75 percent of the economically active population. Major farming activities are food and cash crops production. Under Planting for Food and Jobs, 827 bags of rice seeds have been distributed to farmers in the district. About 3,253 bags of fertilizers were also distributed to boost the programme. The district has acquired a large vast of land at Amoamang II for cassava processing and a 400 acres land for the one district one factory initiative (IDIF). One-village One-Dam (1VID) Policy has been commenced in the district

by North American Farm. A mechanized dam has been completed at Aframso to serve as irrigation for farmers within that area.

**One-District One-Warehouse (IDIW):** The implementation of the One-District One-Warehouse program has been started in the district. A total of 3-acre land has been acquired at Kwagyei industrial area for the project. More than 300,000 cashew seedlings have been nursed and distributed to the farmers.

### **Fall Armyworm Sensitization and Chemical Distribution.**

Following a mass destruction of mainly maize farms in the district in the previous years, DADU has organized series of Farmer Field Fora (FFF) in all operational areas to train farmers in the district to acquire knowledge in FAW identification and control. This was done through the various AEAs stationed in various farming communities through other extension service delivery systems. All DAOs busily supervised these activities to be sure there will be no failure. Receipt of chemicals from PPRSD followed this sensitization. Some chemicals like Adepa, EFORIA, AGOO, striker, Eradicoat and KD 215 have been distributed to farmers. These chemicals are distributed as and when they are supplied to the Assembly.

#### ❖ Road Network

The major means of physical access within the District is by road. The District has a total Road network of 382.25 kilometers. A total of 349.05km representing 91.31 percent of the road network are untarred, whilst 33.2 km representing 8.69 percent are tarred. This has been a major challenge to the inhabitants in the district, especially communities in the Afram plains portions of the District. The deplorable nature of the road affects movements of persons and goods from one point to the other and greatly contributed to post harvest losses being recorded in the District.

#### ❖ Health

The Universal Health Coverage (UHC) concept seeks to ensure that all residents of a particular country or region have access to quality health care. It also aims at making health care delivery accessible, affordable and available at all times to all persons irrespective of a persons' geographical location, religion, cultural belief and or political

affiliation. To attain the universal health coverage, Ghana as a member of the United Nations, has signed onto the Sustainable Development Goals (SDGs) which has higher targets and require much more effort to achieve.

However, the Sekyere Central is one of district in the region with less health facility. The district has no hospital and for that matter no medical officer but has 4 physician assistance and about 93 TBAs to deliver health care. The district has ten (10) health centre and five (5) CHPS compounds which takes care of only minor cases. Almost all our health cases are referred to Mampong Municipal. This affect data on health. It is worthy of mention that, one new CHPS compound have been completed at Nkujua but yet to be operationalised and one other at the completion stage at Issaka Akura. When completed it will greatly improve healthcare access in the targeted areas. Integrated Outreach Points are 102. All the health centres have midwives. The District Health Directorate has in addition, created 29 CHPS Zones which means that every electoral area has one CHPS Zone. The District has Trained Community based surveillance volunteers who numbers 79.

The District health care indicators are stated below.

### **HIV/ AIDS Activities, Progress and Results**

#### **Distribution of Condoms**

Monthly DRMT and quarterly DAC meetings were held. Peer Educators were trained on the use and sale of condoms at subsidized price. In all 2000 male condoms were distributed to staff.

#### **Maternal and Child Health Activities**

Outreach Ante natal clinic sessions were organized by midwives in heard to reach communities to help reduce the challenge of access. Several smaller communities with poor access to health facilities were reached. During the sessions PMTCT services were rendered.

#### **Reduce the Burden of Malaria By 20% In 2019**

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion. Education on the use and distribution



of treated bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

HEALTH PROFESSIONALS	MALE	FEMALE	TOTAL
Doctor	0	0	0
Physician Assistant	4	1	5
Midwives	3	20	23
Staff nurses	13	9	22
Enrolled Nurses/health Assistants Clinical	13	53	66
Community Health nurses	14	51	65
Technical Officers	3	1	3
Field Technicians	4	0	4
Pharmacy Technicians	4	0	4
Public Health Nurses	0	1	1
Community Mental Health Officers	1	3	4
Health Information Officer	2	0	2
Health Promotion Officer	1	0	1
Technical nutritionist	1	0	1

#### ❖ Environmental Issues – Water and Sanitation

The District has a vast forest with many different species of tropical hardwood, which have high economic values. The total forest reserve in the district as of 1990 was 782.0km<sup>2</sup> and off forest reserve was 1,336.78 km<sup>2</sup>. As the rate of decrease in the forest falls between 3.0% and 10% with an average of 7.0% per year for the past ten (10) years, the district is now left with about 161.07sqkm Forest Reserves and 78.20sqkm off reserves.

Again, large quantities of economic trees and medicinal herbs are cut for charcoal production resulting in loss of flora and fauna and the district is also prone to bush fires due to unprofessional method of charcoal burning. Other environmental challenges include reduction of groundwater sources / levels, shrinking and drying up of rivers due to forest losses in the headstreams, reduced biological productivity and loss of forest,

progressive loss of timber species and non-timber forest products. Sanitation is also a major challenge in the district especially the major communities like Nsuta, Atonsu, Kwamang and Beposo.

#### ❖ **Solid Waste**

Many activities took place within the year to solve sanitation problem: fumigation exercise, community durbar on sanitation, evacuation of refuse, screening of food vendors and acquisition of landfill site. Also, the road to the final disposal site was cleared.

#### ❖ **Liquid Waste**

Attaining a final disposal site for liquid waste has been a major hurdle for the district. It is the view of Management to facilitate the building of an engineered final disposal site in the medium term. Ashanti development, an NGO in the district has helped in constructing many latrines in many communities.

Modern latrines have been constructed in various communities to deal with the liquid waste menace. Intervention made to provide Safe Drinking Water and Sanitation Facilities

- Rehabilitation of broken-down water facilities is on-going.
- Drilling of five (5) new bore holes.
- Procurement of five (5) communal bulk refuse containers is underway.
- Procurement of sanitary site for liquid waste management is underway.

#### ❖ **Fumigation**

The final disposal sites, public latrines, communal container sites, all basic and senior high schools as well as all refuse dumps across the district have been fumigated. Twelve community durbars were held in the district to educate the populace on issues concerning health education, hand washing with soap and general environmental sanitation. Desilting of drains district wide took place within all the town and area councils were with the help of Zoom lion and environmental staff.

#### ❖ **School health programme**

School health programme was held in some schools in the district to educate pupils on personal hygiene and hand- washing with soap.

### ❖ **Daily market and lorry park cleansing**

Daily clean-up exercise was done during the year under review at Nsuta, Beposo, Kwamang and the other smaller communities by the environmental health staff and Zoomlion Ghana limited.

### ❖ **Procurement of Sanitation Equipment**

Equipment for clean-up exercise -pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing in the District.

### ❖ **Education**

The District has 68 Pre-Schools, 68 Primary Schools, 47 Junior High Schools, and Three (3) Senior High Schools at Nsuta, Beposo and Kwamang. The District placed 28<sup>th</sup> in the BECE ranking for 2020 in the Region. Some of the major challenges in education sector in the district are: inadequate school building, inadequate teachers especially in the rural area, lack of teachers and staff accommodation and logistics like vehicle for supervision as the district spreads through areas of the Afram Plains where accessibility is very difficult

#### ***(i) Enhanced Access to Education***

Construction of new classroom blocks are progressing steadily. One number 6-unit classroom blocks with ancillary facilities have been completed and commissioned for use at Kyebi and Asare Nkwanta by GET-Fund. Additionally, various communities were supported with building materials from the District Assembly for self-help projects. These projects were monitored by the works department and monitoring team to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of staff accommodation, police post etc.

#### ***(ii) Improving School Enrolment***

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- Many schools would be considered for National School Feeding Programme.
- Ensuring judicious use of Capitation Grant.
- Organization of my first Day at School Celebration
- Enrolment drive in communities.

- Distribution of free exercise books.
- Frequent supervision by District Education Directorate

### ***(iii) Quality Education Enhancement***

#### ***Improving Pupil Teacher Ratio (PTR)***

The Pupil Teacher Ratio (PTR) stood at 23:1 for Pre-school, 22:1 for Primary School, 9:1 for Junior High School and 25:1 for Senior High School.

- Trained teachers would be posted for deprived communities
- Incentives would be provided to teachers in deprived areas in the district.
- Accommodation would be provided to teachers in very deprived areas.
- Best teacher's award was organized to reward the highly performed teachers.

#### **Policy Measures to increase performance**

- Strengthening supervision in schools.
- Procurement of the needed Teaching and Learning Materials for schools.
- Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
- Organize free mock examination for the final year pupils.
- Organize School Performance Appraisal Meeting (SPAM) for low performing schools

### ***(iv) Gender Parity Index***

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2020.

The District Gender Parity Index stood at 0.96 for the Pre-school, 0.95 for Primary school, 0.85 for Junior High School and 0.98 for Senior High School. The performance of gender parity index at various educational levels were very encouraging. During the quarter under review.

#### **Policy Measures**

- Intensifying girl child education in the District.

- Regular release of Capitation Grant.
- School Feeding Programme expanded to cover many communities.
- Scholarship for brilliant but needy children especially girl-child

**(v) Science, Technology and Mathematics Innovation Education (STMIE)**

The Education Directorate did not undertake any STMIE during the quarter under review. However, Regional STMIE Clinic was organized. In all, four (4) teachers participated.

**(v) Capitation Grant Details**

The District Education Directorate did not receive capitation grant within the quarter under review.

**Education and Skills Development**

It is the policy of the District Assembly to ensure sustainable improvement in access to quality education and employable skills acquisition.

**Activities in the Education Sector**

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across at all levels in the third quarter with the exemption of Pre-School which recorded a massive achievement of 112%. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

**Policy Objectives Implemented**

**(i) Enhanced Access to Education**

Two number 3-Unit Classroom Blocks are under construction at Jeduako and Atonsu has become stand still due to the non-availability of funds. However, provision has been made to complete the 3-unit classroom block at Atonsu. Some communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of pit latrines, Construction of teacher's quarters, etc.

**(ii) Financial Assistance to Students**

The District Assembly and the Member of Parliament provided financial assistance to eighty-five (85) students from SHS and Universities. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund.

**Capitation Grant Details**

The District Education Directorate did not receive capitation grant within the quarter under review.

❖ **Market Centres**

The district has one weekly market at Nsuta every Thursday which attracts many traders from surrounding districts and towns. Other important traditional towns include Kwamang and Beposo and Atonsu.

❖ **Tourism**

The district can boast of a lot of tourist potentials: The following are the major identified tourist attraction sites:

Abasua Holy Mountain: Face one (1) and face two (2) of the construction of a modern lorry terminal has been completed at Abasua Holy Mountain popularly known as Atwea Mountain which hosts a lot of Christian Pilgrims from all over the country and beyond.

- Caves with historical antecedence at Kwamang and Owuo Buoho.
- Kogyae Strict Forest Reserve with savanna, forest and animal species.
- Butterfly and Bat's Sanctuary at Kwamang
- Waterfall at Beposo

❖ **Job Creation**

At the end of the third quarter the Business Advisory Center (BAC) under the ministry of Trade has organized a number of skills training sessions for about 150 youth in soap and beads making. The Department of Social Development has also supported about sixty-four (64) persons with disability to acquire start-up-kits for business.

### ❖ **Access to Rural Finance**

In the year 2020 and 2021 BAC facilitated and supported about 600 businesses in the district to access to Covid-19 Alleviation funds (i.e. Adom and Anidaso loan facility and Covid-19 Resilience fund (Nkusuo).

### ❖ **Training of Artisans on Basic Book Keeping**

Twenty-three (23) artisans have been trained on basic book keeping. Out of the figure 11 of them were males and 12 were females. The artisan acquired basic knowledge on how to manage their business finances. Their ages range between 18 to 50 years.

### **Training of youth in income generating skills**

Thirty-four (34) youth from Nsuta, Beposo, and Kwamang were trained to acquire income generating skills in soap and pomade making. Those trained include 20 males and 14 females with age ranges between 18 to 45 years. The purpose of the training was to build their skills thereby creating employment for youth.

### ❖ **Group Formation:**

The Business Advisory Centre is working hand in hand with district MoFA office to facilitate the formalization of 32 existing Farmer Base Organizations (FBOs) so as to integrate them into common district-based FBO that can have a common voice to play advocacy role and tackle issues affecting them.

### ❖ **Social Welfare**

Employment Generation, Vulnerability and Exclusion Indicators Achievement

In the DMTDP, it was proposed to promote income generating activities for the poor and vulnerable including women and food crop farmers by December, 2021 and to reduce spatial and income inequalities in the district's development. The strategies include:

- Create 200 jobs in the District by 31st December, 2021
- Train people with disabilities.
- Implement the intervention under social protection strategy.

## **Activities of Business Advisory Centre (BAC)**

At the end of second quarter of 2021, BAC was able to carry out six (6) activities of which all were successfully implemented as scheduled. There were also stakeholder meetings, conferences, workshops and forum by Sekyere Central BAC towards implementation of the sundry activities.

## **Key Issues/Challenges**

- ❖ Inadequate Office/Residential Accommodation for Staff
- ❖ High Level of Poverty
- ❖ Youth Unemployment and Under Employment
- ❖ Poor Road Network
- ❖ Inadequate Access to Potable Water
- ❖ Inadequate and Poor Electricity Supply
- ❖ Poor Telecommunication Services
- ❖ Inadequate Health / Educational Infrastructure
- ❖ High Post- harvest losses due to lack of storage facilities
- ❖ Inadequate Sanitation Facilities and Waste Management
- ❖ Diversion of farm produce (vegetable, grains, etc) (revenue) to Mampong, Drobonso, Amantin and Ejura due to poor roads

## **Key Achievements in 2021**

- ❖ Construction of 1no. 3-unit classroom block at Atonsu
- ❖ Construction of Agric veterinary office at Kwamang
- ❖ Construction of pavilion for fire service and Ambulance bay at Nsuta
- ❖ 21,693 farmers were reached with 8 improved technologies. A total of 9,497 of them adopted the technologies
- ❖ 9,120 home and farm visits were conducted
- ❖ 214,222 livestock and poultry were vaccinated against Newcastle, Gumboro, PPR, Fowl Pox and CBPP.
- ❖ In general prophylaxis, 210 cattle, 5,700 goats and 6,900 sheep were dewormed. In poultry, 2,910,000 poultry birds, 9,000 turkeys and 1,500 pigs were dewormed.



- ❖ Bypel, Warrior Super and Agoos were received and distributed to 283 farmers for the control of Fall Armyworm menace. This covered up to 425 ha.
- ❖ The department of Agriculture facilitated the distribution of 2,700 bags of NPK to 228 farmers under the government's fertilizer and seed subsidy programme.
- ❖ 13 demonstrations were established to facilitate the adoption of different improved technologies.

### Revenue and Expenditure Performance

The assembly during the preparation and approval of the 2021 Programme Based Budget decided to maintain the Fees and Rates charges for 2020 due to the effect of Covid-19 on businesses. However, several measures were put in place in the Revenue Improvement Plan to ensure that majority of the people within working class pay their fees. Measures were also put in place to erect barriers to prevent the diversion of goods through some routes to Mampong, Kumawu, Atebubu and Ejura. This has yielded results as the assembly was able to generate GH¢ 341,125.03 representing 56.85 percent. Revenue from other sources have not been forthcoming and as such has delayed the implementation of some key programmes and projects. Below is the revenue performance as at the end of 31<sup>st</sup> July, 2021 for IGF only and all revenue sources.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	97,500	106,378.00	128,500.00	84,141.00	128,500.00	71,414.00	55.58
Other Rates	-	-	-	-	-	-	-
Fees	210,000.00	301,000.34	219,200.00	243,432.61	219,200.00	179,155.03	81.73
Fines	300.00	300.00	1,000.00	0.00	1,000.00	0.00	0.00

Licences	122,595.83	123,938.74	110,550.00	86,809.00	110,550.00	51,693.00	46.76
Land	140,300.00	113,416.26	126,950.00	188,670.00	34,200.00	35,693.00	104.37
Rent	4,700.00	2,174.00	3,800.00	4,292.00	3,800.00	3,170.00	83.42
Investment	-	-	-	0.00	-	0.00	0.00
Total	585,395.83	647,207.34	600,000.00	607,344.61	507,250.00	341,125.03	56.85

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	585,395.83	647,207.34	600,000.00	344,678.63	507,250.00	341,125.05	56.85
Compensation Transfer	1,753,748.25	2,363,130.72	2,052,200.45	1,738,355.57	2,262,328.53	762,760.00	33.72
Goods and Services Transfer	45,000.00	8,795.50	68,927.89	16,990.00	77,459.00	46,213.81	59.66
Assets Transfer							
DACF	3,693,324.87	2,561,279.38	4,024,931.34	1,694,911.95	4,624,453.71	0.00	0.00
DACF-RFG	600,000.00	1,235,360.06	970,000.75	883,618.89	600,176.00	821,046.00	136.80
MAG	150,000.00	174,810.01	174,810.45	100,000.00	109,797.00	50,994.12	46.44
Stool Lands Revenue					92,750.00	0.00	0.00
GPSNP	-	-	600,000.00	94,850.00	210,000.00	0.00	0.00
Total	<b>7,327,468.95</b>	<b>6,990,583.01</b>	9,090,394.25	5,127,497.04	<b>8,484,214.24</b>	<b>2,144,920.64</b>	<b>25.28</b>

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,753,748.25	2,363,130.72	2,127,586.45	2,695,117.04	2,292,328.53	776,691.47	33.88
Goods and Service	1,785,276.88	2,082,353.53	3,708,754.21	2,278,004.93	3,312,287.86	592,096.01	17.88
Assets	3,788,443.82	2,545,098.46	3,254,052.16	3,461,805.40	2,879,598.45	663,457.54	23.04
Total	7,327,468.95	6,990,582.71	9,090,394.25	8,434,927.37	8,484,214.24	2,032,245.02	23.95

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

### Policy Objectives

(Table 4: Adopted Medium Term National Development Policy Objectives)

Focus area	Policy Objective	SDGS	Target	Budget
Governance, Corruption and Public Accountability	<ul style="list-style-type: none"> <li>❖ Deepen political administrative decentralization</li> <li>❖ Promote social, economic, political inclusion</li> </ul>	<p>Goal 16</p> <p>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	<p><b>By 2030:</b></p> <p>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</p>	3,234,700.84
Economic Development	<ul style="list-style-type: none"> <li>❖ End hunger and ensure access to sufficient food</li> <li>❖ Double agriculture productivity &amp; incomes of small-scale food producers for value addition</li> </ul>	<p>Goal 2</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>By 2030:</p> <p>2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p> <p>2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment</p>	1,546,364.94
<b>Infrastructure Delivery &amp; Management</b>	<ul style="list-style-type: none"> <li>❖ Strengthen human &amp; institutional capacities for land use planning &amp; management</li> </ul>			1,794,389.09
Social Development (Education & Youth Dev't)	<ul style="list-style-type: none"> <li>❖ Increase inclusive and equitable access to education at all levels</li> <li>❖ Build &amp; upgrade educational facility to be child, disable &amp; gender sensiti</li> </ul>			793,494.26

Focus area	Policy Objective	SDGS	Target	Budget
Social Development (Health)	❖ Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service	Goal 3 Ensure healthy lives and promote well-being for all at all ages	By 2030, <b>3.3</b> end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	832,859.78
Social Development (Soc. Wel. & Com.Devt)		Goal 5 Achieve gender equality and empower all women and girls	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.  5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	687,149.09
Environment and Sanitation Management	Achieve access to adequate and equitable Sanitation and hygiene  Reduce vulnerability to climate-related events and disasters	Goal 6 Ensure availability and sustainable management of water and sanitation for all  Goal 13 Take urgent action to combat climate change and its impact	6.1 achieve universal and equitable access to safe and affordable drinking water for all  6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations  6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes  13.2 integrate climate change measures into national policies, strategies, and planning	565,000.00
<b>TOTAL</b>				<b>9,635,652.12</b>

## Policy Outcome Indicators and Targets

**Table 5: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased citizenry participation in decision making and development process.	No of decision taken and project undertaken base on the DMTDP	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased internally generated revenue	Percentage of Budgeted Revenue Collected	100%	110%	2020	101.2	100%	56.85%	100%	100%	100%	100%
Youth and Artisans Trained to Acquire Employable Skills.	Number of youth who acquired training at the end of the year	250	150	150	90	50	35	200	200	200	200
Adoption of improved farming technologies by men and women	Number of farmers adopting improved technologies farming practices	10,000	19,543	30,000	20,863	20,000	9,497	15,000	10,000	10,000	10,000
Strengthen human resource capacity of staff	No of staff that received training and refresher courses	25	25	20	20	19	19	19	19	19	19
Strengthen Child Protection system	Number of communities Sensitized annually on child protection	12	14	12	4	12	5	12	12	12	12

	laws and policies										
Increased awareness and commitment to abolish harmful traditional practices	Number of communities sensitized annually on Gender biases in cultural practices eg, child marriage	12	16	20	5	20	10	20	20	20	20
Improved mobility of goods and services	Km of Feeder Roads reshaped	100km	100km	100km	55km	100km	5km	100km	100km	100km	100km
Planned and orderly growth of settlements	No. of settlements with planned schemes	5	2	5	1	5	-	5	5	5	5
Improved final liquid waste disposal	No. of Improved liquid disposal sites developed	1	0	1	0	1	0	1	1	1	0
Improved final solid waste disposal	No. of Improved liquid disposal sites developed	5	2	3	1	5	1	4	4	3	3
Destroyed breeding sites for pest and vectors.	No of site freed from pets and vectors	40	20	40	33	48	18	45	45	45	45

## Revenue Mobilization Strategies

### ❖ **The Key Revenue Sources for Sekyere Central District Assembly are:**

- i. Revenue from Atwea Mountains and lorry park,
- ii. Revenue from Stool Lands
- iii. Revenue from Property Rate,
- iv. Revenue from Nsuta Market and other Market Centres,
- v. Revenue from Charcoal market,
- vi. Revenue from Building Permit
- vii. Revenue from Funeral / Burial Fee
- viii. Revenue from Telecom Mast

### ❖ **Revenue Mobilisation Strategies for 2022**

The Assembly intends to mobilize GH¢ 600,000.00 internally to supplement grants from the central government through the implementation of some revenue generating strategies. Below are some key measures to be implemented.

- ii. Performance related pay will be instituted
- iii. Intensify Supervision/monitoring of Revenue Staff
- iv. Prosecute Rate/tax Defaulters to serve as a deterrent
- v. Revenue mobilization task force will be strengthened
- vi. Organize end of year award for best revenue staff
- vii. Organise training/workshop for revenue staff
- viii. Revaluation of landed properties in the District
- ix. Review of existing revenue data
- x. Construction of lorry terminal at Abasua mountain
- xi. Intensify advert on tourist potentials in the district



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- ❖ Deepen political administrative decentralization
- ❖ Promote social, economic, political inclusion

#### 2. Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The Program is being implemented and delivered through the offices of the Central Administration through the Budget Unit, Planning Unit, Procurement Unit, Internal Audit unit, Revenue Unit, and Records Unit and Secretariat. It also includes the Human Resource and Finance Departments. A total of forty-three (43) staff are involved in the delivery of the programme. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG and other Budget Support.

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objective**

- ❖ To formulate Policies and Coordinate activities of the District and the decentralized departments
- ❖ To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- ❖ To provide legal and technical advice to the District and the decentralized departments.

##### **Budget Sub- Programme Description**

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. It also oversees the coordinating activities of the Assembly and its departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the assembly.

##### **Challenges**

- i. Delay and untimely release of funds for the implementation of projects and Programme
- ii. Inadequate logistics.
- iii. Inadequate Office/Residential Space
- iv. Delay and untimely Submission of Departmental Report

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

### Budget Sub-Programme Results Statement

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

**Table 6: Budget Sub-Programme Results Statement.**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Meetings Organize	At least 3 minutes of General Assembly Meetings Organised	3	0	3	3	3	3
Sub-Comm. Meetings Organise	At least 3 minutes of 3 Sub-Comm. Meetings	3	0	3	3	3	3

### Budget Sub-Programme Operations and Projects

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

**Table 7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Furnishing of district court
Information, Education and Communication	Construction of district police headquarters
Monitoring and Evaluation of Programmes and Projects	Completion of police post at Jeduako
Procurement of Office Supplies And Consumables	Completion of DCE and DCD Bungalow
Manpower and Skills Development	Completion of Administration block

Procurement of Office Equipment And Logistics	Purchase of Computers, Projector, Photocopy, Scanner, printers and digital camera.
Fuel and lubricants for official vehicles	
Official / National Celebrations	

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objective**

- Strengthen domestic resource mobilization

##### **Budget Sub- Programme Description**

The sub- programme **Finance and Revenue Mobilization** seeks to improve the district fiscal resources and its utilisation. The Department responsible for this sub-programme is Finance Department and is assisted by the revenue Unit. The department has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The department exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly. The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of 1 senior accountant, 3 assistant accountants, 13 revenue collectors and 8 commission collectors and 8 NABCO personnel. Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DACF-RFG

The following are the key Challenges encountered in delivering this sub-programme:

- I. Untimely and delay in release of fund
- II. Inadequate logistic for revenue mobilization
- III. Inadequate office room for accounts officers
- IV. Lack of qualified personnel to collect revenue

V. Inaccurate/insufficient database for revenue collection

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

**Budget Sub-Programme Results Statement**

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organise training for revenue collectors on fees and rate collection	Minutes of meeting organized for revenue collectors	2	1	2	1	2	2
Update revenue data base for 10 major towns	Updated revenue data base for 10 major towns	0	1	2	2	2	2

Organize Pay your Levy Campaign	No. of pay your levy Campaign Organised	4	1	4	4	4	4
Immovable Properties Valued	No. of Properties Valued	0	0	400	400	500	500
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	All defaulters	0	All defaulters	All defaulters	All defaulters	All defaulters
Internal Financial Management of the Assembly Improved	Monthly Financial Reports Prepared and submitted on or before 15th of the ensuing year	12	12	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Explore Potential Revenue Areas	
Information, Education and Pay your Levy Campaign	
Procurement of Office Supplies and Consumables	
Internal Management of Organization	
Manpower and Skills Development	

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objective**

- ❖ Deepen political and administrative decentralization

##### **Budget Sub- Programme Description**

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; the general welfare of the staff and also appraise and report on all staff. The department and units responsibly for the execution of the programme are Human resource unit and registry. The programme is being funded from IGF, DACF-RFG, and DACF.

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly. The staff strength of the sub-program is six (6) staff, made up of one personnel officer 3 executive officers and 2 clerical officers.

##### **Key Issues/Challenges**

The major key issues/ challenges confronting Human Resource is the funds to implement the planned program, interference from authority when it comes to hiring and firing of staff. This prevent application of labour rules. Again inadequate office space for files and staff. Attitudes of some staff concerning training and promotion also hinders the smooth running of HR unit.

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

##### **Budget Sub-Programme Results Statement**

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



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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	4	2	4	4	4	4
Staff Appraised	Percentage of Staff Appraised	100 %	100%	100 %	100 %	100 %	100%
Organize Capacity building training for Staff	Number of Senior Staff Trained	50	25	70	80	100	100
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Month	12	6	12	12	12	12
	No. of Staff of Which their Information Updated	All	All	All	All	All	All

### Budget Sub-Programme Operations and Projects

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

**Table 11: Budget Sub-Programme Standardized Operations and P**

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Seminars/Conferences/Workshops - Domestic	
Internal Management of Organisation	
Printed Material and Stationery	

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objective**

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the district

##### **Budget Sub- Programme Description**

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all projects and programmes and report on that, coordinate activities of all the departments and prepare composite annual action plan and budget to capture all the programs and projects of the assembly.

The units responsible for the above programme are Development Planning and Budget Units

The Programme is funded by GOG, IGF, DACF and DACF-RFG

The beneficiaries of the programme are the inhabitants of the district. The staff strength of the programme are 3 budget analysts, 2 development planning officers, 3 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 2 procurement officer, No storekeeper, 11 watchmen, and 8 laborers

##### **Challenges/Key Issues**

- i. Inadequate funding for planned programme and activities
- ii. Lack of funds for monitoring and evaluation of programmes and projects
- iii. Lack of commitment to follow the plan programmes and budget
- iv. Delay and untimely release of fund to execute the plan projects

The table indicates the main outputs, its indicators and projections by which the Sekyere Central measures the performance of this sub-programme. The past data indicates actual

performance whilst the projections are the Sekyere Central's estimate of future performance.

### Budget Sub-Programme Results Statement

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
District Composite Budget Prepared and Approved	Budget Approved by 30 <sup>th</sup> October	1	0			1	1
Organise Stakeholders Consultation	Minutes of Stakeholder Meetings organized	2	1	2	2	2	2
Prepare and Gazette Fee-Fixing Resolution	Fee-Fixing Approved and Gazetted Before 1 <sup>st</sup> January	1	1	1	1	1	1
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	2	4	4
	Percentage of Expenditures Warranted	100%	100%	100%		100%	100%

					100 %		
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 <sup>th</sup> October	1	0	1	1	1	1
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	100%	100%	100%	100%	100%	100%
Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	2	4	4
	One Annual Report Submit before 15 <sup>th</sup> January	1	1	1	0	1	1
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	2	4	4

### Budget Sub-Programme Operations and Projects

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objectives**

- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care service
- ❖ Increase inclusive and equitable access to education at all levels

#### **Budget Programme Description**

The programme, **SOCIAL SERVICES DELIVERY** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aim is to give people in the district accessible to quality education and health service, also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the communities in the district.

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable. The departments responsible for this programme are education, health and social welfare and community development.

Funding for the programme are from GOG, IGF, DACF, DACF-RFG and other Donor Fund. The beneficiary of the programme are the school pupils, students, vulnerable in the district.

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET 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
- ❖ Build & upgrade educational facility to be child, disable & gender sensitive

##### **Budget Sub- Programme Description**

The sub- programme, **Education and Youth Development** seeks to improve living standard of our youth in the district through education. The education department is responsible for this sub-programme. They seek to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, improve school health and sanitation. They also ensure recruitment and training of teaching personnel by organising in-service training for the teachers and also monitor teacher's absenteeism.

The programme also seeks to improve Basic Education Certificate Examination and West Africa Secondary School Certificate Examination performance of candidates. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The key element of this is;

- ❖ The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 5 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- ❖ The pre-school sub-programme seeks to increase access and participation to improve and sustain GPI, NER, GER: PTR, increase the percentage of pupils having sitting places, improve infrastructural facility and improve school health and sanitation. The inspection of schools would be improved from 80% to 90% whilst percentage of teacher trained would increase from 85% - 95%.

Funding for the sub-programme are from GOG, IGF, DACF and DACF-RFG. The beneficiary of the programme are the school pupils, students and teachers in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate teaching and learning materials
- ii. Inadequate infrastructure (office and classrooms)
- iii. Low enrolment level
- iv. Lack of funds to implement programmes and projects.

### **Budget Sub-Programme Operations and Projects**

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Monitoring And Evaluation of Programmes and Projects	Rehabilitation of teachers quarters at Beposo
Data Collection	Completion of J.H.S block at Anansu Presby JHS
Information, Education and Communication	Const. of 1no. Semi-detached bungalow for District Edu. Direc.
Internal Management of Organisation	Assorted furniture to support education
Support to national celebration (Independence day celebration)	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **Budget Sub-Programme Objective**

- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care service
- ❖ To improve institutional capacity to deliver HIV & AIDS/STIs services

##### **Budget Sub- Programme Description**

The sub- programme, **Health Delivery** seeks to improve health services in the district. The health Directorate is responsible for this sub-programme. They see to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensure recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also conduct community integrated outreach to provide immunizations, family planning, growth monitoring, home visits and health education and promotion. Also, mosquito treated bed nets are distributed to the people especially those in the hinterlands.

Funding for the sub-programme is from GOG through MoH and Health Development Partners. The beneficiary of the programme are the entire inhabitants in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- ❖ Inadequate Number of Key health professionals-
- ❖ Inadequate infrastructure (office space and residential accommodation)
- ❖ Inadequate logistic for service delivery and for monitoring and supervision
- ❖ Inadequate funds to implement programmes and projects
- ❖ Broken down motorbikes for Community integrated outreach programmes
- ❖ The table indicates the main outputs, its indicators and projections by which the Sekyere Central District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Sekyere Central District estimate of future performance.



### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of CHIPs	No. CHPS Constructed	1	0	1	1	1	1
Construction of Staff accommodation	No. of Staff Accommodation Constructed	1	0	1	1	1	1
Organized national immunization day	No. of Immunisation days organized	1	1	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Covid-19 sanitation related expenditures	Conversion of CHPS to nurses quarters @ Amoamang
Public Health Services	Completion of 1no 3 bedroom bungalow for medical doc.
Clinical Services	Renovation of Aframso Health Center
	Assorted furniture & equipments to support Healthcare delivery

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **Budget Sub-Programme Objective**

- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Significantly reduce all forms of violence and related deaths rates everywhere
- ❖ Reduce vulnerability to climate-related events and disaster

##### **Budget Sub- Programme Description**

The sub- programme, **Social Welfare and Community Development** seeks to educate community members about their right and responsibilities. They also organise advocacy programmes on children rights and social inclusiveness in communities this helps people especially the vulnerable in the society to be aware of their social responsibilities and rights. They also monitor and evaluate programmes, policies and emerging social issues such as HIV/AIDS, domestic and child's abuse and make recommendations for decision making. The sub-programme also seeks to it that the disable people are fully equipped with necessary skills and tools to be self-dependent in the community, they do this by assisting the disable and disadvantage financially. They also help in the prosecution of offenders of child's and social abuse. Again, they educate orphans and destitute in the societies to ensure their integration into the society.

The Department of Social Welfare and Community Development has a staff strength of seventeen (17);

Funding for the sub-programme are GOG, IGF, DACF and other donor fund. The beneficiary of the programme are the disable and the vulnerable in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working

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

### **Budget Sub-Programme Results Statement**

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Public sensitization on child protection laws and policies	Report of training and pictures taken during sensitization programme	4	5	15	15	15	15
Organize durbars to create public awareness on Gender biases in cultural practices	Report of training and pictures taken during sensitization	5	10	25	25	25	25
integrated PWDs into society(Activities of people with disabilities (PWD)	No. of PWDs provided with start-up kits	100	50	100	100	150	150
Education on Teenage Pregnancy (Effects of Teenage Pregnancy)	Number of Schools and Social Groups Educated	2	3	10	10	10	10

## 1. Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Information, Education and Communication	
Internal Management of Organisation	

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

##### **Budget Sub-Programme Objective**

- ❖ To enhance Natural Resource Management Through Community Participation
- ❖ To maintain and Enhance Ecological integrity of Protected Areas (PA)
- ❖ To engage in afforestation exercise

##### **Budget Sub- Programme Description**

the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife. The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund (IGF), DACF-RFG, the District Assembly common fund (DACF) and other donor funds. The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (105) Staff.

The challenges are as follows:

- i. Perennial bushfire
- ii. Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- iii. Inadequate staff strength for efficient service delivery.
- iv. Lack of funds to support programmes and activities.
- v. Lack of logistics for monitoring and evaluation.
- vi. Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- vii. Inadequate staff and office accommodation.

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

#### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Training Courses for disaster volunteer groups	Number of disaster volunteer groups trained	5	2	10	10	10	10
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	0	0	4	4	4	4

Trained field staff for patrols and data collection	Field staff were trained on patrol tactics and data collection	20	15	50	50	50	50
Arrest and Prosecuted encroachers and Offenders are	No. of offenders arrested and prosecuted	6	0	30	30	30	30
Form Wildlife Clubs in Fringe Communities and schools.	No. of school visited and Clubs formed	0	0	10	10	10	10
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2024.	12	12	12	12	12	12
		52	52	52	52	52	52
Monitoring activities on the field conducted	No. of weekly monitoring undertaken	12	18	18	25	30	35

### Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Monitoring And Evaluation of Programmes and Projects	

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- ❖ Strengthen human & institutional capacities for land use planning & management

#### **Budget Programme Description**

The sub- programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge of reshaping, spot improvement, and construction of roads in the district. They are responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme is also advises management on physical projects.

The strength of staff of this sub-programme made up of 2 Engineers: 1 technical officer and 1 secretary. Funding for the sub-programme are, GOG, IGF, DACF and DACF-RFG. The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Interference from chiefs and opinion leaders

#### **Budget Sub-Programme Results Statement**

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2020 Act	2021 as at July	2022	2023	2024	2025
Repairs and Maintenance of Equipment, Vehicles and Infrastructure carried out	No. of Equipment Repaired	10	15	20	20	25	25
	No. of Vehicles Repaired	5	4	5	5	7	8
	No. of Buildings Renovated	1	3	15	10	11	12
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	13	10	15	15	15	15
Extension of District Electrification System	No. of Electricity Poles Supplied	70	200	150	150	150	150
	No. of Electricity Bulbs Supplied	500	0	500	500	500	500
	Number of communities connected to the national grade	2	0	5	5	5	5
Organize Community Durbar and Education of People on Building Regulations.	No. of Durbar Organised a year	2	1	5	5	5	5
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 <sup>st</sup> December	1	0	1	1	1	1
District water System Improved	No. of Boreholes Drilled	2	0	10	10	10	10
Reshape of feeder roads	Km of feeder roads reshaped and improved	60	5	100	100	100	100

## Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	Reshaping of feeder roads
Supervision and regulation of infrastructure development	Extension of street lights and electricity to some communities
Internal management of organization	Construct of 10 no. boreholes
	Renovation of staff bungalows
	Renovation of office accommodation
	Construction of district police headquarters
	Construction of bridge at oku

## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

- ❖ Increase investment to enhance agricultural productive capacity
- ❖ Substantially increase number of youth and adult who have relevant skill
- ❖ Devise and implement policies to promote sustainable tourism

#### **Budget Programme Description**

To achieve the broad objectives of the Sekyere Central District Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the district. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The district agric department supply farm inputs to farmers.

The animal husbandry farmers are also assisted with inputs and training on how to keep the animals. The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG and other Budget Support. The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre. The total number of Staff for the implementation of the Programme is Twenty-One (21). That's BAC 4 Staff and 17 Agriculture officers

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### Budget Sub-Programme Objective

- ❖ To expand opportunities for job creation
- ❖ To organise skill training for artisan and unemployed in society
- ❖ To identify and develop tourist sites for revenue generation

##### Budget Sub- Programme Description

The sub- programme, **Trade, Tourism and Industrial Development** is responsible for the industrial development in the jurisdiction of the district. They do this by developing the small and medium scale enterprises in the district by organizing skill training for self-employed and artisans in the district. The programme tries to assist up and coming entrepreneurs financially to boost their businesses. They also search for the tourist potentials in the district and develop them. They are also in-charge of identify and develop of markets centers.

Funding for the sub-programme are GOG, IGF, DACF and other donor fund. The beneficiary of the programme are the artisans, market women small and medium scale enterprises, self-employed and youth in agriculture in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working
- iv. Lack of funds to support up and coming entrepreneurs
- v. Attitudes of participant to adapt to change
- vi. High interest rate

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize trainings for youth in bead making, soap making slipper making and packaging	Report of training , pictures and video shots of training programmes	6	1	12	12	12	12
Identified Tourist sites Developed	Tourist Potentials Developed and Advertised	0	0	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	Acquire Land Banks for Development
Development and management of tourist sites	Provide Start-up Kits to Artisans
Development and promotion of tourist potentials	Develop Markets in the District

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **Budget Sub-Programme Objective**

- ❖ Food Security and Emergency Preparedness
- ❖ Increased income growth and reduce income variability
- ❖ Application of science and technology in food agriculture

##### **Budget Sub- Programme Description**

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

**Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with best farming practices.

**Mechanization, Irrigation and Water Management:** The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.

**Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.

**Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production.

**Animal husbandry:** livestock and poultry production. This identifies poultry and livestock production and supplies them necessary with inputs and training to increase the production.

**Provision of extension services to farmers:** Supply of farm inputs to farmers and train them about new methods of farming. The organizational units responsible for delivering this sub-programme are Agricultural. The staff strength is made up of 1 Director of Agric, 1 Senior Agric Officer, 1 Agric Officer, 1 Assistant Agric Officer, 4 Production Officers, 6 Technical Officers, 1 Driver, and 1 Watchman.

The beneficiaries of this programme are the farmers and its agencies in the agricultural sector. That's poultry farmers, livestock, agro-chemicals sellers, food crop production and non-traditional farmers. Mainly Donor (MAG), GoG, IGF and DACF fund the programme.

The main challenges faced in the delivery of this sub-programme are:

- i. Inadequate funds
- ii. Lack of logistics for monitoring
- iii. No staff training.
- iv. Negative perception of farmers towards credit and other input facilities.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Establish Demonstrations farms In Crops and Livestock	Number of demonstrations established	16	30	40	40	40	40
Organized skills and resource capacity training for all staff of the directorate.	Enhanced staff capacity	2	1	4	4	4	4
Increased income from livestock rearing by men and women	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	170,239 animals	102,567 animals	200,000 animals	200,000 animals	200,000 animals	200,000 animals

## Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Extension services	Renovation of Birem market square
Promotion and development of agriculture	Construction of office complex for agric department
Internal management of organization	Completion of veterinary office
Production and acquisition of improved agricultural inputs	
Procurement office supplies and consumables	
National celebration (Farmers Day)	



## **BUDGET PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objectives**

- ❖ Achieve access to adequate and equitable Sanitation and hygiene
- ❖ Universal access to adequate and equitable sanitation and hygiene

#### **Budget Programme Description**

The Environmental and sanitation management programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. Programme ensures save and clean environment within the district and protect our natural resources. The programme educate inhabitant within the district about the environmental issues, organization of clean up exercises and embark on tree planting exercise.

The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste is properly disposed. And communities freed from overgrowth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odour and stench.

The NADMO ensures prevention of disaster in the district they also provide relief items to disaster victims to ensure their safety. Forestry and wildlife department also ensures the safety of our game and the forest reserves. The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the programme would undertake the desilting of drains within the communities as well as disinfecting all possible breeding sites and engage in Tree planting exercises. The organization involved in doing this is the Environmental Health of unit, Forestry commission. NADMO and Game and Wildlife of the Sekyere Central District

Assembly. The programme would be funded by the District Assembly Internal generated fund, government of Ghana, DACF RFG and the District Assembly common fund, and other donor funds.

The beneficiaries of the programme are the populace in the communities, the institution and the industries. The staff strength of the programme is one hundred and fifty-eight (158) made up of the following Environmental Health unit 37, NADMO 19, Forestry Commission 50, Game and Wildlife 52.

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **Budget Sub-Programme Objective**

- ❖ To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- ❖ To develop capacity of the community on prevention, response and recovery from disasters
- ❖ To enforce the compliance of hygiene standard in all premises.

##### **Budget Sub- Programme Description**

The sub-programme Disaster prevention and management aims at protecting people from disaster. Also tries to prevent disaster. The district disaster management unit establish to manage disaster in scientific and effective manner that reduces the effect of disaster on human life and property. There are four organizational units in-charge of the activities of NADMO. Manpower and mobilization unit is responsible for the formation of Disaster Volunteer Group (DVGs), Social Mobilization, Project Management among others. The operations sector carries out disaster assessments and reporting, administrative sector is in-charge of accounts, stores and day to day administration. Finally, the monitoring and evaluation, information and training sector in charge of public sensitization campaigns and education on effect of disaster.

The environmental health unit also responsible for the clean environment to ensure disaster free environment. The unit would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

The organizational units responsible for this sub-programme are NADMO and environmental Health units. The programme would be funded by the District Assembly Internal generated fund, the DACF-RFG, the District Assembly common fund and other donor funds. The beneficiaries of the programme are the populace in the communities, the institutions and the industries especially those living in disaster prone areas. The staff

strength of NADMO is seventeen (17) staff; five (5) office staff and twelve (12) zonal directors.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Form and empower Disaster Volunteer Groups	No. of DVGs Formed	3	2	10	10	10	10
Organized District Disaster Management Community Meetings	Number of Disaster Management Community Meetings	2	1	4	4	4	4
Capacity building of staff	Number of in-service training organised in a year	2	1	2	2	2	2
Hazard mapping	Number of times carried out per year	2	1	2	2	2	2
Organize educational Campaign on Disaster Prevention	No. of educational campaigns organized	2	1	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Completion of fire station

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,894,071		
130201 17.1 strengthen domestic resource mob.	0	167,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	105,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	794,986		
290101 11.7 Universal access to safe, green public spaces	0	68,282		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	843,718		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	171,694		
390202 11.2 Improve transport and road safety	0	387,721		
410101 Deepen political and administrative decentralisation	0	1,551,526		
410201 Improve decentralised planning	0	13,500		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	793,494		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	597,282		
570102 6.1 Achieve univ. and equit access to water	0	410,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	565,000		
580101 1.4 Ensure equal rights to economic resources	0	224,986		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	37,392		
<b>Grand Total ¢</b>	<b>0</b>	<b>9,635,652</b>	<b>-9,635,652</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>276 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>599,000.00</b>	<b>0.00</b>	<b>1,423,014.00</b>	<b>1,423,014.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve internal revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>308,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1411001 Petroleum - Participating Interest	4,000.00	0.00	0.00	0.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412022 Property Rate	148,000.00	0.00	0.00	0.00
1415008 Investment Income	62,000.00	0.00	0.00	0.00
1415017 Parks	78,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,100.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>290,800.00</b>	<b>0.00</b>	<b>1,423,014.00</b>	<b>1,423,014.00</b>
1422005 Restaurant/Chop Bar/Caterers	300.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422008 Business Centers	1,100.00	0.00	0.00	0.00
1422009 Bakers License	1,100.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019 Timber Products	4,100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,300.00	0.00	0.00	0.00
1422077 Drug Permit	4,100.00	0.00	0.00	0.00
1422114 Butchers license	3,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422154 Sale of Building Permit Jacket	3,300.00	0.00	0.00	0.00
1422155 Registration fee	8,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	11,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	4,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	1,423,014.00	1,423,014.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423019 Education Fees	1,500.00	0.00	0.00	0.00
1423087 Car towing	500.00	0.00	0.00	0.00
<b>276 04 03 003 26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Hospital services,				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001 Promote good health for all				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>599,000.00</b>	<b>0.00</b>	<b>1,423,014.00</b>	<b>1,423,014.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	0	0	0	9,635,652	9,644,593	9,732,009
<b>Management and Administration</b>	0	0	0	3,234,701	3,229,728	3,267,048
GOG Sources	0	0	0	1,512,537	1,527,141	1,527,662
IGF Sources	0	0	0	490,011	490,434	494,911
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	1,112,153	1,092,153	1,123,274
DONOR POOLED Sources	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	2,878,503	2,884,907	2,907,288
GOG Sources	0	0	0	657,741	664,145	664,318
IGF Sources	0	0	0	35,000	35,000	35,350
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,762,575	1,762,575	1,780,200
DACF PWD Sources	0	0	0	214,986	214,986	217,136
DDF Sources	0	0	0	108,202	108,202	109,284
<b>Infrastructure Delivery and Management</b>	0	0	0	1,794,389	1,795,823	1,812,333
GOG Sources	0	0	0	174,403	175,837	176,147
IGF Sources	0	0	0	155,000	155,000	156,550
DACF MP Sources	0	0	0	370,000	370,000	373,700
DACF ASSEMBLY Sources	0	0	0	894,986	894,986	903,936
DONOR POOLED Sources	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	1,546,365	1,552,441	1,561,829
GOG Sources	0	0	0	632,026	638,102	638,346
IGF Sources	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	490,000	490,000	494,900
CIDA Sources	0	0	0	80,179	80,179	80,981
DDF Sources	0	0	0	239,160	239,160	241,551
<b>Environmental and Sanitation Management</b>	0	0	0	181,694	181,694	183,511
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	136,694	136,694	138,061
<b>Grand Total</b>	0	0	0	9,635,652	9,644,593	9,732,009

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	9,635,652	9,644,593	9,732,009
<b>Management and Administration</b>	0	0	0	3,234,701	3,229,728	3,267,048
<b>SP1.1: General Administration</b>	0	0	0	2,840,701	2,855,728	2,869,108
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,502,675	1,517,702	1,517,702
211 Wages and salaries [GFS]	0	0	0	1,337,516	1,350,891	1,350,891
21110 Established Position	0	0	0	1,232,934	1,245,264	1,245,264
21111 Wages and salaries in cash [GFS]	0	0	0	37,440	37,814	37,814
21112 Wages and salaries in cash [GFS]	0	0	0	67,141	67,813	67,813
212 Social contributions [GFS]	0	0	0	165,160	166,811	166,811
21210 Actual social contributions [GFS]	0	0	0	165,160	166,811	166,811
<b>22 Use of goods and services</b>	0	0	0	1,118,841	1,118,841	1,130,029
221 Use of goods and services	0	0	0	1,118,841	1,118,841	1,130,029
22101 Materials - Office Supplies	0	0	0	331,687	331,687	335,004
22102 Utilities	0	0	0	24,000	24,000	24,240
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	235,000	235,000	237,350
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	130,000	130,000	131,300
22112 Emergency Services	0	0	0	277,154	277,154	279,925
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	189,185	189,185	191,077
311 Fixed assets	0	0	0	189,185	189,185	191,077
31111 Dwellings	0	0	0	114,005	114,005	115,145
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	167,000	147,000	168,670
<b>22 Use of goods and services</b>	0	0	0	167,000	147,000	168,670
221 Use of goods and services	0	0	0	167,000	147,000	168,670
22101 Materials - Office Supplies	0	0	0	60,000	40,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	163,500	163,500	165,135
<b>22 Use of goods and services</b>	0	0	0	163,500	163,500	165,135
221 Use of goods and services	0	0	0	163,500	163,500	165,135
22101 Materials - Office Supplies	0	0	0	86,500	86,500	87,365
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
<b>SP1.4: Legislative Oversight</b>	0	0	0	50,000	50,000	50,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
<b>SP1.5: Human Resource Management</b>	0	0	0	13,500	13,500	13,635
<b>22 Use of goods and services</b>	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Social Services Delivery</b>	0	0	0	2,878,503	2,884,907	2,907,288
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	793,494	793,494	801,429
<b>22 Use of goods and services</b>	0	0	0	193,494	193,494	195,429
221 Use of goods and services	0	0	0	193,494	193,494	195,429
22101 Materials - Office Supplies	0	0	0	150,494	150,494	151,999
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	590,000	590,000	595,900
311 Fixed assets	0	0	0	590,000	590,000	595,900
31111 Dwellings	0	0	0	390,000	390,000	393,900
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	832,860	835,216	841,188
<b>21 Compensation of employees [GFS]</b>	0	0	0	235,578	237,933	237,933
211 Wages and salaries [GFS]	0	0	0	208,476	210,560	210,560
21110 Established Position	0	0	0	208,476	210,560	210,560
212 Social contributions [GFS]	0	0	0	27,102	27,373	27,373
21210 Actual social contributions [GFS]	0	0	0	27,102	27,373	27,373
<b>22 Use of goods and services</b>	0	0	0	143,999	143,999	145,439
221 Use of goods and services	0	0	0	143,999	143,999	145,439
22101 Materials - Office Supplies	0	0	0	128,999	128,999	130,289
22103 General Cleaning	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	453,284	453,284	457,816
311 Fixed assets	0	0	0	453,284	453,284	457,816
31111 Dwellings	0	0	0	105,082	105,082	106,133
31112 Nonresidential buildings	0	0	0	308,202	308,202	311,284
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	687,149	691,197	694,021

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	404,771	408,819	408,819
211 Wages and salaries [GFS]	0	0	0	358,205	361,787	361,787
21110 Established Position	0	0	0	358,205	361,787	361,787
212 Social contributions [GFS]	0	0	0	46,567	47,032	47,032
21210 Actual social contributions [GFS]	0	0	0	46,567	47,032	47,032
<b>22 Use of goods and services</b>	0	0	0	262,378	262,378	265,001
221 Use of goods and services	0	0	0	262,378	262,378	265,001
22101 Materials - Office Supplies	0	0	0	180,392	180,392	182,196
22105 Travel - Transport	0	0	0	14,986	14,986	15,136
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	565,000	565,000	570,650
<b>22 Use of goods and services</b>	0	0	0	515,000	515,000	520,150
221 Use of goods and services	0	0	0	515,000	515,000	520,150
22102 Utilities	0	0	0	500,000	500,000	505,000
22103 General Cleaning	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,794,389	1,795,823	1,812,333
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	101,218	101,647	102,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,936	43,365	43,365
211 Wages and salaries [GFS]	0	0	0	37,996	38,376	38,376
21110 Established Position	0	0	0	37,996	38,376	38,376
212 Social contributions [GFS]	0	0	0	4,940	4,989	4,989
21210 Actual social contributions [GFS]	0	0	0	4,940	4,989	4,989
<b>22 Use of goods and services</b>	0	0	0	58,282	58,282	58,865
221 Use of goods and services	0	0	0	58,282	58,282	58,865
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	2,282	2,282	2,305
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,693,171	1,694,176	1,710,103
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,465	101,469	101,469
211 Wages and salaries [GFS]	0	0	0	88,907	89,796	89,796
21110 Established Position	0	0	0	88,907	89,796	89,796
212 Social contributions [GFS]	0	0	0	11,558	11,673	11,673
21210 Actual social contributions [GFS]	0	0	0	11,558	11,673	11,673

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	402,707	402,707	406,734
221 Use of goods and services	0	0	0	402,707	402,707	406,734
22101 Materials - Office Supplies	0	0	0	394,986	394,986	398,936
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	3,721	3,721	3,758
<b>31 Non Financial Assets</b>	0	0	0	1,190,000	1,190,000	1,201,900
311 Fixed assets	0	0	0	1,190,000	1,190,000	1,201,900
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	410,000	410,000	414,100
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	440,000	440,000	444,400
<b>Economic Development</b>	0	0	0	1,546,365	1,552,441	1,561,829
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,451,365	1,457,441	1,465,879
<b>21 Compensation of employees [GFS]</b>	0	0	0	607,647	613,723	613,723
211 Wages and salaries [GFS]	0	0	0	545,291	550,744	550,744
21110 Established Position	0	0	0	479,660	484,456	484,456
21112 Wages and salaries in cash [GFS]	0	0	0	65,631	66,288	66,288
212 Social contributions [GFS]	0	0	0	62,356	62,979	62,979
21210 Actual social contributions [GFS]	0	0	0	62,356	62,979	62,979
<b>22 Use of goods and services</b>	0	0	0	314,558	314,558	317,704
221 Use of goods and services	0	0	0	314,558	314,558	317,704
22101 Materials - Office Supplies	0	0	0	180,092	180,092	181,893
22102 Utilities	0	0	0	450	450	455
22105 Travel - Transport	0	0	0	64,165	64,165	64,807
22107 Training - Seminars - Conferences	0	0	0	3,486	3,486	3,521
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	6,365	6,365	6,429
<b>31 Non Financial Assets</b>	0	0	0	529,160	529,160	534,451
311 Fixed assets	0	0	0	529,160	529,160	534,451
31112 Nonresidential buildings	0	0	0	389,160	389,160	393,051
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	181,694	181,694	183,511
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	171,694	171,694	173,411
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	136,694	136,694	138,061
311 Fixed assets	0	0	0	136,694	136,694	138,061
31112 Nonresidential buildings	0	0	0	136,694	136,694	138,061
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	9,635,652	9,644,593	9,732,009

**2022 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	
<b>Sekyere Central District - Nsuta</b>	2,851,753	2,760,401	2,314,267	7,926,420	42,318	517,693	140,000	700,011	0	0	0	110,179	684,056	794,235	9,635,652
<b>Management and Administration</b>	1,460,357	1,065,148	189,185	2,714,690	42,318	447,693	0	490,011	0	0	0	30,000	0	30,000	3,234,701
<b>Central Administration</b>	1,460,357	948,148	189,185	2,597,690	42,318	370,693	0	413,011	0	0	0	30,000	0	30,000	3,040,701
Administration (Assembly Office)	1,460,357	948,148	189,185	2,597,690	42,318	370,693	0	413,011	0	0	0	30,000	0	30,000	3,040,701
<b>Finance</b>	0	90,000	0	90,000	0	77,000	0	77,000	0	0	0	0	0	0	167,000
Finance	0	90,000	0	90,000	0	77,000	0	77,000	0	0	0	0	0	0	167,000
<b>Human Resource</b>	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Human Resource	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
<b>Statistics</b>	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
<b>Social Services Delivery</b>	640,349	894,885	985,082	2,520,316	0	35,000	0	35,000	0	0	0	0	108,202	108,202	2,878,503
<b>Education, Youth and Sports</b>	0	195,994	590,000	785,994	0	7,500	0	7,500	0	0	0	0	0	0	793,494
Education	0	195,994	590,000	785,994	0	7,500	0	7,500	0	0	0	0	0	0	793,494
<b>Health</b>	235,578	641,499	395,082	1,272,158	0	17,500	0	17,500	0	0	0	0	108,202	108,202	1,397,860
Environmental Health Unit	235,578	500,000	50,000	785,578	0	15,000	0	15,000	0	0	0	0	0	0	800,578
Hospital services	0	141,499	345,082	486,580	0	2,500	0	2,500	0	0	0	0	108,202	108,202	597,282
<b>Social Welfare &amp; Community Development</b>	404,771	57,392	0	462,163	0	10,000	0	10,000	0	0	0	0	0	0	687,149
Social Welfare	404,771	30,000	0	434,771	0	0	0	0	0	0	0	0	0	0	649,757
Community Development	0	27,392	0	27,392	0	10,000	0	10,000	0	0	0	0	0	0	37,392
<b>Infrastructure Delivery and Management</b>	143,400	445,989	850,000	1,439,389	0	15,000	140,000	155,000	0	0	0	0	200,000	200,000	1,794,389
<b>Physical Planning</b>	42,936	53,282	0	96,218	0	5,000	0	5,000	0	0	0	0	0	0	101,218
Town and Country Planning	42,936	53,282	0	96,218	0	5,000	0	5,000	0	0	0	0	0	0	101,218
<b>Works</b>	100,465	392,707	850,000	1,343,171	0	10,000	140,000	150,000	0	0	0	0	200,000	200,000	1,693,171
Public Works	100,465	374,986	330,000	805,450	0	10,000	80,000	90,000	0	0	0	0	0	0	895,450
Water	0	0	350,000	350,000	0	0	60,000	60,000	0	0	0	0	0	0	410,000
Feeder Roads	0	17,721	170,000	187,721	0	0	0	0	0	0	0	0	200,000	200,000	387,721
<b>Economic Development</b>	607,647	314,379	290,000	1,212,026	0	15,000	0	15,000	0	0	0	80,179	239,160	319,339	1,546,365



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	
Agriculture	607,647	224,379	290,000	1,122,026	0	10,000	0	10,000	0	0	0	80,179	239,160	319,339	1,451,365
	607,647	224,379	290,000	1,122,026	0	10,000	0	10,000	0	0	0	80,179	239,160	319,339	1,451,365
Trade, Industry and Tourism	0	90,000	0	90,000	0	5,000	0	5,000	0	0	0	0	0	0	95,000
Trade	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	85,000
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	136,694	136,694	181,694
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	136,694	136,694	171,694
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	136,694	136,694	171,694

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>1,485,537</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti							
Location Code	0625001	Sekyere Central - Nsuta							
<b>Compensation of employees [GFS]</b>							<b>1,460,357</b>		
Objective	000000	Compensation of Employees					<b>1,460,357</b>		
Program	91001	Management and Administration					<b>1,460,357</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>1,460,357</b>		
Operation	000000		0.0	0.0	0.0	<b>1,460,357</b>			
Wages and salaries [GFS]							<b>1,300,076</b>		
	2111001	Established Post					<b>1,232,934</b>		
	2111213	Watchman Allowance					<b>6,418</b>		
	2111222	Watchman Extra Days Allowance					<b>5,510</b>		
	2111227	Clothing Allowance					<b>5,242</b>		
	2111233	Entertainment Allowance					<b>5,242</b>		
	2111234	Fuel Allowance					<b>19,606</b>		
	2111236	Housing Subsidy/Allowance					<b>13,566</b>		
	2111245	Domestic Servants Allowance					<b>5,510</b>		
	2111247	Utility Allowance					<b>6,048</b>		
Social contributions [GFS]							<b>160,281</b>		
	2121001	13 Percent SSF Contribution					<b>160,281</b>		
<b>Non Financial Assets</b>							<b>25,180</b>		
Objective	410101	Deepen political and administrative decentralisation					<b>25,180</b>		
Program	91001	Management and Administration					<b>25,180</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>25,180</b>		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	<b>25,180</b>
Fixed assets							<b>25,180</b>		
	3112208	Computers and Accessories						<b>25,180</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					413,011
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						

<b>Compensation of employees [GFS]</b>								<b>42,318</b>
Objective	000000	Compensation of Employees						42,318
Program	91001	Management and Administration						42,318
Sub-Program	91001001	SP1.1: General Administration						42,318
Operation	000000			0.0	0.0	0.0		42,318

Wages and salaries [GFS]								37,440
2111102	Monthly paid and casual labour							37,440
Social contributions [GFS]								4,878
2121001	13 Percent SSF Contribution							4,878

<b>Use of goods and services</b>								<b>340,693</b>
Objective	410101	Deepen political and administrative decentralisation						340,693
Program	91001	Management and Administration						340,693
Sub-Program	91001001	SP1.1: General Administration						330,693
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		144,000

Use of goods and services								144,000
2210201	Electricity charges							10,000
2210202	Water							5,000
2210203	Telecommunications							4,000
2210204	Postal Charges							2,000
2210207	Fire Fighting Accessories							1,000
2210208	Gas and Heating							2,000
2210503	Fuel and Lubricants - Official Vehicles							35,000
2210509	Other Travel and Transportation							25,000
2210511	Local travel cost							30,000
2211202	Refurbishment Contingency							30,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0		46,000

Use of goods and services								46,000
2210103	Refreshment Items							31,000
2210404	Hotel Accommodations							15,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		65,000
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Use of goods and services								65,000
2210709	Seminars/Conferences/Workshops - Domestic							35,000
2210905	Assembly Members Sitings All							30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		36,000
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Use of goods and services								36,000
2210502	Maintenance and Repairs - Official Vehicles							15,000
2210603	Repairs of Office Buildings							8,000
2210606	Maintenance of General Equipment							13,000

Operation	910801	910801 - Procurement management		1.0	1.0	1.0		25,000
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Use of goods and services								25,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

	2210101	Printed Material and Stationery							25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				14,693
		Use of goods and services							14,693
	2210101	Printed Material and Stationery							9,893
	2210114	Rations							4,800
Sub-Program	91001004	SP1.4: Legislative Oversight							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories							2,000
	2210114	Rations							2,000
	2210502	Maintenance and Repairs - Official Vehicles							3,000
	2210503	Fuel and Lubricants - Official Vehicles							3,000

**Other expense 30,000**

Objective	410101	Deepen political and administrative decentralisation							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	2821009	Donations							30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						<b>Total By Fund Source</b>	90,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti							
Location Code	0625001	Sekyere Central - Nsuta							

**Use of goods and services 90,000**

Objective	410101	Deepen political and administrative decentralisation							90,000
Program	91001	Management and Administration							90,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000

		Use of goods and services							30,000
	2210114	Rations							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				50,000

		Use of goods and services							50,000
	2210103	Refreshment Items							50,000
Sub-Program	91001004	SP1.4: Legislative Oversight							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000

		Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories							2,000
	2210114	Rations							3,000
	2210502	Maintenance and Repairs - Official Vehicles							2,000
	2210503	Fuel and Lubricants - Official Vehicles							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,022,153
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>858,148</b>
Objective	410101	Deepen political and administrative decentralisation				858,148
Program	91001	Management and Administration				858,148
Sub-Program	91001001	SP1.1: General Administration				708,148
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210103 Refreshment Items						40,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210511 Local travel cost						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210103 Refreshment Items						35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	247,154
Use of goods and services						247,154
2211202 Refurbishment Contingency						247,154
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	185,994
Use of goods and services						185,994
2210102 Office Facilities, Supplies and Accessories						85,994
2210904 Substructure Allowances						100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210114 Rations						50,000
2210711 Public Education and Sensitization						70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance and Repairs - Official Vehicles						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

2210503 Fuel and Lubricants - Official Vehicles						20,000
<b>Non Financial Assets</b>						<b>164,005</b>
Objective	410101	Deepen political and administrative decentralisation				164,005
Program	91001	Management and Administration				164,005
Sub-Program	91001001	SP1.1: General Administration				164,005
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	164,005

Fixed assets		164,005
3111103 Bungalows/Flats		114,005
3111204 Office Buildings		50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		30,000
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

<b>Use of goods and services</b>						<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210114 Rations		30,000

**Total Cost Centre** **3,040,701**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>77,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>77,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					<b>77,000</b>
Program	91001	Management and Administration					<b>77,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>77,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>77,000</b>
Use of goods and services							<b>77,000</b>
2210122 Value Books							<b>20,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
2210806 Local Consultants Commission (Individuals)							<b>47,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				<b>90,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					<b>90,000</b>
Program	91001	Management and Administration					<b>90,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>90,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>90,000</b>
Use of goods and services							<b>90,000</b>
2210114 Rations							<b>20,000</b>
2210122 Value Books							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
2210908 Property Valuation Expenses							<b>20,000</b>
<b>Total Cost Centre</b>							<b>167,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	7,500
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	7,500
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		7,500
Program	91006	Social Services Delivery		7,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		7,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services		7,500
2210114 Rations		4,500
2210511 Local travel cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	70,000
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education	
Location Code	0625001	Sekyere Central - Nsuta	

			Use of goods and services	60,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210101 Printed Material and Stationery		10,000
2210114 Rations		20,000
2210118 Sports, Recreational and Cultural Materials		30,000

			Other expense	10,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821012 Scholarship/Awards		10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				715,994
Function Code	70980	Education n.e.c					
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>125,994</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					125,994
Program	91006	Social Services Delivery					125,994
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					125,994
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	85,994	
Use of goods and services							85,994
2210118 Sports, Recreational and Cultural Materials							85,994
<b>Non Financial Assets</b>							<b>590,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					590,000
Program	91006	Social Services Delivery					590,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3111103 Bungalows/Flats							300,000
3111205 School Buildings							100,000
3113108 Furniture and Fittings							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111103 Bungalows/Flats							90,000
<b>Total Cost Centre</b>							<b>793,494</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>
Function Code	70740	Public health services		<b>235,578</b>
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Compensation of employees [GFS]</b>	<b>235,578</b>
Objective	000000	Compensation of Employees			<b>235,578</b>
Program	91006	Social Services Delivery			<b>235,578</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>235,578</b>
Operation	000000			0.0 0.0 0.0	<b>235,578</b>

Wages and salaries [GFS]		<b>208,476</b>
2111001	Established Post	<b>208,476</b>
Social contributions [GFS]		<b>27,102</b>
2121001	13 Percent SSF Contribution	<b>27,102</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>
Function Code	70740	Public health services		<b>15,000</b>
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>15,000</b>
Program	91006	Social Services Delivery			<b>15,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			<b>15,000</b>
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	<b>15,000</b>

Use of goods and services		<b>15,000</b>
2210301	Cleaning Materials	<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i><b>Total By Fund Source</b></i>	<b>550,000</b>
Function Code	70740	Public health services						
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>500,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>500,000</b>
Program	91006	Social Services Delivery						<b>500,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>500,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>500,000</b>
Use of goods and services							<b>500,000</b>	
2210205 Sanitation Charges							<b>500,000</b>	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>50,000</b>
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3113102 Sewers							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>800,578</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,500</b>
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

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

Use of goods and services				<b>2,500</b>
2210114	Rations			<b>2,500</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>30,000</b>
Program	91006	Social Services Delivery		<b>30,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>30,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>30,000</b>

Use of goods and services				<b>30,000</b>
2210104	Medical Supplies			<b>10,000</b>
2210105	Drugs			<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				456,580
Function Code	70731	General hospital services (IS)					
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>111,499</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					111,499
Program	91006	Social Services Delivery					111,499
Sub-Program	91006002	SP2.2 Public Health Services and Management					111,499
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210104 Medical Supplies							20,000
2210114 Rations							15,000
2210301 Cleaning Materials							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	61,499	
Use of goods and services							61,499
2210104 Medical Supplies							41,499
2210105 Drugs							20,000
<b>Non Financial Assets</b>							<b>345,082</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					345,082
Program	91006	Social Services Delivery					345,082
Sub-Program	91006002	SP2.2 Public Health Services and Management					345,082
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	345,082	
Fixed assets							345,082
3111103 Bungalows/Flats							105,082
3111201 Hospitals							200,000
3113108 Furniture and Fittings							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				108,202
Function Code	70731	General hospital services (IS)					
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>108,202</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					108,202
Program	91006	Social Services Delivery					108,202
Sub-Program	91006002	SP2.2 Public Health Services and Management					108,202
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	108,202	
Fixed assets							108,202
3111204 Office Buildings							108,202
<b>Total Cost Centre</b>							<b>597,282</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	632,026		
Function Code	70421	Agriculture cs							
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture Ashanti							
Location Code	0625001	Sekyere Central - Nsuta							
<b>Compensation of employees [GFS]</b>							<b>607,647</b>		
Objective	000000	Compensation of Employees					607,647		
Program	91008	Economic Development					607,647		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					607,647		
Operation	000000		0.0	0.0	0.0		607,647		
Wages and salaries [GFS]							545,291		
	2111001	Established Post					479,660		
	2111213	Watchman Allowance					6,418		
	2111222	Watchman Extra Days Allowance					5,510		
	2111227	Clothing Allowance					5,242		
	2111233	Entertainment Allowance					5,242		
	2111234	Fuel Allowance					19,606		
	2111236	Housing Subsidy/Allowance					12,056		
	2111245	Domestic Servants Allowance					5,510		
	2111247	Utility Allowance					6,048		
Social contributions [GFS]							62,356		
	2121001	13 Percent SSF Contribution					62,356		
<b>Use of goods and services</b>							<b>24,379</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					24,379		
Program	91008	Economic Development					24,379		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					24,379		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	24,379
Use of goods and services							24,379		
	2210103	Refreshment Items					7,000		
	2210114	Rations					5,000		
	2210502	Maintenance and Repairs - Official Vehicles					5,379		
	2210503	Fuel and Lubricants - Official Vehicles					7,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	10,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
2210503 Fuel and Lubricants - Official Vehicles					1,500	
2210511 Local travel cost					1,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210114 Rations					2,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	40,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210114 Rations					10,000
2210116 Chemicals and Consumables					15,000
2210120 Purchase of Petty Tools/Implements					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	<b>450,000</b>	
Function Code	70421	Agriculture cs						
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>160,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>160,000</b>	
Program	91008	Economic Development					<b>160,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>160,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210902 Official Celebrations							<b>60,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>90,000</b>
Use of goods and services							<b>90,000</b>	
2210110 Specialised Stock							<b>50,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>40,000</b>	
<b>Non Financial Assets</b>							<b>290,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>290,000</b>	
Program	91008	Economic Development					<b>290,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>290,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>290,000</b>
Fixed assets							<b>290,000</b>	
3111204 Office Buildings							<b>250,000</b>	
3111304 Markets							<b>40,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				80,179
Function Code	70421	Agriculture cs					
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>80,179</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					80,179
Program	91008	Economic Development					80,179
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,179
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,179
Use of goods and services							80,179
2210101 Printed Material and Stationery							240
2210102 Office Facilities, Supplies and Accessories							300
2210103 Refreshment Items							7,033
2210114 Rations							26,519
2210201 Electricity charges							240
2210202 Water							120
2210203 Telecommunications							90
2210502 Maintenance and Repairs - Official Vehicles							10,370
2210503 Fuel and Lubricants - Official Vehicles							27,266
2210511 Local travel cost							1,150
2210701 Training Materials							486
2211304 Insurance of Vehicles							6,365
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				239,160
Function Code	70421	Agriculture cs					
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>239,160</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					239,160
Program	91008	Economic Development					239,160
Sub-Program	91008002	SP4.2 Agricultural Services and Management					239,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		239,160
Fixed assets							239,160
3111204 Office Buildings							139,160
3113103 Landscaping and Gardening							100,000
<b>Total Cost Centre</b>							<b>1,451,365</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>56,218</b>
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			<b>Compensation of employees [GFS]</b>	<b>42,936</b>
Objective	000000	Compensation of Employees		<b>42,936</b>
Program	91007	Infrastructure Delivery and Management		<b>42,936</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>42,936</b>
Operation	000000		0.0 0.0 0.0	<b>42,936</b>

Wages and salaries [GFS]		<b>37,996</b>
2111001	Established Post	<b>37,996</b>
Social contributions [GFS]		<b>4,940</b>
2121001	13 Percent SSF Contribution	<b>4,940</b>

			<b>Use of goods and services</b>	<b>13,282</b>
Objective	290101	11.7 Universal access to safe, green public spaces		<b>13,282</b>
Program	91007	Infrastructure Delivery and Management		<b>13,282</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>13,282</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>13,282</b>

Use of goods and services		<b>13,282</b>
2210101	Printed Material and Stationery	<b>3,000</b>
2210511	Local travel cost	<b>2,282</b>
2210606	Maintenance of General Equipment	<b>3,000</b>
2210711	Public Education and Sensitization	<b>5,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>5,000</b>
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti	
Location Code	0625001	Sekyere Central - Nsuta	

			<b>Use of goods and services</b>	<b>5,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces		<b>5,000</b>
Program	91007	Infrastructure Delivery and Management		<b>5,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>5,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>5,000</b>

Use of goods and services		<b>5,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			40,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti				
Location Code	0625001	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210801 Local Consultants Fees (Companies)						30,000
<b>Total Cost Centre</b>						<b>101,218</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>
Function Code	71040	Family and children		404,771
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Compensation of employees [GFS]	404,771
Objective	000000	Compensation of Employees			404,771
Program	91006	Social Services Delivery			404,771
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			404,771
Operation	000000			0.0 0.0 0.0	404,771

Wages and salaries [GFS]				358,205
2111001	Established Post			358,205
Social contributions [GFS]				46,567
2121001	13 Percent SSF Contribution			46,567

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>
Function Code	71040	Family and children		30,000
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				Use of goods and services	30,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Objective	580101	1.4 Ensure equal rights to economic resources			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					214,986
Function Code	71040	Family and children						
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare	Ashanti					
Location Code	0625001	Sekyere Central - Nsuta						

<b>Use of goods and services</b>							<b>194,986</b>	
Objective	580101	1.4 Ensure equal rights to economic resources					194,986	
Program	91006	Social Services Delivery					194,986	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					194,986	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	194,986

Use of goods and services							194,986
	2210101	Printed Material and Stationery					10,000
	2210103	Refreshment Items					40,000
	2210105	Drugs					30,000
	2210114	Rations					20,000
	2210120	Purchase of Petty Tools/Implements					65,000
	2210511	Local travel cost					9,986
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					10,000

<b>Other expense</b>							<b>20,000</b>	
Objective	580101	1.4 Ensure equal rights to economic resources					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000

Miscellaneous other expense							20,000
	2821019	Scholarship and Bursaries					20,000
<b>Total Cost Centre</b>							<b>649,757</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			17,392	
Function Code	70620	Community Development					
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>						<b>17,392</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				17,392	
Program	91006	Social Services Delivery				17,392	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				17,392	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	17,392

Use of goods and services					17,392
2210101	Printed Material and Stationery				2,392
2210511	Local travel cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				10,000

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			10,000	
Function Code	70620	Community Development					
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				10,000	
Program	91006	Social Services Delivery				10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				3,000
2210511	Local travel cost				2,000
2210711	Public Education and Sensitization				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					<b>10,000</b>
Function Code	70620	Community Development					<b>10,000</b>
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					<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	910603	910603 - Community mobilization					<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Total Cost Centre</b>							<b>37,392</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b><i>Total By Fund Source</i></b>	
Function Code	70560	Environmental protection n.e.c					<b>10,000</b>	
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	290101	11.7 Universal access to safe, green public spaces					<b>10,000</b>	
Program	91009	Environmental and Sanitation Management					<b>10,000</b>	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>10,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b><i>Total Cost Centre</i></b>							<b>10,000</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				100,465
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Compensation of employees [GFS]</b>							<b>100,465</b>
Objective	000000	Compensation of Employees					100,465
Program	91007	Infrastructure Delivery and Management					100,465
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,465
Operation	000000		0.0	0.0	0.0	100,465	
Wages and salaries [GFS]							88,907
2111001 Established Post							88,907
Social contributions [GFS]							11,558
2121001 13 Percent SSF Contribution							11,558
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				90,000
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210114 Rations							5,000
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910105	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111210 Recreational Centres							40,000
3111304 Markets							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i><b>Total By Fund Source</b></i>				<b>150,000</b>
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>150,000</b>
Program	91007	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>150,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		<b>150,000</b>
Use of goods and services							<b>150,000</b>
2210108 Construction Material							<b>110,000</b>
2210114 Rations							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				554,986
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>224,986</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					224,986
Program	91007	Infrastructure Delivery and Management					224,986
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					224,986
Operation	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		214,986
Use of goods and services							214,986
2210108 Construction Material							214,986
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
<b>Non Financial Assets</b>							<b>330,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					330,000
Program	91007	Infrastructure Delivery and Management					330,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					330,000
Project	910105	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111204 Office Buildings							100,000
3112214 Electrical Equipment							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111103 Bungalows/Flats							50,000
3111204 Office Buildings							50,000
3113108 Furniture and Fittings							30,000
<b>Total Cost Centre</b>							<b>895,450</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70630	Water supply					
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					<b>60,000</b>
Program	91007	Infrastructure Delivery and Management					<b>60,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>60,000</b>
Fixed assets							<b>60,000</b>
3113110 Water Systems							<b>60,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				<b>150,000</b>
Function Code	70630	Water supply					
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					<b>150,000</b>
Program	91007	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>150,000</b>
Fixed assets							<b>150,000</b>
3113110 Water Systems							<b>150,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				<b>200,000</b>
Function Code	70630	Water supply					
Organisation	2761003015	Sekyere Central District - Nsuta_Works_Water_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					<b>200,000</b>
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>200,000</b>
Fixed assets							<b>200,000</b>
3113110 Water Systems							<b>200,000</b>
<b>Total Cost Centre</b>							<b>410,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>17,721</b>
Function Code	70451	Road transport		
Organisation	2761004001	Sekyere Central District - Nsuta Works Feeder Roads Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Use of goods and services</b>	<b>17,721</b>	
Objective	390202	11.2 Improve transport and road safety			<b>17,721</b>	
Program	91007	Infrastructure Delivery and Management			<b>17,721</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>17,721</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>17,721</b>

Use of goods and services					<b>17,721</b>
2210102	Office Facilities, Supplies and Accessories				<b>6,000</b>
2210114	Rations				<b>4,000</b>
2210511	Local travel cost				<b>4,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>3,721</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70451	Road transport		
Organisation	2761004001	Sekyere Central District - Nsuta Works Feeder Roads Ashanti		
Location Code	0625001	Sekyere Central - Nsuta		

				<b>Non Financial Assets</b>	<b>70,000</b>	
Objective	390202	11.2 Improve transport and road safety			<b>70,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>70,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>70,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>70,000</b>

Fixed assets					<b>70,000</b>
3111308	Feeder Roads				<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				<b>100,000</b>
Function Code	70451	Road transport					
Organisation	2761004001	Sekyere Central District - Nsuta Works Feeder Roads Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>100,000</b>
Fixed assets							<b>100,000</b>
3111308 Feeder Roads							<b>100,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				<b>200,000</b>
Function Code	70451	Road transport					
Organisation	2761004001	Sekyere Central District - Nsuta Works Feeder Roads Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>200,000</b>
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>200,000</b>
Fixed assets							<b>200,000</b>
3111306 Bridges							<b>200,000</b>
<b>Total Cost Centre</b>							<b>387,721</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>10,000</b>	
Function Code	70473	Tourism					<b>10,000</b>	
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>10,000</b>	
Program	91008	Economic Development					<b>10,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>	
Operation	000000	910204 - Development and management of tourist sites			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>10,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				136,694
Function Code	70360	Public order and safety n.e.c					
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Non Financial Assets</b>							<b>136,694</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					136,694
Program	91009	Environmental and Sanitation Management					136,694
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					136,694
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		136,694
Fixed assets							136,694
3111204 Office Buildings							136,694
<b>Total Cost Centre</b>							<b>171,694</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>	<b>13,500</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2761801001	Sekyere Central District - Nsuta_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0625001	Sekyere Central - Nsuta					
<b>Use of goods and services</b>						<b>13,500</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>13,500</b>
Program	91001	Management and Administration					<b>13,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>13,500</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>13,500</b>	
Use of goods and services						<b>13,500</b>	
	2210101	Printed Material and Stationery					<b>1,500</b>
	2210102	Office Facilities, Supplies and Accessories					<b>5,000</b>
	2210511	Local travel cost					<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
<b>Total Cost Centre</b>						<b>13,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>13,500</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2761901001	Sekyere Central District - Nsuta_Statistics_Statistics_Statistics_Ashanti						
Location Code	0625001	Sekyere Central - Nsuta						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	410201	Improve decentralised planning					<b>13,500</b>	
Program	91001	Management and Administration					<b>13,500</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>13,500</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>13,500</b>
Use of goods and services							<b>13,500</b>	
	2210101	Printed Material and Stationery					<b>1,500</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>5,000</b>	
	2210511	Local travel cost					<b>2,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>	
<i><b>Total Cost Centre</b></i>							<b>13,500</b>	
<i><b>Total Vote</b></i>							<b>9,635,652</b>	

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Sekyere Central District - Nsuta</b>	2,851,753	2,760,401	2,314,267	7,926,420	42,318	517,693	140,000	700,011	0	0	0	110,179	684,056	794,235	9,635,652
<b>Management and Administration</b>	1,460,357	1,065,148	189,185	2,714,690	42,318	447,693	0	490,011	0	0	0	30,000	0	30,000	3,234,701
SP1.1: General Administration	1,460,357	788,148	189,185	2,437,690	42,318	360,693	0	403,011	0	0	0	0	0	0	2,840,701
SP1.2: Finance and Revenue Mobilization	0	90,000	0	90,000	0	77,000	0	77,000	0	0	0	0	0	0	167,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	133,500	0	133,500	0	0	0	0	0	0	0	30,000	0	30,000	163,500
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
<b>Social Services Delivery</b>	640,349	894,885	985,082	2,520,316	0	35,000	0	35,000	0	0	0	0	108,202	108,202	2,878,503
SP2.1 Education, youth & Sports Services	0	195,994	590,000	785,994	0	7,500	0	7,500	0	0	0	0	0	0	793,494
SP2.2 Public Health Services and Management	235,578	141,499	345,082	722,158	0	2,500	0	2,500	0	0	0	0	108,202	108,202	832,860
SP2.3 Social Welfare and Community Development	404,771	57,392	0	462,163	0	10,000	0	10,000	0	0	0	0	0	0	687,149
SP2.5 Environmental Health and Sanitation Services	0	500,000	50,000	550,000	0	15,000	0	15,000	0	0	0	0	0	0	565,000
<b>Infrastructure Delivery and Management</b>	143,400	445,989	850,000	1,439,389	0	15,000	140,000	155,000	0	0	0	0	200,000	200,000	1,794,389
SP3.1 Physical and Spatial Planning Development	42,936	53,282	0	96,218	0	5,000	0	5,000	0	0	0	0	0	0	101,218
SP3.2 Public Works, Rural Housing and Water Management	100,465	392,707	850,000	1,343,171	0	10,000	140,000	150,000	0	0	0	0	200,000	200,000	1,693,171
<b>Economic Development</b>	607,647	314,379	290,000	1,212,026	0	15,000	0	15,000	0	0	0	80,179	239,160	319,339	1,546,365
SP4.1 Trade, Tourism and Industrial Development	0	90,000	0	90,000	0	5,000	0	5,000	0	0	0	0	0	0	95,000
SP4.2 Agricultural Services and Management	607,647	224,379	290,000	1,122,026	0	10,000	0	10,000	0	0	0	80,179	239,160	319,339	1,451,365
<b>Environmental and Sanitation Management</b>	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	136,694	136,694	181,694
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	136,694	136,694	171,694
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	5,176,555	5,156,555	5,228,320
1_No Poverty	434,072	434,072	438,412
11_Sustainable Cities and Communities	456,003	456,003	460,563
17_Partnerships for the Goals	167,000	147,000	168,670
2_Zero Hunger	843,718	843,718	852,155
3_Good Health and Well-Being	597,282	597,282	603,255
4_ Quality Education	793,494	793,494	801,429
5_Gender Equality	105,000	105,000	106,050
6_Clean Water and Sanitation	975,000	975,000	984,750
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	794,986	794,986	802,936
<b><i>Grand Total</i></b>	0	0	0
	5,176,555	5,156,555	5,228,320

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>
<b>Sekyere Central District - Nsuta</b>	0	0	0	6,055,811	6,035,811	6,116,369
<b>9101 - Generic Operations</b>	0	0	0	3,830,854	3,830,854	3,869,162
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	406,661	406,661	410,728
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	10,000	10,000	10,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	35,000	35,000	35,350
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	295,000	295,000	297,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	185,000	185,000	186,850
910110 - PROTOCOL SERVICES	0	0	0	293,154	293,154	296,085
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	115,000	115,000	116,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,965,039	1,965,039	1,984,689
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	466,000	466,000	470,660
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	85,000	85,000	85,850
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	85,000	85,000	85,850
<b>9103 - AGRICULTURE</b>	0	0	0	215,179	215,179	217,331
910301 - Extension Services	0	0	0	85,179	85,179	86,031
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	130,000	130,000	131,300
<b>9104 - EDUCATION</b>	0	0	0	155,994	155,994	157,554
910403 - Development of youth, sports and culture	0	0	0	155,994	155,994	157,554
<b>9105 - HEALTH</b>	0	0	0	93,999	93,999	94,939
910503 - Public Health services	0	0	0	93,999	93,999	94,939
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	272,378	272,378	275,101
910601 - Social intervention programmes	0	0	0	214,986	214,986	217,136
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910603 - Community mobilization	0	0	0	37,392	37,392	37,766
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	445,687	445,687	450,144
910801 - Procurement management	0	0	0	45,000	45,000	45,450
910806 - Security management	0	0	0	50,000	50,000	50,500

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>
910809 - Citizen participation in local governance	0	0	0	200,687	200,687	202,694
910810 - Plan and budget preparation	0	0	0	150,000	150,000	151,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>565,000</b>	<b>570,650</b>
910901 - Environmental sanitation Management	0	0	0	515,000	515,000	520,150
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,721</b>	<b>167,721</b>	<b>169,398</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	167,721	167,721	169,398
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>	<b>147,000</b>	<b>168,670</b>
911303 - Revenue collection and management	0	0	0	167,000	147,000	168,670
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
911803 - Staff Training and skills development	0	0	0	13,500	13,500	13,635
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,055,811</b>	<b>6,035,811</b>	<b>6,116,369</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	<b>7,059,262</b>	<b>7,042,439</b>	<b>7,129,855</b>
	<b>317,681</b>	<b>320,858</b>	<b>320,858</b>
<i>GOG Sources</i>	312,803	315,931	315,931
<i>IGF Sources</i>	4,878	4,927	4,927
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>414,161</b>	<b>414,161</b>	<b>418,303</b>
<i>GOG Sources</i>	37,661	37,661	38,038
<i>IGF Sources</i>	196,500	196,500	198,465
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
<b>910110 - PROTOCOL SERVICES</b>	<b>293,154</b>	<b>293,154</b>	<b>296,085</b>
<i>IGF Sources</i>	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	247,154	247,154	249,625
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,913,308</b>	<b>2,913,308</b>	<b>2,942,441</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	140,000	140,000	141,400
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,914,072	1,914,072	1,933,213
<i>DONOR POOLED Sources</i>	200,000	200,000	202,000
<i>DDF Sources</i>	484,056	484,056	488,896
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>466,000</b>	<b>466,000</b>	<b>470,660</b>
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910204 - Development and management of tourist sites</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>85,179</b>	<b>85,179</b>	<b>86,031</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	80,179	80,179	80,981
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910403 - Development of youth, sports and culture</b>	<b>155,994</b>	<b>155,994</b>	<b>157,554</b>
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	85,994	85,994	86,854
<b>910503 - Public Health services</b>	<b>93,999</b>	<b>93,999</b>	<b>94,939</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	61,499	61,499	62,114
<b>910601 - Social intervention programmes</b>	<b>214,986</b>	<b>214,986</b>	<b>217,136</b>
<i>DACF PWD Sources</i>	214,986	214,986	217,136
<b>910602 - Gender empowerment and mainstreaming</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910603 - Community mobilization</b>	<b>37,392</b>	<b>37,392</b>	<b>37,766</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910801 - Procurement management</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910806 - Security management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>200,687</b>	<b>200,687</b>	<b>202,694</b>
<i>IGF Sources</i>	14,693	14,693	14,840
<i>DACF ASSEMBLY Sources</i>	185,994	185,994	187,854

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910810 - Plan and budget preparation</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DONOR POOLED Sources</i>	30,000	30,000	30,300
<b>910901 - Environmental sanitation Management</b>	<b>515,000</b>	<b>515,000</b>	<b>520,150</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
<b>910903 - Liquid waste management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>167,721</b>	<b>167,721</b>	<b>169,398</b>
<i>GOG Sources</i>	17,721	17,721	17,898
<i>DACF MP Sources</i>	150,000	150,000	151,500
<b>911301 - Treasury and accounting activities</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>911303 - Revenue collection and management</b>	<b>167,000</b>	<b>147,000</b>	<b>168,670</b>
<i>IGF Sources</i>	77,000	77,000	77,770
<i>DACF ASSEMBLY Sources</i>	90,000	70,000	90,900
<b>911702 - Coordination and Harmonization of data</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911803 - Staff Training and skills development</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,059,262</b>	<b>7,042,439</b>	<b>7,129,855</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	<b>7,059,262</b>	<b>7,042,439</b>	<b>7,129,855</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,703,185</b>	<b>1,704,837</b>	<b>1,720,217</b>
<i>GOG Sources</i>	185,461	187,064	187,316
<i>IGF Sources</i>	375,571	375,620	379,327
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	1,022,153	1,022,153	1,032,374
<i>DONOR POOLED Sources</i>	30,000	30,000	30,300
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>194,000</b>	<b>174,000</b>	<b>195,940</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	77,000	77,000	77,770
<i>DACF ASSEMBLY Sources</i>	90,000	70,000	90,900
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>63,222</b>	<b>63,271</b>	<b>63,854</b>
<i>GOG Sources</i>	18,222	18,271	18,404
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>70360 Public order and safety n.e.c</b>	<b>171,694</b>	<b>171,694</b>	<b>173,411</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	136,694	136,694	138,061
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	<b>906,074</b>	<b>906,697</b>	<b>915,135</b>
<i>GOG Sources</i>	86,735	87,358	87,602
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	450,000	450,000	454,500
<i>CIDA Sources</i>	80,179	80,179	80,981
<i>DDF Sources</i>	239,160	239,160	241,551
<b>70451 Road transport</b>	<b>387,721</b>	<b>387,721</b>	<b>391,598</b>
<i>GOG Sources</i>	17,721	17,721	17,898
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	200,000	200,000	202,000
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70560 Environmental protection n.e.c</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>70610 Housing development</b>	<b>806,544</b>	<b>806,659</b>	<b>814,609</b>
<i>GOG Sources</i>	11,558	11,673	11,673
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	554,986	554,986	560,536
<b>70620 Community Development</b>	<b>37,392</b>	<b>37,392</b>	<b>37,766</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70630 Water supply</b>	<b>410,000</b>	<b>410,000</b>	<b>414,100</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>70731 General hospital services (IS)</b>	<b>597,282</b>	<b>597,282</b>	<b>603,255</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	456,580	456,580	461,146
<i>DDF Sources</i>	108,202	108,202	109,284
<b>70740 Public health services</b>	<b>592,102</b>	<b>592,373</b>	<b>598,023</b>
<i>GOG Sources</i>	27,102	27,373	27,373
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	550,000	550,000	555,500
<b>70980 Education n.e.c</b>	<b>793,494</b>	<b>793,494</b>	<b>801,429</b>
<i>IGF Sources</i>	7,500	7,500	7,575
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	715,994	715,994	723,154
<b>71040 Family and children</b>	<b>291,552</b>	<b>292,018</b>	<b>294,468</b>
<i>GOG Sources</i>	46,567	47,032	47,032
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	214,986	214,986	217,136
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,059,262</b>	<b>7,042,439</b>	<b>7,129,855</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Sekyere Central District - Nsuta</b>	7,059,262	7,042,439	7,129,855
<b>70111</b> Exec. & leg. Organs (cs)	1,703,185	1,704,837	1,720,217
<b>70112</b> Financial & fiscal affairs (CS)	194,000	174,000	195,940
<b>70133</b> Overall planning & statistical services (CS)	63,222	63,271	63,854
<b>70360</b> Public order and safety n.e.c	171,694	171,694	173,411
<b>70411</b> General Commercial & economic affairs (CS)	85,000	85,000	85,850
<b>70421</b> Agriculture cs	906,074	906,697	915,135
<b>70451</b> Road transport	387,721	387,721	391,598
<b>70473</b> Tourism	10,000	10,000	10,100
<b>70560</b> Environmental protection n.e.c	10,000	10,000	10,100
<b>70610</b> Housing development	806,544	806,659	814,609
<b>70620</b> Community Development	37,392	37,392	37,766
<b>70630</b> Water supply	410,000	410,000	414,100
<b>70731</b> General hospital services (IS)	597,282	597,282	603,255
<b>70740</b> Public health services	592,102	592,373	598,023
<b>70980</b> Education n.e.c	793,494	793,494	801,429
<b>71040</b> Family and children	291,552	292,018	294,468
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,059,262	7,042,439	7,129,855