



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEKYERE KUMAWU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on 28th October, 2021 at the District Assembly Conference Hall, approval was given to the District Composite Budget 2022 for implementation and serve as the financial plan for the Assembly in 2022.

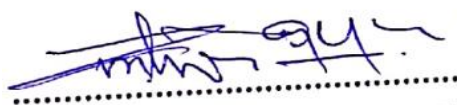
Breakdown of the approved budget is as follows:	GHS
Compensation of Employees	– 2,273,166.94
Goods and Services	– 3,857,675.76
Capital Expenditure	– 3,918,846.47
Total Budget	– 10,049,689.17


DIST. CHIEF EXECUTIVE
SEKYERE KUMAWU DIST. ASSEMBLY
BOX 41, KUMAWU

HON. SAMUEL ADDAI AGYEKUM
(DISTRICT CHIEF EXECUTIVE)



GODFREY A. ACHEAMPONG
(AG. DISTRICT CO-ORDINATING DIRECTOR)



HON. NANA ANTWI AGYEI II
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals	5
Core Functions	6
District Economy	6
KEY ISSUES/CHALLENGES	17
KEY ACHIEVEMENTS IN 2021	17
REVENUE AND EXPENDITURE PERFORMANCE	18
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	20
POLICY OUTCOME INDICATORS AND TARGETS	22
REVENUE MOBILIZATION STRATEGIES	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION	59

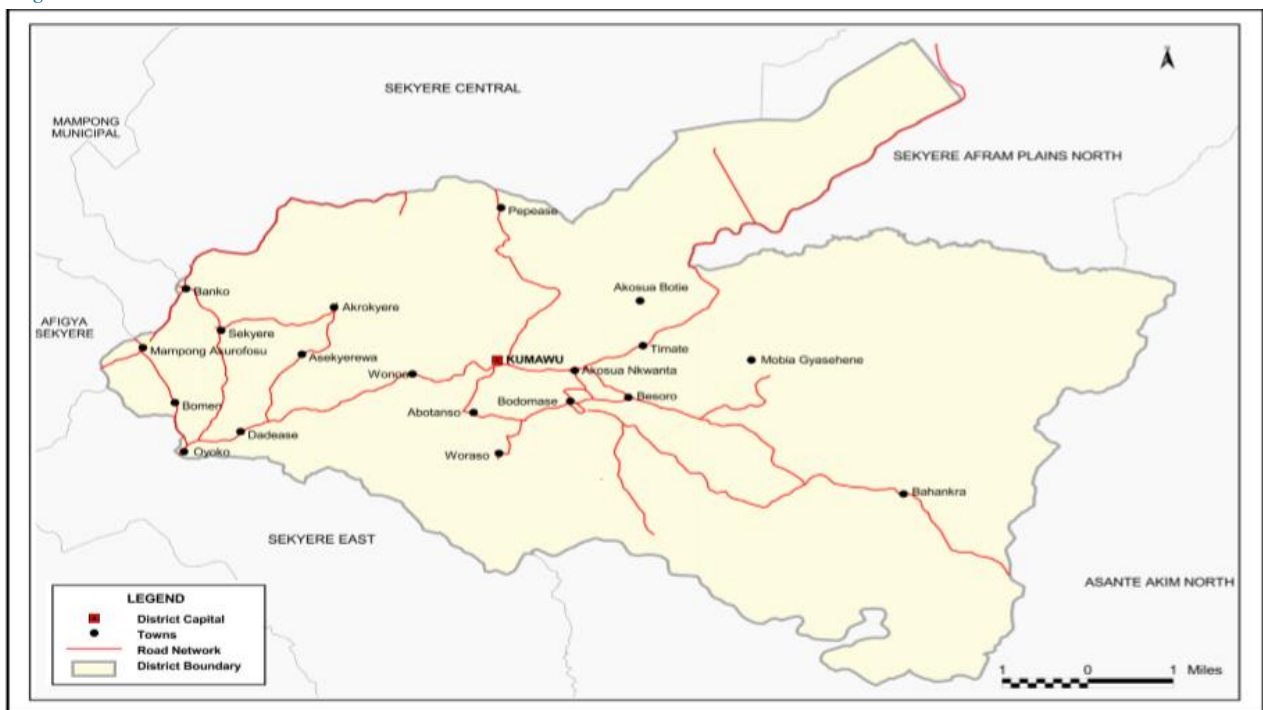
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sekyere Kumawu District was established in 2012 by Legislative Instrument (LI) 2171. It is located between Latitudes 0° 20 and 1° 20 North and Longitudes 0° 45 and 1° 15 West. It covers an estimated land area of 1,500.6 square kilometres, which is 6.2 % of the total land of Ashanti Region. Kumawu, the capital is about 54 kilometres north-east of Kumasi, the capital of Ashanti Region.

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

Figure 1: DISTRICT MAP



Population Structure

The projected population of the District is 96,116 representing 45,530 (47.4%) males and 50,586 (52.6%) females. The District is predominantly rural with a population of 50,749 (52.8%) as compared with the urban population of 45,367 (47.2%) and has an annual growth rate of 3.5%. (GSS, 2010, PHC).

TABLE 1: POPULATION PROJECTION (2021-2024)

POPULATION	2010	2021 (PROJECTED)	2022 (PROJECTED)	2023 (PROJECTED)	2024 (PROJECTED)
MALE	30,981	45,530	47,124	48,773	50,480
FEMALE	34,421	50,586	52,356	54,188	56,085
TOTAL	65,402	96,116	99,480	102,961	106,565

SOURCE: DPCU –SKDA, 2020

Vision

To be an environmentally sound, profitable and modernized agricultural based industrialized economy diversified by commerce, ecologically sustainable aquaculture systems and cost-effective nature based tourism with job creation, safety, aesthetics and effective physical and economic access to socio-economic services as key characteristics.

Mission

The Sekyere Kumawu District Assembly exists to raise the living standards of the citizenry to international standards through inclusive interventions in; job creation, equitable provision and maintenance of infrastructure, services and facilities in key sectors of agriculture, industry, commerce, education, health, tourism, water and sanitation, road network and drainage, energy, natural environment, security and other services through best practices in; effective leadership and team work, planning, innovative concepts, adherence to laws, valuable private sector partnerships, broad stakeholder engagements, decentralized decision making and judicious use of allocated funds.

Goals

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

Core Functions

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

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

District Economy

According to the 2010 Population and Housing Census (PHC), about 72.8% of the people are economically active as against 27.2% economically not active citizens. Among the Economically active population, 96.8% are employed and 3.2% are unemployed. Among males, a higher proportion (73.4%) are economically active than the proportion of females (72.3%), and among the economically active males, a higher proportion (97.4%) are employed compared to the proportion among females (96.3%).

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

The major occupation in the district is skilled agriculture, forestry and fishery accounting for 61.9% of the employed population. This is followed by the service and sales workers (14.2%),

craft and related trades (10.4%), Technicians and Associate Professionals (1.0%), managers (1.3%) with the least occupation being the clerical support (0.7%).

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

a. Agriculture

Planting for Food and Jobs

For the 1,100 (25kg) of NPK received, 878 were distributed to boost the program and hence food production across the district.

Table 2: DATA ON FALL ARMY WORM (2021)

CHEMICAL TYPE	QUANTITY RECEIVED	AREA SPRAYED/AREA COVERED (HA)	BENEFICIARIES		
			MALE	FEMALE	TOTAL
NOVA BT	58 SACHETS	88.6	23	13	36
WORM ATTACK EC	2 BOTTLES		1	0	1
AGRO BLASTER	20 BOTTLES		7	1	8
TOTAL		88.6	31	14	45

Table 3: SUMMARY DATA ON FALL ARMY WORM (2021)

TOTAL FARM REPORTED (HA)	TOTAL AREA SPRAYED (HA)	TOTAL AREA RECOVERED (HA)	TOTAL AREA DEFICIT (FARMER SPRAYED) (HA)	TOTAL AREA DESTROYED (HA)
168.4	88.6	88.6	79.8	0

Table 4: KEY AGRO DEVELOPMENT PROGRAMMES HELD IN 2021

SN	ACTIVITY, 2021	BENEFICIARIES		
		MALE	FEMALE	TOTAL
1	Training of students at DASS on wax making.	124	110	234
2	Home and Farm Visit			819
3	Rice Demonstration	28	8	36
4	Education on COVID-19	227	95	322
5	Training on Climate SMART (No-Till)	105	82	187
6	Demonstration on No-Till Agriculture	32	14	46
7	Training of Staff and stakeholders on Soy Tom Brown making, Soy and Green leafy vegetables in diet of farm families, Cassava utilization and Cassava dough making.	27	9	36

Table 5: AGGREGATE CROP PRODUCTION ANALYSIS FOR THE DISTRICT, 2020 & 2021

S/N	CROP	ESTIMATED TOTAL 2020 (TONNES)	ESTIMATED TOTAL 2021 (TONNES)
1	CASSAVA	1,531.36	2,143.91
2	COCOYAM	4,406.39	5,168.90
3	GARDEN EGGS	43.65	51.108
4	MAIZE	24,644.89	34,502.85
5	OKRO	679.02	780.63
6	PEPPER	12.98	15.17
7	PLANTAIN	7,704.97	9,786.96
8	TOMATO	292.79	310.90

9	YAM	706.86	810.60
	TOTAL (9 CROPS)	40,022.91	53,571.03

Figure 2: ONE DISTRICT ONE WAREHOUSE (IPEP)



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

Figure 3: ONE DISTRICT ONE BUFFER STOCK WAREHOUSE



- LOCATION: AKOTOSU
- CONTRACTOR: BIOS CONSTRUCTION LTD

- AIM: TO STORE FOOD STUFFS PRODUCE IN THE DISTRICT, PROMOTE FOOD SECURITY AND CREATE EMPLOYMENT FOR ABOUT 153 PEOPLE.

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



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

b. Road Network

The major means of physical access within the district is by road with the District having a total road network of 139.5km.

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

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

Table 6: CATEGORY OF ROAD NETWORKS IN THE DISTRICT

NATURE OF ROAD	LENGTH IN KM	PERCENTAGE (%)
TARRED ROADS	94.3km	68%

UNTARRED ROADS	34.7km	25%
VIRGIN ROADS/UNGRADED ROADS	10.5km	7%
TOTAL	139.5km	100%

Even though the district continues to improve in road networks with the completion of some projects, the much-awaited Kumawu town roads project however has stalled.

c. Energy

The district continues to expand its electrification projects to deprived communities within its catchment. A total of 27 communities have access to electricity supply constituting 90% coverage with Yawsuadwa (Akotosu), Ntarentare-Dormase and Bahankra being the only 3 communities left out.

Table 7: ENERGY COVERAGE

NO. OF COMMUNITIES WITH ACCESS TO ELECTRICITY	NO. OF COMMUNITIES YET TO CONNECTED Y TO NATIONAL GRID	PERCENTAGE OF TOTAL ELECTRICITY COVERAGE
27	3	90%

d. Health

The District Health Service maintained their 0% infant mortality rate over the course of the year. The District was rated number 1 with 100% health coverage in the district in a recent survey conducted by Ghana Health Service on the various MMDA's.

The District has 1 on-going Government Hospital project, 1 polyclinic and 10 CHPS compounds, stationed at vantage points to ensure proximity and easy access to healthcare services for the 30 communities in the District.

Table 8: HEALTH FACILITIES IN THE DISTRICT

S/N	FACILITY	LOCATION	NUMBER OF STAFF
1.	District Health Directorate	Kumawu	11
2.	Kumawu Government Polyclinic	Kumawu	87
3.	Akrofonso CHPS Compound	Akrofonso	4

4.	Banko-Pramaso CHPS Compound	Nkuben	2
5.	Bomeng CHPS Compound	Bomeng	5
6.	Abotanso CHPS Compound	Abotanso	4
7.	Temate CHPS Compound	Temate	4
8.	Akrokyere CHPS compound	Akrokyere	4
9.	Asekyerewa CHPS Compound	Asekyerewa	6
10.	Dadease CHPS Compound	Dadease	9
11.	Banko Health Centre	Banko	18
12	Sekyere Health Centre	Sekyere	14
13	Oyoko Health Centre	Oyoko	16
14	Bodomase Health Centre	Bodomase	19
15	Woraso Health Centre	Woraso	13
TOTAL			216

e. Education

The District boast of one (1) tertiary institution by name School of Dispensing Optics and one (1) vocational institute namely Kumawu Institute of Skills Training (KIST).

Table 9: BASIC SCHOOLS FOR 2020/2021 ACADEMIC YEAR

TYPE OF BASIC SCHOOL	NO. OF KG SCHOOLS	NO. OF PRIMARY SCHOOLS	NO. OF JUNIOR HIGH SCHOOLS	TOTAL	PERCENTAGE OF BASIC SCHOOLS
PUBLIC	42	42	42	126	66%
PRIVATE	27	25	12	64	34%
TOTAL	69	67	54	190	100%

Table 10: SENIOR HIGH SCHOOLS FOR 2020/2021 ACADEMIC YEAR

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

Free SHS Education

Total enrolment of students enjoying access to free education for the 2021/2022 academic year in the Sekyere Kumawu District is 8,176 students.

Table 11: FREE SENIOR HIGH SCHOOL BENEFICIARIES

NAME OF SCHOOL	ENROLMENT	PERCENTAGE OF TOTAL ENROLMENT
TWENEBOA KODUA SHS	3,806	46.55%
DADEASE AGRIC SHS	2,837	34.70%
BANKOMAN SHS	1,191	14.57%
BODOMASE SECONDARY TECHNICAL SCHOOL	342	4.18%
TOTAL	8,176.00	100%

Table 12: STUDENTS POPULATION FOR 2020/2021 ACADEMIC YEAR

EDUCATION LEVEL	NO. OF PUPILS IN PUBLIC SCHOOLS	NO. OF PUPILS IN PRIVATE SCHOOLS	TOTAL	PERCENTAGE OF TOTAL STUDENTS POPULATION
KINDAGARTEN	3,680	938	4,618	15.93%
PRIMARY	9,020	1,572	10,592	36.53%
JHS	3,892	479	4,371	15.08%
SHS	8176	1,210	9,386	32.37%

TVET	27	0	27	0.09%
TERTIARY	0	0	0	0%
TOTAL	24,795	4,199	28,994	100%

TABLE 13: PUPIL-TEACHER RATIO (PTR)

EDUCATION LEVEL	NUMBER OF PUPILS	NUMBER OF TEACHERS	PUPIL-TEACHER RATIO(PTR)
KINDAGARTEN	3,680	156	24
PRIMARY	9,020	396	23
JHS	3,892	436	9
SHS	8,176	607	13
TVET	27	6	5
TERTIARY	0	0	0
TOTAL	24,795	1,601	15

f. Market Centres

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

In addition, the Assembly is putting its efforts together to open up exiting market centres whiles creating proximal satellite markets in non-existing ones to boost income levels across the district.

Table 14: MARKET CENTRES

TOTAL NO. OF COMMUNITIES	NO. OF COMMUNITIES WITH MARKETS	PERCENTAGE TOTAL MARKET COVERAGE
30	8	27%

g. Water and Sanitation

The state of hygiene in the district is improving with the completion of 5no. Water closet toilet facilities Apebiakyere, Bodwease, Dadease and Pepease whilst Oyoko Zongo, Abotanso and Wonoo toilet projects are at different stages of completion.

All 30 communities have access to improved toilet facilities representing 100%, which notwithstanding more is required to ensure easy access and proximity to the facility by the populace. Toilet facilities available in the district for public use are aqua-privy toilets, water-closet toilets and pit-latrines

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

Table 15: WATER COVERAGE

TYPE OF WATER SYSTEM	NUMBER OF FACILITIES	% OF THE TOTAL WATER SYSTEMS IN THE DISTRICT	NO. OF COMMUNITIES WITH WATER COVERAGE
BOREHOLE	13	15%	13
HAND-DUG WELL	15	17.5%	15
MECHANIZED PIPE SYSTEM	58	67.5%	26
TOTAL	86	100%	30/30

h. Tourism

The district continues to exploit potential tourist sites within its jurisdiction in order to become a major tourist destination in the Region. Some of these sites are: Wala Waterfall, Bomfobiri Crocodile Waterfalls, Bomfobiri wildlife reserve, Temate hiking Site, Mframabuom caves at Sekyere, Tano Ancient site at Bodwease, Wala paragliding, Crocodile Pond (Kumawu residency), Wonoo Plateau, Dwenti trees and myths, The Nanankor (the burial site of Tweneboa Kodua) and many other historic sites.

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

- We believe that the development of these tourist sites will create a profitable avenue for estate developers and hospitality investors to invest in the economy of the district as well as increase revenue generation, for this reason the District Assembly has sent proposals to private investors both local and foreign to engage in a Public Private Partnership agreement to develop these tourist sites.

Figure 5: WALA WATERFALLS



WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY

i. Security

The District continued to enjoy peace during the year. New Fire Service and police stations at Kumawu and Akotosu respectively have been completed and operational, a new police station is at completion stage at Bodomase whilst the ambulance service office is also under construction.

Table 16: NUMBER OF SECURITY PERSONNEL IN THE DISTRICT

SECURITY AGENCY	NUMBER OF PERSONNEL
GHANA POLICE SERVICE	32
BUREAU FOR NATIONAL INVESTIGATION (BNI)	2

GHANA IMMIGRATION SERVICE	12
GHANA FIRE SERVICE	4
TOTAL	50

j. Small and Medium Scale Enterprise (SMSE) Support

Table 17: 2021 Enterprise Trainings

S/N	PROGRAM	NO. OF BENEFICIARIES
1.	ICE Incubation training	101 (M=34, F=67)
2.	ICE Prototype training	87 (M=21, F=66)
3.	CAPBUSS training	50 (M=18, F=32)
	Total	238 (M=73, F=165)

KEY ISSUES/CHALLENGES

The District has identified the following developmental gaps:

- Inadequate market centers
- High rate of underemployment
- Low level of tourism development
- Inadequate educational facilities
- Inadequate health care equipment
- Poor road networks and
- Shortfall in accommodation as the major developmental challenges facing the District.

This year’s budget will focus on addressing these challenges through a holistic approach in partnership with all relevant stakeholders.

KEY ACHIEVEMENTS IN 2021

The following are some of the Key achievement

- 20-unit ground-floor lockable stores constructed at Kumawu.
- 18-Unit lockable stores and 3 No. Gate entrance constructed at Woraso Market.
- CHPS Compound constructed at Wonoo Presby Mission.

- 10-Seater W/C toilet constructed at Apebiakyere
- 500 No. Dual desks manufactured & supplied to basic schools in the district
- Police station with ancillary facilities constructed at Bodomase.
- Sand winned site at Bomeng reclaimed.
- 4,752 farmers trained on modernized agricultural practices (demonstration farms, no-till agriculture, value chain in agric. etc.

REVENUE AND EXPENDITURE PERFORMANCE

A. REVENUE

Table 18: 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	189,770.00	134,749.75	195,000.00	200,368.53	195,000	108,677.98	55.73
Basic Rates	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	-
Fees	265,000.00	182,828.05	270,500.00	140,986.78	270,500.00	93,820.68	34.68
Fines	0.00	485.00	2,000.00	0.00	2,000.00	0.00	-
Licences	40,460.00	80,100.00	72,200.00	43,770.30	72,200.00	20,871.16	28.91
Land	50,000.00	89,026.01	95,000.00	42,842.55	95,000.00	15,040.00	15.83
Rent	40,000.00	23,500.00	50,000.00	70,291.00	50,000.00	19,315.00	38.63
Investment	78,340.00	36,315.67	75,000.00	58,806.00	75,000.00	22,300.00	29.73
Total	668,570.00	547,004.48	764,700.00	557,065.16	764,700.00	280,024.82	36.62

Table 19: 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	668,570.00	547,004.48	764,700.00	557,065.16	764,700.00	280,024.82	36.62
Compensation Transfer	1,205,301.97	1,542,172.19	2,400,000.00	2,174,642.00	2,655,545.97	1,322,960.92	49.82
Goods and Services Transfer	62,751.63	56,476.47	134,682.27	66,432.40	91,311.00	51,992.05	56.94
Assets Transfer	-	-	-	-	-	-	-
DACF	3,510,700.22	1,678,429.47	4,328,600.00	3,096,476.71	4,400,100.00	173,327.33	3.94
DACF-RFG	876,000.00	865,905.65	1,217,613.87	829,612.69	2,276,287.50	1,173,992.00	51.57
MAG	333,888.35	334,408.59	156,103.00	156,103.00	122,552.00	56,630.04	46.21
UNCDF	-	-	240,000.00	50,040.00	240,000.00	-	-
Stool Lands	80,000.00	133,248.00	138,680.00	93,313.00	138,680.00	100.00	0.07
Total	6,737,212.17	5,157,644.85	9,380,379.14	7,023,684.96	10,689,176.47	3,058,957.16	28.62

B. EXPENDITURE

Table 20: 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	1,293,261.97	1,444,983.81	2,507,960.00	2,207,097.14	2,746,105.17	1,359,205.75	49.50
Goods and Service	2,643,827.48	1,545,161.01	3,196,295.65	1,846,424.29	3,491,606.00	407,934.24	11.68
Assets	2,800,122.72	1,691,416.02	3,676,123.49	2,800,135.15	4,451,465.30	660,556.79	14.84
Total	6,737,212.17	4,681,560.84	9,380,379.14	6,853,656.58	10,689,176.47	2,427,696.78	22.71

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

Table 1: MTNDPF POLICY OBJECTIVES WITH SDGs

THEMATIC AREA	POLICY OBJECTIVE	SDG	SDG TARGET
1.Economic Development	To build a prosperous society through trade, tourism, industrial development and Agricultural development.	Goal 1: End poverty in all its forms everywhere.	1.4: to ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources.

2. Infrastructure Delivery and Management Programme	To improve infrastructural development in the district to facilitate developmental activities in the district.	<ul style="list-style-type: none"> • Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. • Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable. 	<ul style="list-style-type: none"> • 9.1 Develop quality, reliable, sustainable and resilient infrastructure. • provide access to safe, affordable, accessible and sustainable transport systems.
3. Social Services Delivery	To ensure improvement in access and quality delivery in health care, education and bridging the gap between the poor and the rich through social intervention programmes.	Goal 3. Ensure healthy lives and promote well-being for all at all ages.	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and eradicate schools under trees in the District.
4. Management and Administration programme	To provide general administrative and logistical support services for the Assembly.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.
5. Environmental and Sanitation Management	To help conserve natural resources in the district and establish preventive measures to remedy disaster events in the district	Goal 15. To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation

POLICY OUTCOME INDICATORS AND TARGETS

Table 22: 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
Roads developed in the district	No. of kilometres of tarred or reshaped road	10km	5km	15km	5km	10km	0km	10	15	15	15
Access to portable Water improved	No. of communities with access to safe portable water	15	5	10	10	10	5	10	15	15	15
Capacity and skills Of Staff improved	No. of capacity building trainings organised for staff	6	4	6	4	6	0	6	6	6	6
Health Infrastructure developed	No. of hospital infrastructures rehabilitated or built	1	1	1	1	3	3	3	3	3	3
Educational Infrastructure improved	No. of schools built and renovated	5	1	4	2	6	6	6	6	6	6
Local Artisans trained	No. of local artisan trained	150	122	225	140	300	238	300	300	300	300
Security Infrastructure developed	No of Police post built or rehabilitated	2	1	1	1	1	1	1	1	1	1

Local Tourist sites improved	No of local tourist sites developed	1	1	1	0	1	0	1	1	1	1
Toilet Infrastructure developed	No. of toilet facilities built in the district	5	5	5	4	3	2	3	3	3	3
Skip Refuse containers distributed	No. of refuse containers in the district	4	4	6	0	6	0	6	6	6	6

REVENUE MOBILIZATION STRATEGIES

1. Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2022.
2. Valuate landed properties for accurate ratings of properties in the District.
3. Ensure effective supervision and monitoring of revenue mobilization through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
4. Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
5. Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilizing revenue.
6. Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilization in the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration Programme provide general administrative services and logistical support for the Assembly. It ensures efficient management of the assembly resources promotes harmonization and co-ordination of various stakeholders as well as decentralized departments in the district. The Management and Administrative Programme have four sub-programmes that will be implemented in 2022.

They are general administration, finance and revenue mobilization, planning, budgeting and coordination and human resource management. These sub-programmes will be implemented by the Central Administration, Finance, Budget and the Human Resource Departments of the Assembly.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key beneficiaries are stakeholders and clients of the assembly. Major challenges hindering the implementation of this sub- programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme total staff strength of Fifty-Seven (57) are responsible for its implementation.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Performance Report Submitted	No. of times submitted	1	1	1	1	1	1
General Assembly Meeting Organised	No. of meetings organized	3	0	3	3	3	3

4. Budget Sub-Programme Standardized 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
Internal management expenses	
Forums and conferences	
General assembly and sub-committee meetings	
Staff capacity development	
Protocol expenses	
Official/National Celebrations	
Information, education and communication programmes	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	
Organisation of Town Hall meetings	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Finance and revenue mobilization sub-programme are responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations.

This sub-programme is also responsible for revenue generation and collection of internal revenue for the funding of recurrent expenditures. The departments involved are Finance Unit, Internal Audit unit and revenue unit. The operation of this sub-programme is mainly Internally Generated Fund and partly DACF.

The key beneficiary to this sub- programme is the community. Total staff strength of Six (6) is responsible for the implementation of this programme. Major challenges facing the implementation of this sub-programme are inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Financial Reports prepared and submitted	No. of times submitted	12	7	12	12	12	12
Quarterly Audit Reports submitted	No. of times submitted	4	2	4	4	4	4

Training of commission collectors	No. of commission collectors trained	36	29	29	30	35	40
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4. 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
Operational enhancement expenses	Acquisition of Revenue mobilisation software
Procurement of value books	
Training and seminars of Revenue Collectors	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The human resource management programme focuses on human resource management policies, frameworks and standards for effective management of personnel in the district. The components of this sub-programme are human resource auditing, performance management, service delivery improvement and human resource management information system. They are intended to improve on productivity as well as enhancing informed decision making in the management of human resource in the district.

The funding source of this programme is partly IGF, DACF-RFG and DACF. Two (2) Staff are responsible for ensuring the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly validation of staff salary	No. of monthly	12	7	12	12	12	12
Training of casual staff	No. of casual staff trained	20	0	17	20	20	20
preparation of staff capacity building plan	Timely preparation of plan	Annually	Annually	Annually	Annually	Annually	Annually
HRMIS Data Updated	No. of times updated	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme focuses on stream-lining government policies and programmes and its effective implementation at the local level through preparation of District medium term plan and composite budgets. The planning, budget unit and DPCU are collectively responsible for carrying out this programme.

Major funding for this sub-programme is mainly Internally Generated Funds and partly DACF. Major challenges include inadequate funding for preparation of DMTDP and District composite budget.

Total staff of Seven (7) undertakes the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Progress report submitted	No. of reports submitted	3	2	3	3	3	3
Monitoring and evaluation plan submitted	No. of M&E plan submitted	4	2	4	4	4	4
District Composite Budget Prepared	Date of submission of draft Budget	30 TH Sept.	On-going.	30 TH Sept.	30 TH Sept.	30 TH Sept.	30 TH Sept.

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of M&E plan	
Project monitoring	
Preparation of District composite budget	
Reviewing of fee- fixing document.	
Data collection	
Gazetting of fee-fixing document	
Valuation of properties	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective.

- To provide leadership and guidance for effective functioning, management and development of District.
- To monitor, evaluate as well as co-ordinate the implementation of projects and programmes of the District.
- To also provide administrative support to the various units/department and ensure effective implementation of internal control procedures in the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective co-ordination, mobilization, supervision, reporting and management of both material and human resources.

The Sub-Programme will be funded by GOG, IGF, DACF and DONOR.

The effective implementation of the sub-programme will translate in the total service delivery of the Assembly and benefit the entire district.

Under this sub-programme, all staff is required to ensuring the effectiveness and efficiency of Assembly.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory sub-committee organized	No. of Statutory Sub-committees meetings held	28	15	28	28	28	28
Consultative meetings organized	Number of Consultative meetings with	4	3	4	4	4	4

	Stakeholders held						
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Statutory meetings and reporting	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve access and quality of education at various level of education in the district.
- To improve access to health care delivery.
- To assist young, vulnerable and aged in the society through social interventions.

2. Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational Infrastructure Developed	No. of schools built or renovated	14	8	18	20	23	23
Trained Teachers In Science, Maths And ICT	No. of teachers trained in science, maths and ICT	40	0	50	60	70	70
Educational Institutions Monitored And Evaluated	No. of schools visited for monitoring and supervision	110	110	125	139	145	145
Deoc Meetings Organized	No. of meetings organised	4	1	4	4	4	4

Needy Students Supported	No. of needy students supported	130	20	150	200	520	300
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to science, maths, and ICT education	Construction of school building District wide.
Supply of teaching and learning materials to basic schools.	Completion of Chief's Park
Monitoring and supervision of education delivery.	Rehabilitation of School buildings District wide
Development of Youth and Sports.	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This programme is funded by Central Government grants, IGF and partly donor grants. Total staff strength of Sixteen (16) is responsible for the implementation of healthcare delivery sub-programme. The beneficiaries of this sub-programme are the community.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health Facilities Developed	No of health facilities built or rehabilitated	14	3	15	16	20	20
Infant Mortality Rate	No. of infant mortality cases recorded	-	-	-	-	-	-
Communities With Access To Health Facilities	No. of communities enjoying health care coverage	30	30	30	30	30	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train health operational staff on preventable diseases	Construction of CHPs Compounds District wide
Organise monthly national sanitation day activities.	
Support to health activities in the district.	
Procure clinical facilities and equipment to District Hospital	
Internal management expenses	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To address equity gaps in provision of quality social services.
- To promote effective child development in communities.

2. Budget Sub-Programme Description

This sub-programme seeks to mitigate social problems on child protection, protection of the aged and Vulnerable in the community. Social Welfare and Community Development are responsible for the implementation of this programme.

Total of Seven (7) Social Development officers are responsible for its implementation process. Operations and projects of this programme are mainly financed through DACF, IGF and GOG grants. Inadequate logistics and non-availability of vehicles for monitoring of community initiated programmes and inadequate staff are the major setbacks facing the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Vulnerable groups trained in tie and die, soya bean, bead making, soap making etc.	No. of people trained	167	0	200	200	200	200
Outreach programmes on community education Organized	No- of programmes organised	2	1	5	5	5	5
Social enquiry report submitted	Time of submission	3	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

This programme is funded by Central Government grants and partly IGF.

Total staff strength of one (1) is responsible for the implementation of healthcare delivery sub-programme. The beneficiaries of this sub-programme are individuals and the Assembly at large.

3. Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Comprehensive data on birth and death developed	No. of people issued with birth certificate	2,415	1761	2500	2500	2500	2500
	No. of people issued with death certificate.	271	200	300	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide birth and death registration certificate	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Infrastructure delivery and management programme is responsible for ensuring proper structural practices and standards in construction. It is also responsible for settlement and spatial planning in the district.

It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district.

This programme is carried out by town and country planning, building inspectorate unit of the assembly and feeder roads.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme aims at improving the physical, social and economic welfare of a place and its dwellers. It focuses on the organization of land uses to achieve efficiency in resource utilization, functionality of places and aesthetic quality.

Total staff strength of Two (2) is responsible for the implementation of this Sub-programme. The main sources of funding for this programme are IGF and DACF. Low staff strength is one of the major challenges facing the implementation of this sub-programme.

This sub-programme when fully implemented will improve the livelihood of the people living in the district through efficient utilization of land and other resources.

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial and physical dev't. plan reviewed	No. of times reviewed	4	2	4	4	4	4
Building applications processe	No. of days taken to be processed	30 days	30 days	21 days	21 days	14 days	14 days

Street name and properties addressed	No. of streets named	12	0	30	50	70	70
	No. of properties addressed	-	0	426	626	826	900
Maps for medium term development plan prepared	No. of mapping works completed	2	2	4	4	8	8
Planning scheme for communities in the district prepared	No. of communities with planning schemes	2	2	4	4	7	7

4. Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme Budget Sub-Programme Standardized Operations and Projects

Table 41: Budget Sub-Programme Standardized Operations and Projects

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to address the technical gap in construction in the district through effective monitoring and supervision of projects in the district, as well as ensuring that the generally accepted standards in construction management are being complied within the district.

The works department are responsible for the implementation of this programme and a total staff strength of Three (3) is responsible for the implementation of this programme.

The main source of funding for this programme is DACF, DACF-RFG and partly IGF. Major challenges include inadequate funding and under-strength staff. The major beneficiary to this sub-programme is the community.

3. Budget Sub-Programme Results Statement

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

Table 42: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reshaping or tarring of roads in the district	No. of kilometres of roads reshaped or tarred	104 km	0 km	150 km	170 km	200 km	200 km
Provision of good drinking water	No. of communities with access to clean drinking water	22	24	27	30	30	30

Monitoring and inspection of projects	Frequency of visit	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 43: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management expenses	Reshaping of feeder roads in the district
Monitoring and inspection of projects	Drilling of mechanised bore holes in the District
	Completion of Bodomase Police station
	Completion of staff bungalows
	Completion of Kumawu market

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Economic development programme is mainly carried out by the Business and advisory centre (BAC) and Agricultural Department and support from the private sector.

The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through organization of workshops and seminars in various forms of vocational and technical trainings in the district whilst the Agricultural department ensures the promotion of food and crop production and creation of ready markets for farmers produce.

The Agricultural department also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce. The BAC currently boast of One (1) business advisors whilst the Agricultural department have a total staff strength of Thirteen (13) Agricultural officers to help ensure food safety in district.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The business advisory Centre is responsible for training and provision of technical advice to small and medium scale enterprises.

The planning and budget unit is responsible for formulating policies to harness and identify new tourist sites.

This programme is mainly funded by DACF and internally generated funds. Staff strength of (1) is responsible for implementing of this programme. Main challenges of this sub-programme are inadequate staff, funding and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table 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

Table 44: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
District economic data base updated	No. of times updated	1	0	1	1	1	1
Activities of small and medium scale enterprises supported	No. of small and medium scale enterprises supported	1,365	431	2,000	2,200	2,050	2,500
Women and youth trained in entrepreneurship	No. of women and youth trained	163	145	200	250	300	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 45: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management expenses	Development of tourist sites
Training and workshops	
Promotion and sensitization of tourists site and programmes	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. The main sources of funding for this sub-programme are donor supports and partly DACF and IGF.

Staff strength of Thirteen (13) is responsible for the successful implementation of policies and programmes under agricultural development. Inadequate logistical support is a major challenge that hinders the smooth delivery of services under the implementation of this programme.

3. Budget Sub-Programme Results Statement

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

Table 46: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train farmers on reduction of post-harvest losses	No. of farmers groups trained on post-harvest losses	47	23	60	75	90	
Provide extension services to farming communities in the district	No of farming communities visited and benefited	24	16	30	30	30	
Support to youth in agriculture	No. of youth groups assisted	37	12	52	60	70	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 47: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training expenses	Construction of markets
National functions (Farmer's day Celebration)	
Extension services and farm trips	
Internal management expenses	
Procurement of farm tools and equipment for farmers.	
Planting for food and jobs	
Rice Demonstration farms	
District Pawpaw project	
Planting for export and rural development	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to mitigate the impacts of disasters and prevention through co-operation with all relevant stakeholders on managing disasters effectively through education, awareness creation and provision of relief items to disaster victims.

The lead departments involved are NADMO, District fire service and Police service. Major source of funding for this programme implementation is mainly from the DACF and IGF. Inadequate logistics has been a major challenge that confronts the implementation of this programme.

This programme will benefit the entire district in the form of providing relief and educational awareness to the entire public.

3. Budget Sub-Programme Results Statement

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

Table 48: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved sanitary conditions	No. of toilet facilities built	37	37	40	43	46	46
	No. of skip refuse containers	11	8	15	18	21	21
	No. of evacuation exercises conducted	11	4	15	18	21	21
Public education and sensitization on disaster management	No. of durbars and sensitization programmes organised	13	4	17	23	30	30
Provision of relief items to disaster victims	No. of disaster victims supported	22	5	25	25	25	25

Training of personnel on disaster prevention	No. of people trained	12	0	17	22	28	28
Public education and sensitization on disaster management	No. of durbars and sensitization programmes organised	13	2	17	23	30	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 49: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training expenses	
Public education and sensitization	
Procurement of relief items	
Internal management expenses	
Procurement of refuse containers	
Evacuation of refuse	
Fumigation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 50: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved green conservation	No. of new trees planted	750	800	1,500	2,000	2,500	
Communities trained on disaster prevention and control	No. of communities identified and trained on disaster control and prevention	7	11	17	23	28	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 51: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Re-afforestation expenses	
Training expenses	
Sensitization and durbars	
Internal management expenses	

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	2,273,167		
130201 17.1 Strengthen domestic resource mob.	10,049,689	82,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	168,039		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	339,969		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	25,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,315,977		
280101 Develop efficient land administration and management system	0	198,533		
300103 6.2 Sanitation for all and no open defecation by 2030	0	669,215		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	140,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	69,193		
390202 11.2 Improve transport and road safety	0	154,171		
410101 Deepen political and administrative decentralisation	0	759,602		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	2,500		
480101 Improve participation of civil society in national development	0	125,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	935,947		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	17,500		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	25,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	21,392		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	659,167		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,155,316		
590202 16.2 End abuse, exploitation and violence	0	138,680		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	238,900		

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>
640101 Improve human capital development and management	0	195,420		
660201 Build capacity for sports and recreational development	0	340,000		
Grand Total ¢	10,049,689	10,049,689	0	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>
275 02 00 001 26				
Finance, ,	10,049,689.17	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002				
From foreign governments(Current)	9,301,119.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,126,654.06	0.00	0.00	0.00
1331002 DACF - Assembly	4,557,998.26	0.00	0.00	0.00
1331003 DACF - MP	830,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	465,140.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	112,154.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,138,133.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	315,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,000.00	0.00	0.00	0.00
1412022 Property Rate	195,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415008 Investment Income	40,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
1415063 Housing Rent	10,000.00	0.00	0.00	0.00
Sales of goods and services	433,070.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,850.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	500.00	0.00	0.00	0.00
1422077 Drug Permit	7,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	22,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	4,000.00	0.00	0.00	0.00
1422175 Bolt and Nut Dealers Licence	520.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	8,000.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	2,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	4,000.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	5,500.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	71,500.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
Grand Total	10,049,689.17	0.00	0.00	0.00

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>
Sekyere Kumawu District - Kumawu	0	0	0	10,049,689	10,062,421	10,150,186
Management and Administration	0	0	0	2,526,476	2,538,165	2,551,741
GOG Sources	0	0	0	1,106,696	1,117,241	1,117,763
IGF Sources	0	0	0	426,310	427,454	430,573
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	897,612	897,612	906,588
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,450,488	3,455,945	3,484,993
GOG Sources	0	0	0	535,553	540,735	540,909
IGF Sources	0	0	0	370,353	370,628	374,056
DACF MP Sources	0	0	0	630,000	630,000	636,300
DACF ASSEMBLY Sources	0	0	0	1,686,682	1,686,682	1,703,549
DACF PWD Sources	0	0	0	227,900	227,900	230,179
Infrastructure Delivery and Management	0	0	0	1,949,503	1,951,151	1,968,998
GOG Sources	0	0	0	186,488	188,090	188,353
IGF Sources	0	0	0	30,588	30,633	30,893
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,382,427	1,382,427	1,396,252
DDF Sources	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	1,914,028	1,907,966	1,933,169
GOG Sources	0	0	0	435,251	439,189	439,604
IGF Sources	0	0	0	60,000	60,000	60,600
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	304,183	294,183	307,225
CIDA Sources	0	0	0	86,461	86,461	87,325
	0	0	0	120,000	120,000	121,200
DDF Sources	0	0	0	838,133	838,133	846,514
Environmental and Sanitation Management	0	0	0	209,193	209,193	211,285
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	59,193	59,193	59,785
	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	10,049,689	10,062,421	10,150,186

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 Kumawu District - Kumawu	0	0	0	10,049,689	10,062,421	10,150,186
Management and Administration	0	0	0	2,526,476	2,538,165	2,551,741
SP1.1: General Administration	0	0	0	1,482,257	1,491,415	1,497,080
21 Compensation of employees [GFS]	0	0	0	915,757	924,915	924,915
211 Wages and salaries [GFS]	0	0	0	905,122	914,173	914,173
21110 Established Position	0	0	0	812,679	820,806	820,806
21111 Wages and salaries in cash [GFS]	0	0	0	37,565	37,940	37,940
21112 Wages and salaries in cash [GFS]	0	0	0	54,878	55,427	55,427
212 Social contributions [GFS]	0	0	0	10,635	10,741	10,741
21210 Actual social contributions [GFS]	0	0	0	10,635	10,741	10,741
22 Use of goods and services	0	0	0	496,500	496,500	501,465
221 Use of goods and services	0	0	0	496,500	496,500	501,465
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22105 Travel - Transport	0	0	0	166,500	166,500	168,165
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	70,000	70,000	70,700
281 Property expense other than interest	0	0	0	60,000	60,000	60,600
28141	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	187,950	189,009	189,829
21 Compensation of employees [GFS]	0	0	0	105,950	107,009	107,009
211 Wages and salaries [GFS]	0	0	0	105,950	107,009	107,009
21110 Established Position	0	0	0	105,950	107,009	107,009
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	341,397	341,661	344,811
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	311,500	311,500	314,615
221 Use of goods and services	0	0	0	311,500	311,500	314,615
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	76,000	76,000	76,760

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,500	3,500	3,535
311 Fixed assets	0	0	0	3,500	3,500	3,535
31132 Intangible Fixed Assets	0	0	0	3,500	3,500	3,535
SP1.4: Legislative Oversight	0	0	0	158,602	158,962	160,188
21 Compensation of employees [GFS]	0	0	0	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	36,000	36,360	36,360
21210 Actual social contributions [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	122,602	122,602	123,828
221 Use of goods and services	0	0	0	122,602	122,602	123,828
22109 Special Services	0	0	0	122,602	122,602	123,828
SP1.5: Human Resource Management	0	0	0	356,271	357,119	359,834
21 Compensation of employees [GFS]	0	0	0	84,812	85,660	85,660
211 Wages and salaries [GFS]	0	0	0	84,812	85,660	85,660
21110 Established Position	0	0	0	54,612	55,158	55,158
21112 Wages and salaries in cash [GFS]	0	0	0	30,200	30,502	30,502
22 Use of goods and services	0	0	0	120,420	120,420	121,624
221 Use of goods and services	0	0	0	120,420	120,420	121,624
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	36,920	36,920	37,289
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	76,039	76,039	76,799
311 Fixed assets	0	0	0	76,039	76,039	76,799
31122 Other machinery and equipment	0	0	0	76,039	76,039	76,799
Social Services Delivery	0	0	0	3,450,488	3,455,945	3,484,993
SP2.1 Education, youth & Sports Services	0	0	0	1,293,472	1,293,748	1,306,407
21 Compensation of employees [GFS]	0	0	0	27,526	27,801	27,801
211 Wages and salaries [GFS]	0	0	0	24,358	24,601	24,601
21111 Wages and salaries in cash [GFS]	0	0	0	24,358	24,601	24,601
212 Social contributions [GFS]	0	0	0	3,168	3,200	3,200
21210 Actual social contributions [GFS]	0	0	0	3,168	3,200	3,200
22 Use of goods and services	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	36,000	36,000	36,360

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	416,602	416,602	420,768
282 Miscellaneous other expense	0	0	0	416,602	416,602	420,768
28210 General Expenses	0	0	0	416,602	416,602	420,768
31 Non Financial Assets	0	0	0	726,345	726,345	733,608
311 Fixed assets	0	0	0	726,345	726,345	733,608
31112 Nonresidential buildings	0	0	0	563,562	563,562	569,198
31113 Other structures	0	0	0	162,783	162,783	164,411
SP2.2 Public Health Services and Management	0	0	0	659,167	659,167	665,759
22 Use of goods and services	0	0	0	108,650	108,650	109,737
221 Use of goods and services	0	0	0	108,650	108,650	109,737
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	41,650	41,650	42,067
31 Non Financial Assets	0	0	0	550,517	550,517	556,022
311 Fixed assets	0	0	0	550,517	550,517	556,022
31112 Nonresidential buildings	0	0	0	550,517	550,517	556,022
SP2.3 Social Welfare and Community Development	0	0	0	667,329	669,763	674,003
21 Compensation of employees [GFS]	0	0	0	243,357	245,791	245,791
211 Wages and salaries [GFS]	0	0	0	243,357	245,791	245,791
21110 Established Position	0	0	0	243,357	245,791	245,791
22 Use of goods and services	0	0	0	85,292	85,292	86,145
221 Use of goods and services	0	0	0	85,292	85,292	86,145
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	36,895	36,895	37,264
22107 Training - Seminars - Conferences	0	0	0	39,397	39,397	39,791
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	138,680	138,680	140,067
311 Fixed assets	0	0	0	138,680	138,680	140,067
31111 Dwellings	0	0	0	138,680	138,680	140,067
SP2.4 Birth and Death Registration Services	0	0	0	2,500	2,500	2,525
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
SP2.5 Environmental Health and Sanitation Services	0	0	0	828,019	830,767	836,299
21 Compensation of employees [GFS]	0	0	0	274,804	277,552	277,552
211 Wages and salaries [GFS]	0	0	0	274,804	277,552	277,552
21110 Established Position	0	0	0	274,804	277,552	277,552

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	157,933	157,933	159,512
221 Use of goods and services	0	0	0	157,933	157,933	159,512
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	49,433	49,433	49,927
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	5,500	5,500	5,555
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	325,282	325,282	328,535
311 Fixed assets	0	0	0	325,282	325,282	328,535
31113 Other structures	0	0	0	325,282	325,282	328,535
Infrastructure Delivery and Management	0	0	0	1,949,503	1,951,151	1,968,998
SP3.1 Physical and Spatial Planning Development	0	0	0	276,198	276,975	278,960
21 Compensation of employees [GFS]	0	0	0	77,665	78,442	78,442
211 Wages and salaries [GFS]	0	0	0	77,137	77,908	77,908
21110 Established Position	0	0	0	73,077	73,808	73,808
21111 Wages and salaries in cash [GFS]	0	0	0	4,060	4,100	4,100
212 Social contributions [GFS]	0	0	0	528	533	533
21210 Actual social contributions [GFS]	0	0	0	528	533	533
22 Use of goods and services	0	0	0	108,533	108,533	109,618
221 Use of goods and services	0	0	0	108,533	108,533	109,618
22101 Materials - Office Supplies	0	0	0	2,033	2,033	2,053
22105 Travel - Transport	0	0	0	101,500	101,500	102,515
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,673,305	1,674,177	1,690,038
21 Compensation of employees [GFS]	0	0	0	87,157	88,028	88,028
211 Wages and salaries [GFS]	0	0	0	87,157	88,028	88,028
21110 Established Position	0	0	0	87,157	88,028	88,028
22 Use of goods and services	0	0	0	442,981	442,981	447,411
221 Use of goods and services	0	0	0	442,981	442,981	447,411
22101 Materials - Office Supplies	0	0	0	221,505	221,505	223,720
22105 Travel - Transport	0	0	0	14,721	14,721	14,868
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	193,755	193,755	195,693

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,143,167	1,143,167	1,154,599
311 Fixed assets	0	0	0	1,143,167	1,143,167	1,154,599
31111 Dwellings	0	0	0	842,255	842,255	850,677
31112 Nonresidential buildings	0	0	0	8,741	8,741	8,829
31113 Other structures	0	0	0	151,171	151,171	152,683
31131 Infrastructure Assets	0	0	0	141,000	141,000	142,410
Economic Development	0	0	0	1,914,028	1,907,966	1,933,169
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,227,927	1,228,403	1,240,206
21 Compensation of employees [GFS]	0	0	0	47,611	48,087	48,087
211 Wages and salaries [GFS]	0	0	0	47,611	48,087	48,087
21112 Wages and salaries in cash [GFS]	0	0	0	47,611	48,087	48,087
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	50,000	50,000	50,500
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	905,316	905,316	914,369
311 Fixed assets	0	0	0	905,316	905,316	914,369
31112 Nonresidential buildings	0	0	0	838,133	838,133	846,514
31113 Other structures	0	0	0	67,183	67,183	67,855
SP4.2 Agricultural Services and Management	0	0	0	686,101	679,563	692,962
21 Compensation of employees [GFS]	0	0	0	346,133	349,594	349,594
211 Wages and salaries [GFS]	0	0	0	346,133	349,594	349,594
21110 Established Position	0	0	0	341,549	344,964	344,964
21112 Wages and salaries in cash [GFS]	0	0	0	4,584	4,630	4,630
22 Use of goods and services	0	0	0	339,969	329,969	343,369
221 Use of goods and services	0	0	0	339,969	329,969	343,369
22101 Materials - Office Supplies	0	0	0	140,508	140,508	141,913
22105 Travel - Transport	0	0	0	101,361	91,361	102,374
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	17,100	17,100	17,271
Environmental and Sanitation Management	0	0	0	209,193	209,193	211,285
SP5.1 Disaster Prevention and Management	0	0	0	69,193	69,193	69,885
22 Use of goods and services	0	0	0	69,193	69,193	69,885
221 Use of goods and services	0	0	0	69,193	69,193	69,885
22101 Materials - Office Supplies	0	0	0	59,193	59,193	59,785
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	140,000	140,000	141,400

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

	2020	2021		2022	2023	2024
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22112 Emergency Services	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	10,049,689	10,062,421	10,150,186

**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	
Sekyere Kumawu District - Kumawu	2,126,654	2,830,972	2,466,460	7,424,086	146,513	452,343	288,394	887,250	0	0	0	346,461	1,163,992	1,510,453	10,049,689
Management and Administration	1,054,516	896,112	103,680	2,054,308	114,400	311,910	0	426,310	0	0	0	20,000	25,859	45,859	2,526,476
Central Administration	867,557	794,102	53,680	1,715,339	84,200	179,000	0	263,200	0	0	0	0	25,859	25,859	2,004,398
Administration (Assembly Office)	867,557	794,102	53,680	1,715,339	84,200	179,000	0	263,200	0	0	0	0	25,859	25,859	2,004,398
Finance	105,950	16,000	50,000	171,950	0	16,000	0	16,000	0	0	0	0	0	0	187,950
	105,950	16,000	50,000	171,950	0	16,000	0	16,000	0	0	0	0	0	0	187,950
Education, Youth and Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Education	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	54,612	58,510	0	113,122	30,200	116,910	0	147,110	0	0	0	20,000	0	20,000	280,232
Human Resource	54,612	58,510	0	113,122	30,200	116,910	0	147,110	0	0	0	20,000	0	20,000	280,232
Statistics	26,397	17,500	0	43,897	0	0	0	0	0	0	0	0	0	0	43,897
Statistics	26,397	17,500	0	43,897	0	0	0	0	0	0	0	0	0	0	43,897
Social Services Delivery	518,161	805,644	1,528,430	2,852,236	27,526	130,433	212,394	370,353	0	0	0	0	0	0	3,450,488
Education, Youth and Sports	0	539,602	676,345	1,215,947	0	0	50,000	50,000	0	0	0	0	0	0	1,265,947
Education	0	329,602	546,345	875,947	0	0	50,000	50,000	0	0	0	0	0	0	925,947
Sports	0	210,000	130,000	340,000	0	0	0	0	0	0	0	0	0	0	340,000
Health	274,804	208,650	852,085	1,335,539	27,526	127,933	23,714	179,173	0	0	0	0	0	0	1,514,712
Environmental Health Unit	274,804	100,000	301,568	676,372	27,526	127,933	23,714	179,173	0	0	0	0	0	0	855,545
Hospital services	0	108,650	550,517	659,167	0	0	0	0	0	0	0	0	0	0	659,167
Social Welfare & Community Development	243,357	57,392	0	300,749	0	0	138,680	138,680	0	0	0	0	0	0	667,329
Office of Departmental Head	243,357	0	0	243,357	0	0	0	0	0	0	0	0	0	0	243,357
Social Welfare	0	45,392	0	45,392	0	0	138,680	138,680	0	0	0	0	0	0	411,972
Community Development	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Birth and Death	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
Infrastructure Delivery and Management	160,234	631,514	827,167	1,618,915	4,588	10,000	16,000	30,588	0	0	0	0	300,000	300,000	1,949,503
Physical Planning	73,077	198,533	0	271,610	0	0	0	0	0	0	0	0	0	0	271,610

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	73,077	198,533	0	271,610	0	0	0	0	0	0	0	0	0	0	0	271,610
Works	87,157	432,981	827,167	1,347,305	4,588	10,000	16,000	30,588	0	0	0	0	300,000	300,000	0	1,677,893
Office of Departmental Head	87,157	410,260	575,996	1,073,413	4,588	10,000	0	14,588	0	0	0	0	300,000	300,000	0	1,388,001
Public Works	0	19,721	0	19,721	0	0	0	0	0	0	0	0	0	0	0	19,721
Water	0	0	100,000	100,000	0	0	16,000	16,000	0	0	0	0	0	0	0	116,000
Feeder Roads	0	3,000	151,171	154,171	0	0	0	0	0	0	0	0	0	0	0	154,171
Economic Development	393,743	408,508	7,183	809,435	0	0	60,000	60,000	0	0	0	206,461	838,133	1,044,594	0	1,914,028
Agriculture	393,743	253,508	0	647,251	0	0	0	0	0	0	0	86,461	0	86,461	0	733,712
	393,743	253,508	0	647,251	0	0	0	0	0	0	0	86,461	0	86,461	0	733,712
Trade, Industry and Tourism	0	155,000	7,183	162,183	0	0	60,000	60,000	0	0	0	120,000	838,133	958,133	0	1,180,316
Trade	0	130,000	7,183	137,183	0	0	60,000	60,000	0	0	0	120,000	838,133	958,133	0	1,155,316
Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Environmental and Sanitation Management	0	89,193	0	89,193	0	0	0	0	0	0	0	120,000	0	120,000	0	209,193
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000	0	120,000	0	140,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000	0	120,000	0	140,000
Disaster Prevention	0	69,193	0	69,193	0	0	0	0	0	0	0	0	0	0	0	69,193
	0	69,193	0	69,193	0	0	0	0	0	0	0	0	0	0	0	69,193

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	892,737	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Compensation of employees [GFS]							867,557	
Objective	000000	Compensation of Employees					867,557	
Program	91001	Management and Administration					867,557	
Sub-Program	91001001	SP1.1: General Administration					867,557	
Operation	000000		0.0	0.0	0.0	867,557		
Wages and salaries [GFS]							867,557	
	2111001	Established Post					812,679	
	2111213	Watchman Allowance					3,936	
	2111227	Clothing Allowance					3,744	
	2111233	Entertainment Allowance					3,744	
	2111234	Fuel Allowance					19,606	
	2111236	Housing Subsidy/Allowance					11,656	
	2111245	Domestic Servants Allowance					7,872	
	2111247	Utility Allowance					4,320	
Non Financial Assets							25,180	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001005	SP1.5: Human Resource Management					25,180	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
	3112211	Office Equipment					25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				263,200	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS]								84,200
Objective	000000	Compensation of Employees						84,200
Program	91001	Management and Administration						84,200
Sub-Program	91001001	SP1.1: General Administration						48,200
Operation	000000		0.0	0.0	0.0			48,200
Wages and salaries [GFS]								37,565
2111102 Monthly paid and casual labour								37,565
Social contributions [GFS]								10,635
2121001 13 Percent SSF Contribution								5,547
2121004 End of Service Benefit (ESB/Ex-Gratia)								5,088
Sub-Program	91001004	SP1.4: Legislative Oversight						36,000
Operation	000000		0.0	0.0	0.0			36,000
Social contributions [GFS]								36,000
2121004 End of Service Benefit (ESB/Ex-Gratia)								36,000

Use of goods and services								169,000
Objective	410101	Deepen political and administrative decentralisation						169,000
Program	91001	Management and Administration						169,000
Sub-Program	91001001	SP1.1: General Administration						133,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			103,000
Use of goods and services								103,000
2210103 Refreshment Items								10,000
2210502 Maintenance and Repairs - Official Vehicles								5,000
2210503 Fuel and Lubricants - Official Vehicles								58,000
2210511 Local travel cost								30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210904 Substructure Allowances								30,000
Sub-Program	91001004	SP1.4: Legislative Oversight						36,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			36,000
Use of goods and services								36,000
2210905 Assembly Members Sitings All								36,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_ Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						50,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210107 Electrical Accessories						30,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210114 Rations						20,000

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>			772,602
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						684,102
Objective	150401	12.7 Prom public procurement practices that are sustainable				62,000
Program	91001	Management and Administration				62,000
Sub-Program	91001001	SP1.1: General Administration				62,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210107 Electrical Accessories						25,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210509 Other Travel and Transportation						2,000
2210706 Library and Subscription						5,000
Objective	410101	Deepen political and administrative decentralisation				497,102
Program	91001	Management and Administration				497,102
Sub-Program	91001001	SP1.1: General Administration				251,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	71,500
Use of goods and services						71,500
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210509 Other Travel and Transportation						11,500
2210511 Local travel cost						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210901 Service of the State Protocol						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				159,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		2210511 Local travel cost				24,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	135,000
		Use of goods and services				135,000
		2210509 Other Travel and Transportation				65,000
		2210908 Property Valuation Expenses				70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				86,602
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	86,602
		Use of goods and services				86,602
		2210904 Substructure Allowances				86,602
Objective	480101	Improve participation of civil society in national development				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				125,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	125,000
		Use of goods and services				125,000
		2210509 Other Travel and Transportation				75,000
		2210511 Local travel cost				50,000
		Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
		Property expense other than interest				60,000
		2814101 Rent				60,000
		Non Financial Assets				28,500
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		3112211 Office Equipment				25,000
Objective	410101	Deepen political and administrative decentralisation				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,500
Project	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,500
		Fixed assets				3,500
		3113211 Computer Software				3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			25,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Non Financial Assets						25,859
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				25,859
Program	91001	Management and Administration				25,859
Sub-Program	91001005	SP1.5: Human Resorce Management				25,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,859
Fixed assets						25,859
3112211 Office Equipment						25,859
Total Cost Centre						2,004,398

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	105,950
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Compensation of employees [GFS]				105,950
Objective	000000	Compensation of Employees		105,950
Program	91001	Management and Administration		105,950
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		105,950
Operation	000000		0.0 0.0 0.0	105,950
Wages and salaries [GFS]				105,950
2111001 Established Post				105,950
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
Use of goods and services				16,000
Objective	130201	17.1 Strengthen domestic resource mob.		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		16,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210122 Value Books				10,000
2210511 Local travel cost				6,000

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>	66,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2750200001	Sekyere KumawuDistrict - Kumawu_Finance_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							16,000
Objective	130201	17.1 Strengthen domestic resource mob.					16,000
Program	91001	Management and Administration					16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					16,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	16,000
Use of goods and services							16,000
2210509 Other Travel and Transportation							16,000
Non Financial Assets							50,000
Objective	130201	17.1 Strengthen domestic resource mob.					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Project	911303	911303 - Revenue collection and management				1.0 1.0 1.0	50,000
Fixed assets							50,000
3113211 Computer Software							50,000
Total Cost Centre							187,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		50,000
Function Code	70980	Education n.e.c			
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

Non Financial Assets 50,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets						50,000
3111256	WIP - School Buildings					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source		150,000	
Function Code	70980	Education n.e.c				
Organisation	2750302000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_				
Location Code	0624001	Sekyere Afram Plains - Kumawu				

Other expense 150,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Miscellaneous other expense						150,000
2821012	Scholarship/Awards					150,000

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>				735,947
Function Code	70980	Education n.e.c					
Organisation	2750302000	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							73,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					73,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Program	91006	Social Services Delivery					63,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					63,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	36,000	
Use of goods and services							36,000
2210902 Official Celebrations							36,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	19,000	
Use of goods and services							19,000
2210509 Other Travel and Transportation							5,000
2210701 Training Materials							8,000
2210703 Examination Fees and Expenses							6,000
Other expense							116,602
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					116,602
Program	91006	Social Services Delivery					116,602
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					116,602
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	116,602	
Miscellaneous other expense							116,602
2821008 Awards and Rewards							30,000
2821012 Scholarship/Awards							86,602
Non Financial Assets							546,345
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.					546,345
Program	91006	Social Services Delivery					546,345
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					546,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,673	
Fixed assets							250,673

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	3111256	WIP - School Buildings					250,673
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		295,672
Fixed assets							295,672
	3111256	WIP - School Buildings					132,889
	3111364	WIP-Sports Stadium					162,783
Total Cost Centre							935,947

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					320,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2750303001	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Sports_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Use of goods and services								40,000
Objective	660201	Build capacity for sports and recreational development						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210118 Sports, Recreational and Cultural Materials								40,000

Other expense								150,000
Objective	660201	Build capacity for sports and recreational development						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			150,000

Miscellaneous other expense								150,000
2821009 Donations								150,000

Non Financial Assets								130,000
Objective	660201	Build capacity for sports and recreational development						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						130,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			130,000

Fixed assets								130,000
3111205 School Buildings								130,000

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>	
Function Code	70810	Recreational and sport services (IS)					20,000	
Organisation	2750303001	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Sports_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							20,000	
Objective	660201	Build capacity for sports and recreational development					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							20,000	
<i>Total Cost Centre</i>							340,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	274,804
Function Code	70740	Public health services						
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Compensation of employees [GFS]							274,804	
Objective	000000	Compensation of Employees						274,804
Program	91006	Social Services Delivery						274,804
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						274,804
Operation	000000		0.0	0.0	0.0		274,804	
Wages and salaries [GFS]							274,804	
	2111001	Established Post						274,804

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			179,173
Function Code	70740	Public health services				
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Compensation of employees [GFS]						27,526
Objective	000000	Compensation of Employees				27,526
Program	91006	Social Services Delivery				27,526
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				27,526
Operation	000000		0.0	0.0	0.0	27,526
Wages and salaries [GFS]						24,358
2111102 Monthly paid and casual labour						24,358
Social contributions [GFS]						3,168
2121001 13 Percent SSF Contribution						3,168
Use of goods and services						57,933
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				57,933
Program	91006	Social Services Delivery				57,933
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				57,933
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	54,933
Use of goods and services						54,933
2210509 Other Travel and Transportation						46,433
2210511 Local travel cost						3,000
2210801 Local Consultants Fees (Companies)						5,500
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210616 Maintenance of Public Sanitary Facilities						3,000
Other expense						70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				70,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821017 Refuse Lifting Expenses						70,000
Non Financial Assets						23,714
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				23,714
Program	91006	Social Services Delivery				23,714
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				23,714
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,714
Fixed assets						23,714

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

3111303 Toilets						23,714
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70740	Public health services				140,000
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Non Financial Assets						140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	140,000
Fixed assets						140,000
3111303 Toilets						140,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70740	Public health services				261,568
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Use of goods and services						100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000
Non Financial Assets						161,568
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				161,568
Program	91006	Social Services Delivery				161,568
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				161,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	161,568
Fixed assets						161,568
3111353 WIP - Toilets						161,568
Total Cost Centre						855,545

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP					<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					20,000	
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_ Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210104 Medical Supplies							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				639,167
Function Code	70731	General hospital services (IS)					
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_ Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							88,650
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					88,650
Program	91006	Social Services Delivery					88,650
Sub-Program	91006002	SP2.2 Public Health Services and Management					88,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210701 Training Materials							10,000
2210711 Public Education and Sensitization							10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210104 Medical Supplies							40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,650	
Use of goods and services							21,650
2210711 Public Education and Sensitization							21,650
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							7,000
Non Financial Assets							550,517
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					550,517
Program	91006	Social Services Delivery					550,517
Sub-Program	91006002	SP2.2 Public Health Services and Management					550,517
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,517	
Fixed assets							550,517
3111252 WIP - Clinics							550,517
Total Cost Centre							659,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			435,251
Function Code	70421	Agriculture cs				
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
Compensation of employees [GFS]						393,743
Objective	000000	Compensation of Employees				393,743
Program	91008	Economic Development				393,743
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				47,611
Operation	000000		0.0	0.0	0.0	47,611
Wages and salaries [GFS]						47,611
2111227 Clothing Allowance						3,744
2111233 Entertainment Allowance						3,744
2111234 Fuel Allowance						19,606
2111236 Housing Subsidy/Allowance						12,261
2111245 Domestic Servants Allowance						3,936
2111247 Utility Allowance						4,320
Sub-Program	91008002	SP4.2 Agricultural Services and Management				346,133
Operation	000000		0.0	0.0	0.0	346,133
Wages and salaries [GFS]						346,133
2111001 Established Post						341,549
2111213 Watchman Allowance						4,584
Use of goods and services						41,508
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn				41,508
Program	91008	Economic Development				41,508
Sub-Program	91008002	SP4.2 Agricultural Services and Management				41,508
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,508
Use of goods and services						21,508
2210101 Printed Material and Stationery						3,508
2210502 Maintenance and Repairs - Official Vehicles						7,000
2210708 Refreshments						4,000
2210710 Staff Development						7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				70,000
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210116 Chemicals and Consumables							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				142,000
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							142,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					142,000
Program	91008	Economic Development					142,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					142,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210902 Official Celebrations							45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210116 Chemicals and Consumables							7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210116 Chemicals and Consumables							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	Total By Fund Source				86,461
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							86,461
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					86,461
Program	91008	Economic Development					86,461
Sub-Program	91008002	SP4.2 Agricultural Services and Management					86,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		71,061
Use of goods and services							71,061
2210502 Maintenance and Repairs - Official Vehicles							16,261
2210511 Local travel cost							12,700
2210701 Training Materials							20,000
2210711 Public Education and Sensitization							5,000
2211201 Field Operations							17,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,400
Use of goods and services							5,400
2210511 Local travel cost							5,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							733,712

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	81,610
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							73,077
Objective	000000	Compensation of Employees					73,077
Program	91007	Infrastructure Delivery and Management					73,077
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					73,077
Operation	000000		0.0	0.0	0.0	73,077	
Wages and salaries [GFS]							73,077
2111001 Established Post							73,077
Use of goods and services							8,533
Objective	280101	Develop efficient land administration and management system					8,533
Program	91007	Infrastructure Delivery and Management					8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,533
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	8,533
Use of goods and services							8,533
2210101 Printed Material and Stationery							533
2210103 Refreshment Items							1,500
2210511 Local travel cost							1,500
2210904 Substructure Allowances							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)					190,000
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							100,000
Objective	280101	Develop efficient land administration and management system					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210509 Other Travel and Transportation							100,000
Other expense							90,000
Objective	280101	Develop efficient land administration and management system					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	90,000	
Miscellaneous other expense							90,000
2821018 Civic Numbering/Street Naming							90,000
Total Cost Centre							271,610

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				243,357
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							243,357
Objective	000000	Compensation of Employees					243,357
Program	91006	Social Services Delivery					243,357
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					243,357
Operation	000000		0.0	0.0	0.0		243,357
Wages and salaries [GFS]							243,357
2111001 Established Post							243,357
<i>Total Cost Centre</i>							243,357

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				13,392
Function Code	71040	Family and children					
Organisation	2750802001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							13,392
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					6,392
Program	91006	Social Services Delivery					6,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,392
Use of goods and services							2,392
2210701 Training Materials							2,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		138,680
Function Code	71040	Family and children			
Organisation	2750802001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

				Non Financial Assets		138,680
Objective	590202	16.2 End abuse, exploitation and violence				138,680
Program	91006	Social Services Delivery				138,680
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				138,680
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	138,680
Fixed assets						138,680
3111102 Destitute Homes						138,680

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		32,000
Function Code	71040	Family and children			
Organisation	2750802001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Social Welfare Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

				Use of goods and services		32,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210701 Training Materials						15,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						4,000
2210711 Public Education and Sensitization						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	Total By Fund Source				227,900
Function Code	71040	Family and children					
Organisation	2750802001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							27,900
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					27,900
Program	91006	Social Services Delivery					27,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,900
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		27,900
Use of goods and services							27,900
2210511 Local travel cost							3,895
2210701 Training Materials							7,505
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,500
2210711 Public Education and Sensitization							9,000
2210904 Substructure Allowances							5,000
Other expense							200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							150,000
2821012 Scholarship/Awards							50,000
Total Cost Centre							411,972

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							4,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							8,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							8,000
Total Cost Centre							12,000

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>				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2750900001	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							20,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211201 Field Operations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				120,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2750900001	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							120,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					120,000
Program	91009	Environmental and Sanitation Management					120,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					120,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2211201 Field Operations							120,000
Total Cost Centre							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	87,157
Function Code	70610	Housing development		
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Compensation of employees [GFS]	87,157	
Objective	000000	Compensation of Employees			87,157	
Program	91007	Infrastructure Delivery and Management			87,157	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			87,157	
Operation	000000		0.0	0.0	0.0	87,157

Wages and salaries [GFS]				87,157
2111001 Established Post				87,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,588
Function Code	70610	Housing development		
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

				Compensation of employees [GFS]	4,588	
Objective	000000	Compensation of Employees			4,588	
Program	91007	Infrastructure Delivery and Management			4,588	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			4,588	
Operation	000000		0.0	0.0	0.0	4,588

Wages and salaries [GFS]				4,060
2111102 Monthly paid and casual labour				4,060
Social contributions [GFS]				528
2121001 13 Percent SSF Contribution				528

				Use of goods and services	10,000	
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210603 Repairs of Office Buildings				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				986,256
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							410,260
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					410,260
Program	91007	Infrastructure Delivery and Management					410,260
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					410,260
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		410,260
Use of goods and services							410,260
2210108 Construction Material							216,505
2211203 Emergency Works							193,755
Non Financial Assets							575,996
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					575,996
Program	91007	Infrastructure Delivery and Management					575,996
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					575,996
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		575,996
Fixed assets							575,996
3111103 Bungalows/Flats							413,010
3111153 WIP - Bungalows/Flat							20,000
3111158 WIP-Barracks							109,245
3111255 WIP - Office Buildings							8,741
3113101 Electrical Networks							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111106 Barracks							300,000
Total Cost Centre							1,388,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				17,721
Function Code	70610	Housing development					
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							17,721
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					17,721
Program	91007	Infrastructure Delivery and Management					17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,721
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,721
Use of goods and services							12,721
2210511 Local travel cost							12,721
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				2,000
Function Code	70610	Housing development					
Organisation	2751002001	Sekyere KumawuDistrict - Kumawu_Works_Public Works_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Total Cost Centre							19,721

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				16,000
Function Code	70630	Water supply					
Organisation	2751003001	Sekyere Kumawu District - Kumawu_Works_Water_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							16,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					16,000
Program	91007	Infrastructure Delivery and Management					16,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		16,000
Fixed assets							16,000
3113110 Water Systems							16,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				20,000
Function Code	70630	Water supply					
Organisation	2751003001	Sekyere Kumawu District - Kumawu_Works_Water_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113110 Water Systems							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	2751003001	Sekyere Kumawu District - Kumawu_Works_Water_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Total Cost Centre							116,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							30,000
Objective	390202	11.2 Improve transport and road safety					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111308 Feeder Roads							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				124,171
Function Code	70451	Road transport					
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							3,000
Objective	390202	11.2 Improve transport and road safety					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Non Financial Assets							121,171
Objective	390202	11.2 Improve transport and road safety					121,171
Program	91007	Infrastructure Delivery and Management					121,171
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					121,171
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		121,171
Fixed assets							121,171
3111308 Feeder Roads							80,000
3111360 WIP-Feeder Roads							41,171
Total Cost Centre							154,171

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>	
Function Code	70411	General Commercial & economic affairs (CS)					60,000	
Organisation	2751102001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Non Financial Assets							60,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					60,000	
Program	91008	Economic Development					60,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111354 WIP - Markets							60,000	

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>					137,183
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2751102001	Sekyere KumawuDistrict - Kumawu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Use of goods and services								80,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						80,000
Program	91008	Economic Development						80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	80,000

Use of goods and services								80,000
2210701 Training Materials								80,000

Other expense								50,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						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

Property expense other than interest								50,000
2814101 Rent								50,000

Non Financial Assets								7,183
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						7,183
Program	91008	Economic Development						7,183
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						7,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,183

Fixed assets								7,183
3111354 WIP - Markets								7,183

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				120,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							120,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210701 Training Materials							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				838,133
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2751102001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Trade Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Non Financial Assets							838,133
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					838,133
Program	91008	Economic Development					838,133
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					838,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		838,133
Fixed assets							838,133
3111210 Recreational Centres							838,133
Total Cost Centre							1,155,316

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>	25,000	
Function Code	70473	Tourism						
Organisation	2751104001	Sekyere Kumawu District - Kumawu_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							25,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210910 Trade Promotion / Publicity							25,000	
<i>Total Cost Centre</i>							25,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2751500001	Sekyere Kumawu District - Kumawu_Disaster Prevention	Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							30,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210108 Construction Material							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				39,193	
Function Code	70360	Public order and safety n.e.c						
Organisation	2751500001	Sekyere Kumawu District - Kumawu_Disaster Prevention	Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							39,193	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					39,193	
Program	91009	Environmental and Sanitation Management					39,193	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					39,193	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	39,193
Use of goods and services							39,193	
2210108 Construction Material							29,193	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							69,193	

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>	
Function Code	71090	Social protection n.e.c.					2,500	
Organisation	2751700001	Sekyere Kumawu District - Kumawu Birth and Death Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
Use of goods and services							2,500	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,500	
Program	91006	Social Services Delivery					2,500	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210511 Local travel cost							2,500	
<i>Total Cost Centre</i>							2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG		Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)		68,112			
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]				54,612			
Objective	000000	Compensation of Employees		54,612			
Program	91001	Management and Administration		54,612			
Sub-Program	91001005	SP1.5: Human Resource Management		54,612			
Operation	000000	0.0	0.0	0.0	54,612		
Wages and salaries [GFS]				54,612			
2111001 Established Post				54,612			
Use of goods and services				13,500			
Objective	640101	Improve human capital development and management		13,500			
Program	91001	Management and Administration		13,500			
Sub-Program	91001005	SP1.5: Human Resource Management		13,500			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	13,500
Use of goods and services				13,500			
2210101 Printed Material and Stationery				3,500			
2210708 Refreshments				2,000			
2210904 Substructure Allowances				8,000			

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>					147,110
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS]								30,200
Objective	000000	Compensation of Employees						30,200
Program	91001	Management and Administration						30,200
Sub-Program	91001005	SP1.5: Human Resource Management						30,200
Operation	000000			0.0	0.0	0.0		30,200

Wages and salaries [GFS]								30,200
	2111238	Overtime Allowance						3,000
	2111243	Transfer Grants						20,000
	2111248	Special Allowance/Honorarium						7,200

Use of goods and services								41,910
Objective	640101	Improve human capital development and management						41,910
Program	91001	Management and Administration						41,910
Sub-Program	91001005	SP1.5: Human Resource Management						41,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		41,910

Use of goods and services								41,910
	2210201	Electricity charges						10,000
	2210203	Telecommunications						1,400
	2210204	Postal Charges						510
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000

Social benefits [GFS]								60,000
Objective	640101	Improve human capital development and management						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001005	SP1.5: Human Resource Management						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		60,000

Employer social benefits								60,000
	2731101	Workman compensation						48,000
	2731102	Staff Welfare Expenses						12,000

Other expense								15,000
Objective	640101	Improve human capital development and management						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001005	SP1.5: Human Resource Management						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		15,000

Miscellaneous other expense								15,000
	2821009	Donations						15,000

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>				45,010
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							45,010
Objective	640101	Improve human capital development and management					45,010
Program	91001	Management and Administration					45,010
Sub-Program	91001005	SP1.5: Human Resource Management					45,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,010
Use of goods and services							45,010
2210201 Electricity charges							15,000
2210202 Water							10,010
2210706 Library and Subscription							5,000
2210710 Staff Development							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751801001	Sekyere Kumawu District - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Total Cost Centre							280,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				39,897
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751901001	Sekyere KumawuDistrict - Kumawu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Compensation of employees [GFS]							26,397
Objective	000000	Compensation of Employees					26,397
Program	91001	Management and Administration					26,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210101 Printed Material and Stationery							1,500
2210511 Local travel cost							2,000
2210710 Staff Development							4,000
2210904 Substructure Allowances							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751901001	Sekyere KumawuDistrict - Kumawu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
Use of goods and services							4,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
Total Cost Centre							43,897
Total Vote							10,049,689

**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
Sekyere Kumawu District - Kumawu	2,126,654	2,830,972	2,466,460	7,424,086	146,513	452,343	288,394	887,250	0	0	0	346,461	1,163,992	1,510,453	10,049,689
Management and Administration	1,054,516	896,112	103,680	2,054,308	114,400	311,910	0	426,310	0	0	0	20,000	25,859	45,859	2,526,476
SP1.1: General Administration	867,557	423,500	0	1,291,057	48,200	143,000	0	191,200	0	0	0	0	0	0	1,482,257
SP1.2: Finance and Revenue Mobilization	105,950	16,000	50,000	171,950	0	16,000	0	16,000	0	0	0	0	0	0	187,950
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	311,500	3,500	341,397	0	0	0	0	0	0	0	0	0	0	341,397
SP1.4: Legislative Oversight	0	86,602	0	86,602	36,000	36,000	0	72,000	0	0	0	0	0	0	158,602
SP1.5: Human Resource Management	54,612	58,510	50,180	163,302	30,200	116,910	0	147,110	0	0	0	20,000	25,859	45,859	356,271
Social Services Delivery	518,161	805,644	1,528,430	2,852,236	27,526	130,433	212,394	370,353	0	0	0	0	0	0	3,450,488
SP2.1 Education, youth & Sports Services	0	539,602	676,345	1,215,947	27,526	0	50,000	77,526	0	0	0	0	0	0	1,293,472
SP2.2 Public Health Services and Management	0	108,650	550,517	659,167	0	0	0	0	0	0	0	0	0	0	659,167
SP2.3 Social Welfare and Community Development	243,357	57,392	0	300,749	0	0	138,680	138,680	0	0	0	0	0	0	667,329
SP2.4 Birth and Death Registration Services	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
SP2.5 Environmental Health and Sanitation Services	274,804	100,000	301,568	676,372	0	127,933	23,714	151,647	0	0	0	0	0	0	828,019
Infrastructure Delivery and Management	160,234	631,514	827,167	1,618,915	4,588	10,000	16,000	30,588	0	0	0	0	300,000	300,000	1,949,503
SP3.1 Physical and Spatial Planning Development	73,077	198,533	0	271,610	4,588	0	0	4,588	0	0	0	0	0	0	276,198
SP3.2 Public Works, Rural Housing and Water Management	87,157	432,981	827,167	1,347,305	0	10,000	16,000	26,000	0	0	0	0	300,000	300,000	1,673,305
Economic Development	393,743	408,508	7,183	809,435	0	0	60,000	60,000	0	0	0	206,461	838,133	1,044,594	1,914,028
SP4.1 Trade, Tourism and Industrial Development	47,611	155,000	7,183	209,794	0	0	60,000	60,000	0	0	0	120,000	838,133	958,133	1,227,927
SP4.2 Agricultural Services and Management	346,133	253,508	0	599,641	0	0	0	0	0	0	0	86,461	0	86,461	686,101
Environmental and Sanitation Management	0	89,193	0	89,193	0	0	0	0	0	0	0	120,000	0	120,000	209,193
SP5.1 Disaster Prevention and Management	0	69,193	0	69,193	0	0	0	0	0	0	0	0	0	0	69,193
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000	0	120,000	140,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sekyere KumawuDistrict - Kumawu	5,919,067	5,909,067	5,978,258
1_No Poverty	1,155,316	1,155,316	1,166,869
11_Sustainable Cities and Communities	154,171	154,171	155,713
12_ Responsible Consumption and Production	308,039	308,039	311,119
13_Climate Action	69,193	69,193	69,885
16_Peace, Justice, and Strong Institutions	141,180	141,180	142,592
17_Partnerships for the Goals	99,500	99,500	100,495
2_Zero Hunger	339,969	329,969	343,369
3_Good Health and Well-Being	659,167	659,167	665,759
4_ Quality Education	982,339	982,339	992,162
6_Clean Water and Sanitation	669,215	669,215	675,907
8_ Decent Work and Economic Growth	25,000	25,000	25,250
9_Industry, Innovation, and Infrastructure	1,315,977	1,315,977	1,329,137
Grand Total	0	0	0
	5,919,067	5,909,067	5,978,258

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>
Sekyere KumawuDistrict - Kumawu	0	0	0	7,771,522	7,761,522	7,849,237
9101 - Generic Operations	0	0	0	5,150,496	5,140,496	5,202,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	548,989	548,989	554,479
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	13,000	13,000	13,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	131,039	131,039	132,349
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	101,000	101,000	102,010
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	49,400	39,400	49,894
910111 - DATA COLLECTION	0	0	0	17,500	17,500	17,675
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	140,000	140,000	141,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,313,635	3,313,635	3,346,771
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	765,933	765,933	773,592
910118 - Covid-19 Related reliefs	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	275,000	275,000	277,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	250,000	250,000	252,500
910203 - Development and promotion of Tourism potentials	0	0	0	25,000	25,000	25,250
9103 - AGRICULTURE	0	0	0	177,000	177,000	178,770
910302 - Surveillance and Management of Diseases and Pests	0	0	0	17,000	17,000	17,170
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	130,000	130,000	131,300
9104 - EDUCATION	0	0	0	643,602	643,602	650,038
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	340,000	340,000	343,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	285,602	285,602	288,458
9105 - HEALTH	0	0	0	48,650	48,650	49,137
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,650	21,650	21,867
910503 - Public Health services	0	0	0	27,000	27,000	27,270
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	281,292	281,292	284,105

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>
910601 - Social intervention programmes	0	0	0	238,900	238,900	241,289
910602 - Gender empowerment and mainstreaming	0	0	0	17,392	17,392	17,566
910603 - Community mobilization	0	0	0	12,000	12,000	12,120
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130
9107 - DISASTER PREVENTION	0	0	0	69,193	69,193	69,885
910701 - Disaster management	0	0	0	69,193	69,193	69,885
9108 - CENTRAL ADMINISTRATION	0	0	0	603,102	603,102	609,133
910801 - Procurement management	0	0	0	7,000	7,000	7,070
910803 - Protocol services	0	0	0	100,000	100,000	101,000
910804 - Legislative enactment and oversight	0	0	0	122,602	122,602	123,828
910805 - Administrative and technical meetings	0	0	0	30,000	30,000	30,300
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	125,000	125,000	126,250
910810 - Plan and budget preparation	0	0	0	138,500	138,500	139,885
9109 - WASTE MANAGEMENT	0	0	0	227,933	227,933	230,212
910901 - Environmental sanitation Management	0	0	0	104,933	104,933	105,982
910902 - Solid waste management	0	0	0	120,000	120,000	121,200
910903 - Liquid waste management	0	0	0	3,000	3,000	3,030
9110 - PHYSICAL PLANNING	0	0	0	198,533	198,533	200,518
911001 - Land acquisition and registration	0	0	0	8,533	8,533	8,618
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900
9111 - WORKS	0	0	0	14,721	14,721	14,868
911101 - Supervision and regulation of infrastructure development	0	0	0	14,721	14,721	14,868
9113 - FINANCE	0	0	0	82,000	82,000	82,820
911302 - Internal audit operations	0	0	0	16,000	16,000	16,160
911303 - Revenue collection and management	0	0	0	66,000	66,000	66,660

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

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,771,522	7,761,522	7,849,237

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>
Sekyere Kumawu District - Kumawu	7,826,853	7,817,356	7,905,122
	50,331	50,834	50,834
<i>IGF Sources</i>	50,331	50,834	50,834
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	553,989	553,989	559,529
<i>GOG Sources</i>	44,008	44,008	44,448
<i>IGF Sources</i>	222,410	222,410	224,634
<i>DACF ASSEMBLY Sources</i>	196,510	196,510	198,475
<i>CIDA Sources</i>	71,061	71,061	71,771
<i>DDF Sources</i>	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	131,039	131,039	132,349
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	25,859	25,859	26,118
910107 - OFFICIAL / NATIONAL CELEBRATIONS	101,000	101,000	102,010
<i>DACF ASSEMBLY Sources</i>	101,000	101,000	102,010
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	49,400	39,400	49,894
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	34,000	24,000	34,340
<i>CIDA Sources</i>	5,400	5,400	5,454
910111 - DATA COLLECTION	17,500	17,500	17,675
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
910112 - GREEN ECONOMY ACTIVITIES	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,313,635	3,313,635	3,346,771
<i>IGF Sources</i>	238,394	238,394	240,778
<i>DACF MP Sources</i>	190,000	190,000	191,900
<i>DACF ASSEMBLY Sources</i>	1,747,108	1,747,108	1,764,579
<i>DDF Sources</i>	1,138,133	1,138,133	1,149,514
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	765,933	765,933	773,592
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	705,933	705,933	712,992

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>
910118 - Covid-19 Related reliefs	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
	120,000	120,000	121,200
910203 - Development and promotion of Tourism potentials	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910302 - Surveillance and Management of Diseases and Pests	17,000	17,000	17,170
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	130,000	130,000	131,300
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910401 - School Feeding operations	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910403 - Development of youth, sports and culture	340,000	340,000	343,400
<i>DACF MP Sources</i>	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	285,602	285,602	288,458
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	135,602	135,602	136,958
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,650	21,650	21,867
<i>DACF ASSEMBLY Sources</i>	21,650	21,650	21,867
910503 - Public Health services	27,000	27,000	27,270
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910601 - Social intervention programmes	238,900	238,900	241,289
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<i>DACF PWD Sources</i>	227,900	227,900	230,179
910602 - Gender empowerment and mainstreaming	17,392	17,392	17,566
<i>GOG Sources</i>	2,392	2,392	2,416
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150

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>
910603 - Community mobilization	12,000	12,000	12,120
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910604 - Child right promotion and protection	13,000	13,000	13,130
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	69,193	69,193	69,885
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	39,193	39,193	39,585
910801 - Procurement management	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910803 - Protocol services	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910804 - Legislative enactment and oversight	122,602	122,602	123,828
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF ASSEMBLY Sources</i>	86,602	86,602	87,468
910805 - Administrative and technical meetings	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910806 - Security management	70,000	70,000	70,700
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910807 - Support to traditional authorities	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910809 - Citizen participation in local governance	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
910810 - Plan and budget preparation	138,500	138,500	139,885
<i>DACF ASSEMBLY Sources</i>	138,500	138,500	139,885
910901 - Environmental sanitation Management	104,933	104,933	105,982
<i>IGF Sources</i>	54,933	54,933	55,482
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910902 - Solid waste management	120,000	120,000	121,200
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910903 - Liquid waste management	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
911001 - Land acquisition and registration	8,533	8,533	8,618
<i>GOG Sources</i>	8,533	8,533	8,618

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

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development	14,721	14,721	14,868
<i>GOG Sources</i>	12,721	12,721	12,848
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
911302 - Internal audit operations	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
911303 - Revenue collection and management	66,000	66,000	66,660
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
Grand Total	0	0	0
	7,826,853	7,817,356	7,905,122

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Sekyere Kumawu District - Kumawu	7,826,853	7,817,356	7,905,122
70111 Exec. & leg. Organs (cs)	1,099,276	1,099,742	1,110,269
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	225,635	226,101	227,891
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	772,602	772,602	780,328
<i>DDF Sources</i>	25,859	25,859	26,118
70112 Financial & fiscal affairs (CS)	294,920	294,920	297,869
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	132,910	132,910	134,239
<i>DACF ASSEMBLY Sources</i>	115,010	115,010	116,160
<i>DDF Sources</i>	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	198,533	198,533	200,518
<i>GOG Sources</i>	8,533	8,533	8,618
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
70360 Public order and safety n.e.c	69,193	69,193	69,885
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	39,193	39,193	39,585
70411 General Commercial & economic affairs (CS)	1,155,316	1,155,316	1,166,869
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	137,183	137,183	138,555
<i>DDF Sources</i>	120,000	120,000	121,200
<i>DDF Sources</i>	838,133	838,133	846,514
70421 Agriculture cs	339,969	329,969	343,369
<i>GOG Sources</i>	41,508	41,508	41,923
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	142,000	132,000	143,420
<i>CIDA Sources</i>	86,461	86,461	87,325
70451 Road transport	154,171	154,171	155,713
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	124,171	124,171	125,413
70473 Tourism	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
70560 Environmental protection n.e.c	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	120,000	120,000	121,200

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
70610 Housing development	1,316,505	1,316,511	1,329,671
<i>GOG Sources</i>	17,721	17,721	17,898
<i>IGF Sources</i>	10,528	10,533	10,633
<i>DACF ASSEMBLY Sources</i>	988,256	988,256	998,139
<i>DDF Sources</i>	300,000	300,000	303,000
70620 Community Development	12,000	12,000	12,120
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
70630 Water supply	116,000	116,000	117,160
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70731 General hospital services (IS)	659,167	659,167	665,759
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	639,167	639,167	645,559
70740 Public health services	556,383	556,415	561,947
<i>IGF Sources</i>	154,815	154,847	156,363
<i>DACF MP Sources</i>	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	261,568	261,568	264,184
70810 Recreational and sport services (IS)	340,000	340,000	343,400
<i>DACF MP Sources</i>	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70980 Education n.e.c	935,947	935,947	945,306
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	735,947	735,947	743,306
71040 Family and children	411,972	411,972	416,092
<i>GOG Sources</i>	13,392	13,392	13,526
<i>IGF Sources</i>	138,680	138,680	140,067
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
<i>DACF PWD Sources</i>	227,900	227,900	230,179
71090 Social protection n.e.c.	2,500	2,500	2,525
<i>IGF Sources</i>	2,500	2,500	2,525
Grand Total	0	0	0
	7,826,853	7,817,356	7,905,122

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Sekyere Kumawu District - Kumawu	7,826,853	7,817,356	7,905,122
70111 Exec. & leg. Organs (cs)	1,099,276	1,099,742	1,110,269
70112 Financial & fiscal affairs (CS)	294,920	294,920	297,869
70133 Overall planning & statistical services (CS)	198,533	198,533	200,518
70360 Public order and safety n.e.c	69,193	69,193	69,885
70411 General Commercial & economic affairs (CS)	1,155,316	1,155,316	1,166,869
70421 Agriculture cs	339,969	329,969	343,369
70451 Road transport	154,171	154,171	155,713
70473 Tourism	25,000	25,000	25,250
70560 Environmental protection n.e.c	140,000	140,000	141,400
70610 Housing development	1,316,505	1,316,511	1,329,671
70620 Community Development	12,000	12,000	12,120
70630 Water supply	116,000	116,000	117,160
70731 General hospital services (IS)	659,167	659,167	665,759
70740 Public health services	556,383	556,415	561,947
70810 Recreational and sport services (IS)	340,000	340,000	343,400
70980 Education n.e.c	935,947	935,947	945,306
71040 Family and children	411,972	411,972	416,092
71090 Social protection n.e.c.	2,500	2,500	2,525
<i>Grand Total</i>	0	0	0
	7,826,853	7,817,356	7,905,122