



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**ABURA-ASEBU-KWAMANKESE DISTRICT**

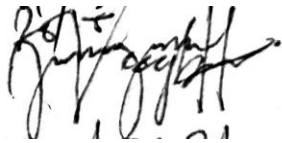
**ASSEMBLY**

The 2022 Programme Based Budget of Abura-Asebu-Kwamankese District Assembly has been approved at a General Assembly meeting held on 20<sup>th</sup> October, 2021.

A breakdown of approved budgeted expenditure is as below:

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢2,672,579.00</b>	<b>GH¢3,230,627.08</b>	<b>GH¢3,589,963.92</b>

**Total Budget GH¢9,493,170.00**



**District Coordinating Director**



**Hon. Presiding Member**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

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

### **Population Structure**

Based on an estimated growth rate of 1.8% from 2010 PHC District Specific Report, 2022 projected population of the District is 145,412 made up of 52.8% women and 47.2% men. There are about 262 communities in the District with Abura – Dunkwa as its Capital.

### **Vision**

To become a first class District Assembly ensuring improvement in the quality of life of its people through the equitable provision of basic social and economic amenities, wealth creation and poverty reduction through effective and efficient exploration and utilization of available resources.

### **Mission**

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.

### **Goals**

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

### **Core Functions**

The functions of the Assembly as listed in LI 1381 include:

- i. To promote and safeguard public health
- ii. To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation

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

## **District Economy**

- **Agriculture**

Agriculture is the backbone of the District's economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops.

The Assembly Office provides Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programmes are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

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

1018 farmers (643-male; 375-female) have been enrolled on “Planting for Food and Jobs,” this year thus enhancing access to Agriculture Extension Services and inputs.

20,000 oil palm seedlings have been distributed to farmers within the year in furtherance of PERD Programme.

- Road Network

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. Regular maintenance of roads is required to keep them motorable.

- Energy

According to the 2010 PHC report, the district has a total of 28,704 households. The coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (65.7%). It is followed by kerosene (26.0%) and then flashlight/torchlight (.02%). A few households use generator (1.0%). Furthermore, 59.5 percent of households in the urban areas use electricity (mains) compared to 69 percent of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 21.2 percent, lower than the proportion in the urban areas 34.9%. Expansion of electricity coverage and the mounting of street lights were amongst 2020 fiscal year’s priority projects, hence ten (10) new poles have been erected and electricity extended to one (1) community within the year.

- Health

There are currently 39 Health Facilities (31 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 4 Clinics – infirmaries, and 1 Hospital) in the District, manned by 214 nurses, 50 midwives and 4 doctors. A Children’s ward has recently been completed at the District Hospital under the auspices of the office of the Hon. MP, augmenting the facilities of the District Hospital.

- Education

The District has 93 Public Basic Schools and 67 Private Basic Schools with total enrolment of 36,470 pupils in 7 Circuits. Out of the total Basic School Enrolment, Public Basic

enrolment is 28, 2765 (78%) while Private Basic enrolment is 8,194 (22%). There are also four (4) public SHS, 2 Public TVET and two (2) Private SHS with total enrolment of 11,515 students.

The total Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,310 and 509 respectively. The total Private Teachers for both Basic and SHS is 570.

- Market Centres**  
 The District’s Market centres, as patronised by traders from both within and outside the District, are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. Abura Dunkwa is the most recent, having been added in 2019, and relocated to a more strategic location on the main Yamoransa to Kumasi road. Each market centre has specific market days and serves a number of communities within the catchment area.
- Water and Sanitation**  
 CWSA is the main water service provider in the District. The District Assembly, in collaboration with Development partners, undertakes construction and rehabilitation of broken down boreholes to ensure uninterrupted water supply.
- Tourism**  
 The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25<sup>th</sup> November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

**Table 1: Tourist Features and Their Locations**

TOURIST FEATURE	LOCATION
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Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

- Environment

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

There are 12 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company also carries out disinfection and disinfestation exercises, and the desilting of public drains from time to time.

### **Key Issues/Challenges**

Key challenges faced by the District Assembly include the following:

- a. Inadequate capitalization of enterprises
- b. Weak linkages between agriculture and industry
- c. Limited attention to the development of tourism at the local level
- d. Violation of laws on housing and land ownership
- e. Poor drainage systems
- f. Poor quality and inadequate road transport networks
- g. Poor sanitation and waste management



- h. Poor attainment of literacy and numeracy
- i. Poor quality of teaching and learning and assessment skills at the basic level
- j. Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- k. Inadequate entrepreneurial skills for self-employment
- l. High incidence of teenage pregnancy
- m. Impact of COVID-19 on business and government performance

### **Key Achievements in 2021**

The following were executed for the 2021 fiscal year up to 31 July

1. Gender equity education successfully carried out in 86 communities
2. Twenty-Two (22) Persons with Disability supported in education endowment, personal health and economic empowerment
3. 2000 No. LEAP beneficiaries successfully monitored
4. Construction of 242m (600mm Diameter) and 700m (900mm Diameter) U-Drain and Filling of 121m road at Katakyaase completed
5. Construction of 1 No. Culvert, 100m Drain and shaping of 0.22km road at Brafoyaw at filling stage
6. Construction of 900mm\*900mm and 0.8km access road from Mankensu Junction to link Abura Dunkwa Srafa road completed
7. Drilling and construction of 2No. Boreholes and establishment of 1No. Limited Mechanised Water System at Abura Dunkwa at Platform Level
8. Construction of 1 No. 2 – Unit Classroom Block, Office and Store at New Ebu completed
9. Construction of 1 No. 2 – Unit KG Block, Office and Store with WC at Oboka at Lintel Level
10. Construction of 1 No. CHPS Compound at Kwadoegya completed.
11. Extension of Electricity to Abura Dunkwa New Site completed
12. 2 No. public disinfection exercises successfully carried out
13. 45 MSMSE supported financially and through training

## Revenue and Expenditure Performance

Budgeted revenue for 2020 fiscal year was reviewed from **GH¢9,718,137.74** to **GH¢10,615,358.04** due to upward reviews of IGF revenue and GoG Compensation. Actual revenue for 2020 fiscal year represents 63.24% budget performance.

Budgeted revenue for 2021 fiscal year has also been reviewed from **GH¢9,689,236.00** to **GH¢9,746,534.90** due to unexpected inflows from CWSA towards Covid-19 relief for water service providers.

GoG and DACF-RFG account for the highest inflows (**55% and 34% respectively**) for 2021 to July 31, followed by IGF (**7%**), and lastly both DACF and Donor with **2%**. Actual expenditure for the same period is also made up of: **61.81% Compensation; 15.11% Goods and Services; 23.08% Assets.**

### Revenue

**Table 2: Revenue Performance – IGF Only**

2021 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 July (GH¢)	Perf. (%)
Property Rate	95,000.00	91,438.00	80,000.00	85,171.77	95,000.00	49,030.83	21.87
Basic Rate	5,000.00	0.00	5,000.00	2,000.00	5,000.00	0.00	0.00
Fees	100,000.00	106,230.00	70,000.00	65,364.00	99,000.00	42,034.00	18.75
Fines	29,000.00	97,699.13	32,000.00	17,277.00	29,000.00	10,913.00	4.87
Licenses	72,000.00	27,335.00	88,000.00	84,421.56	77,000.00	51,894.00	23.14
Land	100,000.00	76,789.61	131,000.00	125,413.00	110,000.00	63,708.00	28.41
Rent	29,000.00	5,600.00	29,000.00	16,518.00	20,000.00	6,530.00	2.91
Miscellaneous	15,000.00	36,160.83	15,000.00	15,430.75	15,000.00	104.10	0.05
<b>Total</b>	<b>445,000.00</b>	<b>441,252.57</b>	<b>450,000.00</b>	<b>411,596.08</b>	<b>450,000.00</b>	<b>224,213.93</b>	<b>100.00</b>

2020 budgeted IGF was reviewed from GH¢420,000.00 to GH¢450,000.00 and maintained for 2021 fiscal year, of which **49.83%** had been collected by 31 July. The Performance as depicted in Table 1 above indicates percentage contribution of each revenue item towards the total revenue collected by 31 July. Building permit related revenues (Land) contributed the highest (**28.41%**) followed by Business Operating Permits (Licenses) with **23.14%** and Property rate (**21.87%**).

**Table 3: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 July (GH¢)	Perf. %
IGF	445,000.00	441,252.57	450,000.00	411,596.08	450,000.00	224,213.93	49.83
Compensation transfer	2,076,851.36	2,545,531.64	3,072,125.58	2,998,155.23	2,375,784.21	1,814,443.00	76.37
Goods and Services transfer	65,387.33	10,418.97	82,107.72	64,412.29	89,334.00	77,458.25	86.71
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,491,198.73	2,627,056.86	4,649,189.47	2,537,485.18	4,649,189.00	85,217.47	1.83
DDF/DACF-RFG	1,439,234.00	1,402,256.88	2,187,424.00	556,823.81	2,005,259.69	1,178,278.00	58.76
WASH	7,000.00	3,000.00	7,000.00	7,065.00	71,300.00	33,521.10	47.01
CIDA	167,511.27	167,511.27	167,511.27	137,952.11	105,668.00	50,014.86	47.33
<b>Total</b>	<b>8,692,182.69</b>	<b>7,197,028.19</b>	<b>10,615,358.04</b>	<b>6,713,489.70</b>	<b>9,746,534.90</b>	<b>3,463,146.61</b>	<b>35.53</b>

## Expenditure

**Table 4: Expenditure Performance-All Sources**

2021 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2019		2020		2021		
	Budget(GH¢)	Actual(GH¢)	Budget(GH¢)	Actual(GH¢)	Budget (GH¢)	Actual as at 31 July (GH¢)	% Perf.
COMPENSATION	2,202,851.58	2,671,271.16	2,298,587.73	3,175,329.18	2,488,854.00	1,897,617.45	76.24
GOODS AND SERVICES	2,665,834.94	1,848,570.66	2,965,832.00	1,900,414.46	3,172,906.90	463,779.60	14.62
ASSETS	3,823,496.17	2,186,798.09	4,453,718.00	1,472,565.95	4,084,774.00	708,729.19	17.35
<b>TOTAL</b>	<b>8,692,182.69</b>	<b>6,706,639.91</b>	<b>9,718,137.73</b>	<b>6,548,309.59</b>	<b>9,746,534.90</b>	<b>3,070,126.24</b>	<b>31.50</b>

## **Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives**

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

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

## Policy Outcome Indicators and Target

Table 5: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS											
Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	0	1/282	1/200	Nil/96	1/400	0/138	1/400	0/500	0/600	0/700
	% of children receiving measles 1 vaccine	90%	82.50%	85.70%	49.50%	95%	52.30%	100%	100%	100%	100%
	% of children receiving penta 3 vaccine	90%	92.50%	95.80%	49.80%	95.00%	54.10%	100%	100%	100%	100%
	% of HIV mothers on ARV to mothers diagnosed with HIV	100%	37.50%	40%	61.00%	100.00%	96%	100%	100%	100%	100%
Access to affordable education increased	KG										
	GER	107%	101.20%	101.10%	105%	107%	105%	105%	103.6%	102.5%	101.1%
	NER	70%	74.10%	76.20%	75%	75.20%	75%	30%	75.8%	77.9%	81.8%
	GPI	0.95	0.95	0.96	0.96	0.96	0.96	0.98	0.97	0.98	0.99
PRIMARY											

	GER	100.00%	100.70%	100.80%	102.00%	102.00%	101.00%	101.00%	100.80%	100.50%	100.20%
	NER	58.00%	84.10%	85.20%	86.00%	86.00%	86.00%	87.00%	87.80%	89.70%	92.10%
	GPI	0.97	0.97	0.98	0.97	0.97	0.97	0.97	0.97	0.98	0.99
	JHS										
	GER	85.00%	84.00%	85.10%	84.00%	85.00%	84.00%	86.00%	88.00%	92.00%	96.00%
	NER	50.00%	44.10%	85.20%	50.00%	52.00%	51.00%	55.00%	53.00%	58.00%	65.00%
	GPI	0.98	0.98	0.99	0.98	0.98	0.98	0.98	0.98	0.99	1.00
Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100.00%	100%	100%	100.00%	100%	100%	100%	100%
		PRIM	100%	100.00%	100%	100.00%	100.00%	100%	100%	100%	100%
		JHS	100%	100.00%	100%	100.00%	100.00%	100%	100%	100%	100%
	Teacher Attendance Rate	KG	98%	96.00%	99%	98.00%	98.00%	98%	98%	98%	99%
		PRIM	98%	98.00%	99%	98.00%	98.00%	98%	98%	98%	99%
		JHS	98%	98.00%	99%	98.00%	98.00%	98%	98%	98%	99%
	BECE Pass rate	80%	69%	75%	70.00%	75.00%	-	80%	80%	85%	90%
JHS Completion rate	75%	66.10%	80%	70.00%	75.00%	80%	80%	85%	89%	95%	
Improved Internal Revenue Generation	Year-on-year growth rate	90.00%	1.64%	20.00%	10.00%	20.00%	20.00%	10.00%	25.00%	35.00%	50.00%
Local Economic Development Enhanced	SMEs assisted to access loans	30	48	40	300	50	60	85	93	100	50
	No. of Identifiable groups trained in	15	10	2	10	5	50	50	50	50	50

	employable skills										
	No. of tourist features developed	1	0	1	0	1	0	1	2	3	4
	No. of beneficiaries of planting for food and jobs/PERD	600	205	3000	1018	1500	1018	1500	1500	2000	2000
	No. of factories operationalised under IDIF	2	0	1	0	2	0	1	1	1	1
Local Governance and Decentralization Enhanced	No. of functional zonal councils	8	8	8	0	8	0	8	8	8	8
	No. of Social Accountability Fora held	5	1	7	7	1	2	2	3	3	3
Increased infrastructure base and orderly human settlement	No. of communities /towns covered in street naming exercise	1	0	10	0	2	2	4	6	8	10
	Km of feeder roads reshaped/up graded	8	3	12	55	15	2	10	10	10	10
	No. of building permit applications approved	100	24	30	35	45	68	50	55	60	70
	No. of layouts prepared	4	0	4	0	1	1	2	3	5	6



Enhanced Social Protection	No. of beneficiaries monitored for sundry interventions	986	811	1000	1250	1500	2238	2000	2500	2500	3000
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## Revenue Mobilization Strategies

**Table 6: Revenue Improvement Strategies for 2022 fiscal year**

REVENUE ITEM	STRATEGY
RATES	1. Intensify publicity and institute legal action against defaulters for collection of 2021 property rate arrears
	2. Commence and complete distribution of printed bills in first quarter of 2022
	3. Intensify publicity on e-billing and e-payment of property rates.
FEES	1. Introduce burial permits for all burials District wide for collection by Area Councils.
	2. Intensify monitoring of conveyance fees collection.
FINES	1. Gazette fee-fixing resolution and Assembly by-law
	2. Serve demand notices timely.
	3. Embark on intensive publicity to educate and caution rate payers and the general public.
	4. Enforce penalty for payments by defaulters and non-compliant citizenry
	5. Prosecute defaulters
LICENSES	1. Commence and complete distribution of bills in first quarter of 2022
	2. Engage Quarry and Sand winning operators for consensus on licensing and reclamation fee payments
LAND	1. Establish, empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
	2. Intensify publicity and education on building permit levies to enhance voluntary compliance.
	3. Comprehensively implement 2022 approved building permit levies
	4. Enforce penalties for defaulters
RENT	1. Enforce payment of rent on Assembly bungalows.
	2. Repair Assembly Truck and Tractor to enhance sales from rentals

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

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

#### Budget Programme Objectives

- ✓ Improve Fiscal Revenue mobilisation and management.
- ✓ Improve public expenditure management.
- ✓ Strengthen economic planning and forecasting.

#### Budget Programme Description

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

With staff strength of fifteen (15) it comprises: Administrators, Registry/Records, Stores and Procurement.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Computers and Accessories Procured	No. of Computers and Accessories Procured	10	9	10	10	10	10
Regular Maintenance of Office Facilities/Equipment Maintained	No. of office equipment maintained	10	15	20	20	20	20

Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	6	4	5	5	5	5
Management meetings organized	No. of minutes available	6	10	12	12	12	12
Staff Durbars Organised	No. of minutes available	1	2	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	1	4	4	4	4	4
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	1	5	6	8	10	12
Electricity Generating Plant Procured	No. Procured	0	0	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Finance and Audit Sub programme leads, in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the public financial management act, internal audit agency act, procurement act, and other financial regulations that are approved by government.

The Sub programme is made up of the Internal Audit Unit, Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DACF-RFG.

It has staff strength of twenty-four (24), made up of six (6) Internal Auditors, three (3) staff at the Accounts Unit, and fifteen (15) Revenue Collectors.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of subsequent Month	12	12	12	12	12	12
Annual Report Prepared and Submitted	Time of submission in subsequent year	By 1st quarter	By 1st quarter	By 1st quarter	By 1st quarter	By 1st quarter	By 1st quarter
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	70%	60%	90%	90%	95%	95%
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%
Audit Committee Meetings held	No. of meetings held in a year	3	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Salary Validations undertaken	No. of Validations undertaken	12	7	12	12	12	12
Staff training needs assessment conducted.	No. of departments/unit s assessed	8	12	12	12	12	12
Staff training workshops organized	No. of Staff training organized	4	1	6	8	8	8

Staff Performance	No. of units/Departments supervised	8	12	12	12	12	12
Appraisals organized							
Staff Training Workshops attended	No. of reports presented	4	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU), the Budget Unit (Secretary to the Budget Committee and the Finance and Administrative Sub-Committee) and the Statistics Department.

The sub programme has three (3) Planning Officers and seven (7) Budget Officers and two (2) Statistics Officers. The sub programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature

of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly review of AAP held	No. of DPCU minutes available	4	2	4	4	4	4
Social Accountability meeting held	No. of minutes of town hall meetings and Social Accountability fora held	2	2	4	4	4	4
Project monitoring and evaluation exercise undertaken	M&E reports	15	8	20	20	20	20
2022-2025 MTDP Prepared	2022-2025 MTDP approved by	-	-	30th October	-	-	-
Annual budget reviewed	Budget review reports available	2	2	2	2	2	2
Fee fixing resolution prepared	Fee fixing report gazetted by	July, 2020	June, 2021	March, 2022	March, 2023	March, 2024	March, 2025
Budget committee meetings organized	Minutes available	4	3	4	4	4	4
District composite budget prepared	Composite budget approved by	30 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October

Quarterly submission of action plan progress reports	Quarterly reports available	4	3	4	4	4	4
Quarterly composite budget reports prepared	No of quarterly reports available	4	3	4	4	4	4
Revenue Improvement Action plan prepared	Revenue Improvement Action Plan available by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and Harmonization of Data	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Area/Urban councils are set to be inaugurated for a new tenure in December, 2021.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
General Assembly meetings organized	No. of minutes of General Assembly meetings	0	3	3	3	3	3
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	0	3	3	3	3	3

Urban/Area Council Staff training workshops organized	No. of training workshops	1	0	2	2	2	1
DISEC meetings organised	No. of minutes available	6	3	6	6	6	6
Public/Citizenry educated on civic responsibilities	No. of programmes held	30	25	25	25	25	25
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	0	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Protocol Services	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme. Birth and Death Registration Services is however not yet integrated.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

The sub programme has 50 officers at the central administration, and 2389 teachers in both private and public institutions at the basic level.

Inadequate funding and inadequate logistics for teaching, monitoring and supervision hamper its service delivery.

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

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021	2022	2023	2024	2025
Ghana School Feeding Programme Expanded	No. of schools added to programme		0	20	5	5	5	5
Mock Examinations supported	No. of examinations		1	1	2	2	2	2
Needy But Brilliant Students supported	No. of students		25	20	40	40	40	40
Furniture supplied to schools	No. of furniture supplied		50	0	1000	800	900	900
Classroom blocks constructed/renovated	No. of classroom blocks		3	3	2	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%



Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Provision of 100 No. Dual Desk and 50 No Hexagonal set of furniture of KG Pupils
Supervision and inspection of Education Service Delivery	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan
School feeding operations	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
	Construction of 1 No. 2 - Unit KG Block at Oboka
	Rehabilitation of Ansafuna D/A Primary and KG School Block
	Renovation of District Library and ICT Centre

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

There are 26 staff at the District Health Directorate, 214 nurses, 50 midwives, and 4 Doctors in the District.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	4	1	2	2	2	2
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	1	2	5	5	5	5

Incidence of Malaria Prevented and Controlled	No. of Malaria programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Construction of 1 No. CHPS Compound at Kwadoegya
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of Nyanfeku Ekroful CHPS Compound
	Construction of 1 No. CHPS Compound at Batanyaa
	Conversion of Community Centre to Ambulance Bay
	Completion of 2 No. CHPS Compounds at Abaka and Old Ebu
	Retention on Construction of 1 No. Emergency Ward

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of 10. The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Communities educated on Gender Equity	No. of communities educated	30	86	34	40	50	65
Persons with disability registered	No. of persons Registered	250	238	550	568	150	172
Persons with Disability Supported Financially	No. of persons supported	85	22	96	102	130	200

Sensitization of public on civil rights and responsibilities	No. of programmes organized	12	25	24	28	37	40
Day care centres in the district registered	No. of day-care centres registered and monitored	15	16	86	100	25	26
Sensitization on effective child development carried out	No. of communities involved	10	20	19	23	35	55
Social protection programs (LEAP) strengthened and monitored	No. of beneficiaries monitored	973	200	1150	1200	1300	1500
Staff training organized	No. of trainings organized	5	5	10	10	10	10
Women groups sensitized in home management and child care	No. of women sensitized	100	200	240	300	380	400
Communal labour initiatives promoted and supervised	No. of communal labour supervised	70	70	48	56	70	76
Office Stationery Procured	No. of SRA reports	2	2	1	1	2	3

Community Groups trained in income generating activities	No. of training organized	4	12	18	22	25	60
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Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

There are currently 29 staff in the Environmental Health Unit.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Refuse disposal site evacuated	No. of refuse disposal sites cleared	1	2	2	2	2	2
Environmental Management Committee Meetings Organised	No. of meetings organized	0	4	4	4	4	4

Communities educated using the community led total sanitation (CLTS) approach	No. of communities assisted to construct domestic latrines CLTS	16	20	20	20	20	35
Disinfestation of public places	No. of exercises carried out	17	17	2	2	2	4
Desilting of public drains organized	No. of desilting of public drains exercises organized	2	2	4	4	4	4
Premises inspections intensified	No. of premises inspected	8225	8725	12560	13500	13755	13900
Monthly District sanitation Day clean-up exercise organized	No. of clean-up exercise organized	3	5	4	4	4	4
Capacity of environmental health staff built	No. of training workshops	0	5	3	3	3	3
Medical screening and certification of food and drink vendors conducted	No. of food and drink vendors medically screened and certified	3000	3100	4000	4300	4350	4400
Household provided with household litter bins	No. of households supplied with litter bins	282	282	300	350	380	400



Waste Management Equipment Procured	No. of equipment procured	75	50	50	50	50	50
Disposal of unclaimed bodies facilitated	No. of bodies	2	4	6	6	8	5
Procurement of Communal Refuse Containers	No. of containers	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Procurement 1No. Communal Refuse Container
	Rehabilitation of 2 No. Toilets in Abura Dunkwa
	Completion of 7 Seater and Construction of 5 seater Institutional Latrine

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

### Budget Programme Objectives

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

### Budget Programme Description

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

Specific functions of the sub-programme include:

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

It has 3 officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DACF-RFG, and GoG financing its operations.

Inadequate and untimely release of funds challenge the delivery of its responsibilities.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street naming and property addressing undertaken	No. of communities/towns covered	0	2	4	6	8	10
Processing and approval of development applications undertaken	No. of applications processed	35	68	50	55	60	70
Preparation of local schemes	No of development layouts prepared	0	1	2	3	5	6
Staff training workshops organized	No. of training workshops & reports	0	1	1	1	1	2
Public education on the importance of trees	No. of communities	0	5	10	15	20	25
Tree planting exercise carried out in schools	No. of schools	0	1	1	1	1	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	
Land use and spatial planning	
Street naming and property addressing system	
Parks and gardens operations	

## SUB-PROGRAMME 3 .2 Public Works, Rural Housing and Water Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projection			
		2020	2021 as at July	2022	2023	2024	2025
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12

Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12
Tender documents prepared	No. of projects procured	10	3	10	10	10	10
Feeder Roads maintained	Km of spot improvements	10	2	10	10	10	10
Community Initiated projects financially supported	No. of Self Help Projects	5	2	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	5	5	7	10	10
Construction of boreholes/water systems	No. constructed	10	3	7	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	Extension of Electricity to Newly Developed Areas (15 poles)
Internal Management of the Organisation	Rural Electrification/Supply of Street Lights
School feeding operations	Support for Community Initiated Project
Supervision and regulation of infrastructure service delivery	Maintenance of Assembly Residential Buildings
	Maintenance of Assembly Office Buildings

	Procurement of 1 No. Electricity Generating
	Drilling and Construction of 2 No. Boreholes and Establishment of 1 No. Limited Mechanised Water System
	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes
	Construction of 1 No. Culvert, 100m Drain and Shaping of 0.22km Road
	Construction of 242m (600mm by diameter) and 70m (900mm diameter) U-Drain and filling of 121 meter road
	Construction of Drains at Brafoyaw and Greenhill



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### Budget Programme Objectives

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

### Budget Programme Description

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are its challenges.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tourist Features in the District Developed	No. of Tourist Features developed	0	0	2	1	1	1
Staff competence enhanced	No.of staff trained	2	7	7	7	7	7

Technical Skills training workshop organized	No. of proprietors trained	15	25	20	20	20	30
Self-employed trained in administration and financial management	No. of businesses involved	21	20	70	70	70	80
Business counselling organized	No. of Clients	10	10	50	50	50	50
Identifiable groups trained in employable skills	No. of groups trained/No. of Skills training programmes	10	50	50	50	50	50
SMEs registered	No. of SMEs registered	288	5	50	50	50	50
SMEs assisted to access loans	No. of clients assisted	300	60	85	93	100	50
Clients Monitored and Supervised	No. of Clients	316	250	319	360	360	300
Festival Celebrations supported for tourism	No. of festivals supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

The Agriculture sub-programme has staff strength of twenty (20).

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Supervising and monitoring visits undertaken	No. of PERD beneficiaries monitored	1018	704	1500	1500	1500	1500
Demonstration farms/Nurseries established	No. of farms	43	10	3	3	3	6
Public education on nutrition organized	No. of programmes	2	14	2	2	2	20
Training workshops for staff organised	No. of staff trained	22	21	22	22	22	22

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### Budget Programme Objectives

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

### Budget Programme Description

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

The District Office of National Disaster Management Organisation, with staff strength of 26, helps to prevent and manage disaster in the District.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	4	10	12	12	12	12
Public education on disaster prevention/management	No. of Communities involved.	7	10	10	10	10	12
Inspection of properties for environmental safeguards	No. of properties inspected	0	24	24	24	24	24

Public Education on Fire Disaster	No. of Durbars	0	8	8	8	8	8
Formation of Disaster awareness clubs in schools	No. of schools	2	8	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	



## **PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,672,580		
130201 17.1 strengthen domestic resource mob.	9,493,170	0		
150101 Enhance business enabling environment	0	23,980		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	849,196		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	99,810		
300103 6.2 Sanitation for all and no open defecation by 2030	0	658,824		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	152,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	204,000		
390202 11.2 Improve transport and road safety	0	1,193,298		
410101 Deepen political and administrative decentralisation	0	606,752		
410201 Improve decentralised planning	0	55,327		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	17,500		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	929,991		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	75,592		
520301 17.3 Mobilize addnal financial resources for dev.	0	170,520		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	850,103		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	229,457		
580102 1.1 Eradicate extreme poverty	0	504,600		
640101 Improve human capital development and management	0	159,359		
<b>Grand Total ¢</b>	<b>9,493,170</b>	<b>9,493,170</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>190 01 01 001 24</b>				
Central Administration, Administration (Assembly Office),	<b>9,493,170.27</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,493,170.27</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 External Fund Sources				
<b>From foreign governments(Current)</b>	8,993,170.27	0.00	0.00	-8,993,170.27
1331001 Central Government - GOG Paid Salaries	2,530,662.93	0.00	0.00	-2,530,662.93
1331002 DACF - Assembly	4,723,301.95	0.00	0.00	-4,723,301.95
1331003 DACF - MP	500,000.00	0.00	0.00	-500,000.00
1331008 Other Donors Support Transfers	19,302.00	0.00	0.00	-19,302.00
1331009 Goods and Services- Decentralised Department	137,062.00	0.00	0.00	-137,062.00
1331011 District Development Facility	1,036,982.39	0.00	0.00	-1,036,982.39
1331013 Sector Specific Asset Transfer Decentralised Department	45,859.00	0.00	0.00	-45,859.00
<i>Output</i> 0002 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	100,000.00	0.00	0.00	-100,000.00
1412022 Property Rate	100,000.00	0.00	0.00	-100,000.00
<i>Output</i> 0003 Land				
<b>Sales of goods and services</b>	129,000.00	0.00	0.00	-129,000.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422155 Registration fee	500.00	0.00	0.00	-500.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	-100,000.00
1422159 Comm. Mast Permit	23,500.00	0.00	0.00	-23,500.00
<i>Output</i> 0004 Rent				
<b>Property income [GFS]</b>	20,000.00	0.00	0.00	-20,000.00
1415038 Rental of Facilities	15,000.00	0.00	0.00	-15,000.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0005 Licenses				
<b>Sales of goods and services</b>	100,000.00	0.00	0.00	-100,000.00
1422002 Herbalist License	600.00	0.00	0.00	-600.00
1422003 Hawkers License	200.00	0.00	0.00	-200.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	-4,000.00
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009 Bakers License	500.00	0.00	0.00	-500.00
1422011 Artisans	7,000.00	0.00	0.00	-7,000.00
1422012 Kiosk License	500.00	0.00	0.00	-500.00
1422013 Sand and Stone Dealers Licence	1,500.00	0.00	0.00	-1,500.00
1422016 Lottery Business	500.00	0.00	0.00	-500.00
1422017 Hotel Services	3,000.00	0.00	0.00	-3,000.00
1422018 Pharmacy / Chemical Sellers	3,100.00	0.00	0.00	-3,100.00
1422023 Communication Sevices	1,200.00	0.00	0.00	-1,200.00
1422033 Stores	25,000.00	0.00	0.00	-25,000.00

**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>
1422036 Petrochemical Companies	4,000.00	0.00	0.00	-4,000.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	-500.00
1422041 Taxi Licences	15,000.00	0.00	0.00	-15,000.00
1422044 Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051 Millers	1,300.00	0.00	0.00	-1,300.00
1422052 Mechanics & Repairers	1,200.00	0.00	0.00	-1,200.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	-1,000.00
1422057 Private Schools	1,000.00	0.00	0.00	-1,000.00
1422067 Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	-3,500.00
1422071 Business Providers	19,000.00	0.00	0.00	-19,000.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	-2,000.00
1423280 Carpentry and Joinry Services	400.00	0.00	0.00	-400.00
<i>Output</i> 0006 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	120,000.00	0.00	0.00	-120,000.00
1423001 Markets Tolls	24,000.00	0.00	0.00	-24,000.00
1423006 Burial Fees	25,000.00	0.00	0.00	-25,000.00
1423011 Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423018 Loading Fees	19,000.00	0.00	0.00	-19,000.00
1423078 Business registration	18,000.00	0.00	0.00	-18,000.00
1423086 Vehicle Stickers for Embossment	4,000.00	0.00	0.00	-4,000.00
1423464 Sale of Health Forms	20,000.00	0.00	0.00	-20,000.00
1423527 Tender Documents	8,000.00	0.00	0.00	-8,000.00
<i>Output</i> 0007 Fines, Penalties & Forfeits				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	29,000.00	0.00	0.00	-29,000.00
1430005 Miscellaneous Fines, Penalties	9,000.00	0.00	0.00	-9,000.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0008 Miscellaneous revenue				
<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	-2,000.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
<b>Grand Total</b>	9,493,170.27	0.00	0.00	-9,493,170.27

## 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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,493,170	9,519,896	9,588,102
<b>Management and Administration</b>	0	0	0	2,229,558	2,241,759	2,251,854
GOG Sources	0	0	0	1,130,363	1,141,144	1,141,666
IGF Sources	0	0	0	353,000	354,419	356,530
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	650,336	650,336	656,840
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,505,122	3,511,970	3,540,174
GOG Sources	0	0	0	702,205	709,053	709,227
IGF Sources	0	0	0	39,000	39,000	39,390
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	2,331,690	2,331,690	2,355,006
DDF Sources	0	0	0	372,227	372,227	375,950
<b>Infrastructure Delivery and Management</b>	0	0	0	2,677,706	2,680,241	2,704,483
GOG Sources	0	0	0	286,655	289,190	289,522
IGF Sources	0	0	0	96,000	96,000	96,960
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,275,296	1,275,296	1,288,049
DONOR POOLED Sources	0	0	0	5,000	5,000	5,050
DDF Sources	0	0	0	664,755	664,755	671,402
<b>Economic Development</b>	0	0	0	876,784	881,926	885,552
GOG Sources	0	0	0	548,502	553,644	553,987
IGF Sources	0	0	0	8,000	8,000	8,080
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	265,980	265,980	268,640
DONOR POOLED Sources	0	0	0	14,302	14,302	14,445
<b>Environmental and Sanitation Management</b>	0	0	0	204,000	204,000	206,040
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	9,493,170	9,519,896	9,588,102

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,493,170	9,519,896	9,588,102
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,229,558</b>	<b>2,241,759</b>	<b>2,251,854</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,292</b>	<b>1,258,431</b>	<b>1,263,805</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713,913</b>	<b>721,052</b>	<b>721,052</b>
211 Wages and salaries [GFS]	0	0	0	703,589	710,625	710,625
21110 Established Position	0	0	0	603,996	610,036	610,036
21111 Wages and salaries in cash [GFS]	0	0	0	83,393	84,227	84,227
21112 Wages and salaries in cash [GFS]	0	0	0	16,200	16,362	16,362
212 Social contributions [GFS]	0	0	0	10,324	10,427	10,427
21210 Actual social contributions [GFS]	0	0	0	10,324	10,427	10,427
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,199</b>	<b>451,199</b>	<b>455,711</b>
221 Use of goods and services	0	0	0	451,199	451,199	455,711
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	153,486	153,486	155,021
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	42,097	42,097	42,518
22109 Special Services	0	0	0	146,716	146,716	148,184
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,674</b>	<b>324,196</b>	<b>325,901</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,154</b>	<b>153,676</b>	<b>153,676</b>
211 Wages and salaries [GFS]	0	0	0	152,154	153,676	153,676
21110 Established Position	0	0	0	120,154	121,356	121,356
21111 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,520</b>	<b>170,520</b>	<b>172,225</b>
221 Use of goods and services	0	0	0	170,520	170,520	172,225
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	53,520	53,520	54,055
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,366</b>	<b>374,351</b>	<b>375,080</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,538</b>	<b>301,524</b>	<b>301,524</b>
211 Wages and salaries [GFS]	0	0	0	298,538	301,524	301,524
21110 Established Position	0	0	0	298,538	301,524	301,524

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	64,827	64,827	65,476
221 Use of goods and services	0	0	0	64,827	64,827	65,476
22101 Materials - Office Supplies	0	0	0	11,300	11,300	11,413
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	19,050	19,050	19,241
22107 Training - Seminars - Conferences	0	0	0	16,150	16,150	16,312
22109 Special Services	0	0	0	11,327	11,327	11,441
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>SP1.4: Legislative Oversight</b>	0	0	0	69,373	69,373	70,067
<b>22 Use of goods and services</b>	0	0	0	65,373	65,373	66,027
221 Use of goods and services	0	0	0	65,373	65,373	66,027
22107 Training - Seminars - Conferences	0	0	0	65,373	65,373	66,027
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>SP1.5: Human Resource Management</b>	0	0	0	214,853	215,408	217,002
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,494	56,049	56,049
211 Wages and salaries [GFS]	0	0	0	55,494	56,049	56,049
21110 Established Position	0	0	0	55,494	56,049	56,049
<b>22 Use of goods and services</b>	0	0	0	155,359	155,359	156,913
221 Use of goods and services	0	0	0	155,359	155,359	156,913
22101 Materials - Office Supplies	0	0	0	11,300	11,300	11,413
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	136,059	136,059	137,420
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>Social Services Delivery</b>	0	0	0	3,505,122	3,511,970	3,540,174
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	929,991	929,991	939,291
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	162,373	162,373	163,997
282 Miscellaneous other expense	0	0	0	162,373	162,373	163,997
28210 General Expenses	0	0	0	162,373	162,373	163,997

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	719,618	719,618	726,814
311 Fixed assets	0	0	0	719,618	719,618	726,814
31112 Nonresidential buildings	0	0	0	382,449	382,449	386,273
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	327,169	327,169	330,441
<b>SP2.2 Public Health Services and Management</b>	0	0	0	850,103	850,103	858,604
<b>22 Use of goods and services</b>	0	0	0	59,860	59,860	60,458
221 Use of goods and services	0	0	0	59,860	59,860	60,458
22105 Travel - Transport	0	0	0	27,843	27,843	28,122
22107 Training - Seminars - Conferences	0	0	0	32,017	32,017	32,337
<b>28 Other expense</b>	0	0	0	38,500	38,500	38,885
282 Miscellaneous other expense	0	0	0	38,500	38,500	38,885
28210 General Expenses	0	0	0	38,500	38,500	38,885
<b>31 Non Financial Assets</b>	0	0	0	751,743	751,743	759,260
311 Fixed assets	0	0	0	751,743	751,743	759,260
31112 Nonresidential buildings	0	0	0	751,743	751,743	759,260
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	656,338	659,088	662,902
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,946	277,696	277,696
211 Wages and salaries [GFS]	0	0	0	274,946	277,696	277,696
21110 Established Position	0	0	0	274,946	277,696	277,696
<b>22 Use of goods and services</b>	0	0	0	131,392	131,392	132,706
221 Use of goods and services	0	0	0	131,392	131,392	132,706
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	97,392	97,392	98,366
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,068,690	1,072,789	1,079,377
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,867	413,965	413,965
211 Wages and salaries [GFS]	0	0	0	409,867	413,965	413,965
21110 Established Position	0	0	0	409,867	413,965	413,965
<b>22 Use of goods and services</b>	0	0	0	235,250	235,250	237,603
221 Use of goods and services	0	0	0	235,250	235,250	237,603
22101 Materials - Office Supplies	0	0	0	206,250	206,250	208,313
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
<b>28 Other expense</b>	0	0	0	262,750	262,750	265,378
282 Miscellaneous other expense	0	0	0	262,750	262,750	265,378
28210 General Expenses	0	0	0	262,750	262,750	265,378



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	160,824	160,824	162,432
311 Fixed assets	0	0	0	160,824	160,824	162,432
31113 Other structures	0	0	0	140,824	140,824	142,232
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,677,706	2,680,241	2,704,483
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	242,432	243,334	244,856
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,150	91,052	91,052
211 Wages and salaries [GFS]	0	0	0	90,150	91,052	91,052
21110 Established Position	0	0	0	90,150	91,052	91,052
<b>22 Use of goods and services</b>	0	0	0	112,282	112,282	113,405
221 Use of goods and services	0	0	0	112,282	112,282	113,405
22101 Materials - Office Supplies	0	0	0	22,782	22,782	23,010
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,435,274	2,436,907	2,459,627
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,323	164,956	164,956
211 Wages and salaries [GFS]	0	0	0	163,323	164,956	164,956
21110 Established Position	0	0	0	163,323	164,956	164,956
<b>22 Use of goods and services</b>	0	0	0	26,900	26,900	27,169
221 Use of goods and services	0	0	0	26,900	26,900	27,169
22101 Materials - Office Supplies	0	0	0	19,900	19,900	20,099
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	323,432	323,432	326,666
282 Miscellaneous other expense	0	0	0	323,432	323,432	326,666
28210 General Expenses	0	0	0	323,432	323,432	326,666
<b>31 Non Financial Assets</b>	0	0	0	1,921,619	1,921,619	1,940,835
311 Fixed assets	0	0	0	1,921,619	1,921,619	1,940,835
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	18,770	18,770	18,958
31113 Other structures	0	0	0	1,233,298	1,233,298	1,245,631
31122 Other machinery and equipment	0	0	0	118,094	118,094	119,275
31131 Infrastructure Assets	0	0	0	371,457	371,457	375,172
<b>Economic Development</b>	0	0	0	876,784	881,926	885,552
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	133,980	133,980	135,320
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
<b>31 Non Financial Assets</b>	0	0	0	10,980	10,980	11,090
311 Fixed assets	0	0	0	10,980	10,980	11,090
31113 Other structures	0	0	0	10,980	10,980	11,090
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	742,804	747,946	750,232
<b>21 Compensation of employees [GFS]</b>	0	0	0	514,194	519,336	519,336
211 Wages and salaries [GFS]	0	0	0	514,194	519,336	519,336
21110 Established Position	0	0	0	514,194	519,336	519,336
<b>22 Use of goods and services</b>	0	0	0	228,610	228,610	230,896
221 Use of goods and services	0	0	0	228,610	228,610	230,896
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	61,802	61,802	62,420
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	308	308	311
<b>Environmental and Sanitation Management</b>	0	0	0	204,000	204,000	206,040
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	204,000	204,000	206,040
<b>22 Use of goods and services</b>	0	0	0	204,000	204,000	206,040
221 Use of goods and services	0	0	0	204,000	204,000	206,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	9,493,170	9,519,896	9,588,102

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	2,530,663	2,887,383	2,472,981	7,891,027	141,917	278,083	80,000	500,000	0	0	0	65,161	1,036,982	1,102,143	9,493,170
<b>Management and Administration</b>	1,078,183	727,336	25,180	1,830,699	141,917	211,083	0	353,000	0	0	0	45,859	0	45,859	2,229,558
<b>Central Administration</b>	958,028	494,816	25,180	1,478,025	109,917	142,083	0	252,000	0	0	0	0	0	0	1,730,025
Administration (Assembly Office)	958,028	494,816	25,180	1,478,025	109,917	142,083	0	252,000	0	0	0	0	0	0	1,730,025
<b>Finance</b>	120,154	135,520	0	255,674	32,000	35,000	0	67,000	0	0	0	0	0	0	322,674
Finance	120,154	135,520	0	255,674	32,000	35,000	0	67,000	0	0	0	0	0	0	322,674
<b>Human Resource</b>	0	83,500	0	83,500	0	30,000	0	30,000	0	0	0	45,859	0	45,859	159,359
Human Resource	0	83,500	0	83,500	0	30,000	0	30,000	0	0	0	45,859	0	45,859	159,359
<b>Statistics</b>	0	13,500	0	13,500	0	4,000	0	4,000	0	0	0	0	0	0	17,500
Statistics	0	13,500	0	13,500	0	4,000	0	4,000	0	0	0	0	0	0	17,500
<b>Social Services Delivery</b>	684,813	1,149,125	1,259,957	3,093,895	0	39,000	0	39,000	0	0	0	0	372,227	372,227	3,505,122
<b>Central Administration</b>	138,834	0	0	138,834	0	0	0	0	0	0	0	0	0	0	138,834
Administration (Assembly Office)	138,834	0	0	138,834	0	0	0	0	0	0	0	0	0	0	138,834
<b>Education, Youth and Sports</b>	0	200,373	478,593	678,965	0	10,000	0	10,000	0	0	0	0	241,025	241,025	929,991
Education	0	200,373	478,593	678,965	0	10,000	0	10,000	0	0	0	0	241,025	241,025	929,991
<b>Health</b>	271,033	571,360	781,364	1,623,757	0	25,000	0	25,000	0	0	0	0	131,202	131,202	1,779,959
Environmental Health Unit	271,033	478,000	160,824	909,856	0	20,000	0	20,000	0	0	0	0	0	0	929,856
Hospital services	0	93,360	620,541	713,900	0	5,000	0	5,000	0	0	0	0	131,202	131,202	850,103
<b>Social Welfare &amp; Community Development</b>	274,946	377,392	0	652,338	0	4,000	0	4,000	0	0	0	0	0	0	656,338
Social Welfare	274,946	377,392	0	652,338	0	4,000	0	4,000	0	0	0	0	0	0	656,338
<b>Infrastructure Delivery and Management</b>	253,473	481,614	1,176,864	1,911,951	0	16,000	80,000	96,000	0	0	0	5,000	664,755	669,755	2,677,706
<b>Physical Planning</b>	90,150	148,282	0	238,432	0	4,000	0	4,000	0	0	0	0	0	0	242,432
Town and Country Planning	90,150	148,282	0	238,432	0	4,000	0	4,000	0	0	0	0	0	0	242,432
<b>Works</b>	163,323	333,332	1,176,864	1,673,519	0	12,000	80,000	92,000	0	0	0	5,000	664,755	669,755	2,435,274
Public Works	163,323	333,332	466,864	963,519	0	12,000	30,000	42,000	0	0	0	0	7,000	7,000	1,012,519
Water	0	0	150,000	150,000	0	0	20,000	20,000	0	0	0	5,000	54,457	59,457	229,457
Feeder Roads	0	0	560,000	560,000	0	0	30,000	30,000	0	0	0	0	603,298	603,298	1,193,298

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	
Economic Development	514,194	329,308	10,980	854,482	0	8,000	0	8,000	0	0	0	14,302	0	14,302	876,784
Agriculture	514,194	209,308	0	723,502	0	5,000	0	5,000	0	0	0	14,302	0	14,302	742,804
	514,194	209,308	0	723,502	0	5,000	0	5,000	0	0	0	14,302	0	14,302	742,804
Trade, Industry and Tourism	0	120,000	10,980	130,980	0	3,000	0	3,000	0	0	0	0	0	0	133,980
Trade	0	80,000	10,980	90,980	0	3,000	0	3,000	0	0	0	0	0	0	93,980
Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	200,000	0	200,000	0	4,000	0	4,000	0	0	0	0	0	0	204,000
Disaster Prevention	0	200,000	0	200,000	0	4,000	0	4,000	0	0	0	0	0	0	204,000
	0	200,000	0	200,000	0	4,000	0	4,000	0	0	0	0	0	0	204,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				1,122,043
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>1,096,863</b>
Objective	000000	Compensation of Employees					1,096,863
Program	91001	Management and Administration					958,028
Sub-Program	91001001	SP1.1: General Administration					603,996
Operation	000000		0.0	0.0	0.0	603,996	
Wages and salaries [GFS]							603,996
	2111001	Established Post					603,996
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					298,538
Operation	000000		0.0	0.0	0.0	298,538	
Wages and salaries [GFS]							298,538
	2111001	Established Post					298,538
Sub-Program	91001005	SP1.5: Human Resource Management					55,494
Operation	000000		0.0	0.0	0.0	55,494	
Wages and salaries [GFS]							55,494
	2111001	Established Post					55,494
Program	91006	Social Services Delivery					138,834
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					138,834
Operation	000000		0.0	0.0	0.0	138,834	
Wages and salaries [GFS]							138,834
	2111001	Established Post					138,834
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180	
Fixed assets							25,180
	3112208	Computers and Accessories					25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				252,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

<b>Compensation of employees [GFS]</b>							<b>109,917</b>
Objective	000000	Compensation of Employees					109,917
Program	91001	Management and Administration					109,917
Sub-Program	91001001	SP1.1: General Administration					109,917
Operation	000000		0.0	0.0	0.0		109,917

Wages and salaries [GFS]							99,593
2111102	Monthly paid and casual labour						81,093
2111106	Limited Engagements						2,300
2111238	Overtime Allowance						1,200
2111243	Transfer Grants						15,000
Social contributions [GFS]							10,324
2121001	13 Percent SSF Contribution						10,324

<b>Use of goods and services</b>							<b>127,083</b>
Objective	410101	Deepen political and administrative decentralisation					124,083
Program	91001	Management and Administration					124,083
Sub-Program	91001001	SP1.1: General Administration					124,083
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		1,500

Use of goods and services							1,500
2210902	Official Celebrations						1,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		98,900

Use of goods and services							98,900
2210101	Printed Material and Stationery						5,000
2210102	Office Facilities, Supplies and Accessories						3,000
2210103	Refreshment Items						4,000
2210201	Electricity charges						3,000
2210202	Water						2,500
2210203	Telecommunications						4,000
2210204	Postal Charges						500
2210401	Office Accommodations						2,400
2210404	Hotel Accommodations						3,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210503	Fuel and Lubricants - Official Vehicles						40,000
2210511	Local travel cost						10,000
2210602	Repairs of Residential Buildings						3,000
2210603	Repairs of Office Buildings						3,000
2210604	Maintenance of Furniture and Fixtures						500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		19,683

Use of goods and services							19,683
2210113	Feeding Cost						5,000
2210509	Other Travel and Transportation						5,483
2210904	Substructure Allowances						9,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210909 Operational Enhancement Expenses						2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Objective	410201	Improve decentralised planning				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210909 Operational Enhancement Expenses						2,000
<b>Other expense</b>						<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				11,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
2821009 Donations						11,000
Sub-Program	91001004	SP1.4: Legislative Oversight				4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821007 Court Expenses						4,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa Central Administration Administration (Assembly Office) Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				

<b>Other expense</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				444,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>436,816</b>
Objective	410101	Deepen political and administrative decentralisation					392,489
Program	91001	Management and Administration					392,489
Sub-Program	91001001	SP1.1: General Administration					327,116
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210102 Office Facilities, Supplies and Accessories							45,000
2210505 Running Cost - Official Vehicles							50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		74,016
Use of goods and services							74,016
2210113 Feeding Cost							15,000
2210509 Other Travel and Transportation							15,000
2210905 Assembly Members Sittings All							44,016
Operation	910806	910806 - Security management	1.0	1.0	1.0		48,003
Use of goods and services							48,003
2210114 Rations							10,000
2210503 Fuel and Lubricants - Official Vehicles							18,003
2210909 Operational Enhancement Expenses							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,097
Use of goods and services							40,097
2210711 Public Education and Sensitization							40,097
Sub-Program	91001004	SP1.4: Legislative Oversight					65,373
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		65,373
Use of goods and services							65,373
2210709 Seminars/Conferences/Workshops - Domestic							25,373
2210710 Staff Development							40,000
Objective	410201	Improve decentralised planning					44,327
Program	91001	Management and Administration					44,327
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					44,327
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		44,327
Use of goods and services							44,327
2210113 Feeding Cost							5,000
2210404 Hotel Accommodations							7,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							8,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

	2210711	Public Education and Sensitization								10,000
	2210904	Substructure Allowances								9,327
									<b>Other expense</b>	<b>8,000</b>
Objective	410201	Improve decentralised planning								8,000
Program	91001	Management and Administration								8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								8,000
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0		8,000
		Miscellaneous other expense								8,000
	2821010	Contributions								8,000
									<b>Total Cost Centre</b>	<b>1,868,859</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	<b>120,154</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Compensation of employees [GFS]</b>							<b>120,154</b>	
Objective	000000	Compensation of Employees						<b>120,154</b>
Program	91001	Management and Administration						<b>120,154</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>120,154</b>
Operation	000000		0.0	0.0	0.0		<b>120,154</b>	
Wages and salaries [GFS]							<b>120,154</b>	
	2111001	Established Post						<b>120,154</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i><b>Total By Fund Source</b></i>	<b>67,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>32,000</b>
Objective	000000	Compensation of Employees					<b>32,000</b>
Program	91001	Management and Administration					<b>32,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>32,000</b>
Operation	000000		0.0	0.0	0.0	<b>32,000</b>	
Wages and salaries [GFS]							<b>32,000</b>
2111106 Limited Engagements							<b>32,000</b>
<b>Use of goods and services</b>							<b>35,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>35,000</b>
Program	91001	Management and Administration					<b>35,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>35,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>13,000</b>
Use of goods and services							<b>13,000</b>
2210511 Local travel cost							<b>10,000</b>
2211101 Bank Charges							<b>3,000</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210904 Substructure Allowances							<b>5,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>17,000</b>
Use of goods and services							<b>17,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
2210605 Maintenance of Machinery and Plant							<b>5,000</b>
2210711 Public Education and Sensitization							<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>135,520</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>135,520</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>135,520</b>	
Program	91001	Management and Administration					<b>135,520</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>135,520</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210511 Local travel cost							<b>3,000</b>	
2210622 Maintenance of Computer Software							<b>7,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>25,520</b>
Use of goods and services							<b>25,520</b>	
2210509 Other Travel and Transportation							<b>3,000</b>	
2210708 Refreshments							<b>4,000</b>	
2210904 Substructure Allowances							<b>18,520</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210122 Value Books							<b>50,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
2210904 Substructure Allowances							<b>10,000</b>	
2210908 Property Valuation Expenses							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>322,674</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	<b>10,000</b>
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>3,000</b>
Program	91006	Social Services Delivery		<b>3,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		<b>3,000</b>
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210511 Local travel cost				<b>2,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210511 Local travel cost				<b>1,000</b>

			<b>Other expense</b>	<b>7,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>7,000</b>
Program	91006	Social Services Delivery		<b>7,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		<b>7,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>7,000</b>
Miscellaneous other expense				<b>7,000</b>
2821009 Donations				<b>1,000</b>
2821019 Scholarship and Bursaries				<b>6,000</b>

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

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

**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>				628,965
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

<b>Use of goods and services</b>							<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		15,000

Use of goods and services							15,000
	2210113	Feeding Cost					4,000
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210904	Substructure Allowances					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000

Use of goods and services							30,000
	2210402	Residential Accommodations					20,000
	2210511	Local travel cost					10,000

<b>Other expense</b>							<b>105,373</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					105,373
Program	91006	Social Services Delivery					105,373
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					105,373
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		85,373

Miscellaneous other expense							85,373
	2821008	Awards and Rewards					10,000
	2821009	Donations					10,000
	2821019	Scholarship and Bursaries					65,373
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
	2821009	Donations					20,000

<b>Non Financial Assets</b>							<b>478,593</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					478,593
Program	91006	Social Services Delivery					478,593
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					478,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		478,593

Fixed assets							478,593
	3111256	WIP - School Buildings					228,593
	3112208	Computers and Accessories					10,000
	3113108	Furniture and Fittings					240,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				<b>241,025</b>
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Non Financial Assets</b>							<b>241,025</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>241,025</b>
Program	91006	Social Services Delivery					<b>241,025</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>241,025</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>241,025</b>
Fixed assets							<b>241,025</b>
	3111256	WIP - School Buildings					<b>153,856</b>
	3113108	Furniture and Fittings					<b>87,169</b>
<b>Total Cost Centre</b>							<b>929,991</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	271,033
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	271,033
Objective	000000	Compensation of Employees		271,033
Program	91006	Social Services Delivery		271,033
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		271,033
Operation	000000		0.0 0.0 0.0	271,033

Wages and salaries [GFS]			271,033
2111001	Established Post		271,033

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	20,000
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210103	Refreshment Items		5,000
2210205	Sanitation Charges		10,000
2210511	Local travel cost		5,000



**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>					638,824
Function Code	70740	Public health services						
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit	Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>215,250</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						215,250
Program	91006	Social Services Delivery						215,250
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						215,250
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	215,250
Use of goods and services								215,250
2210116 Chemicals and Consumables								201,250
2210511 Local travel cost								14,000
<b>Other expense</b>								<b>262,750</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						262,750
Program	91006	Social Services Delivery						262,750
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						262,750
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	262,750
Miscellaneous other expense								262,750
2821017 Refuse Lifting Expenses								262,750
<b>Non Financial Assets</b>								<b>160,824</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						160,824
Program	91006	Social Services Delivery						160,824
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						160,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	160,824
Fixed assets								160,824
3111303 Toilets								140,824
3112206 Plant and Machinery								20,000
<b>Total Cost Centre</b>								<b>929,856</b>

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

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

Use of goods and services				1,500
2210511 Local travel cost				1,500

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

Miscellaneous other expense				3,500
2821009 Donations				3,500

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

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

Miscellaneous other expense				10,000
2821009 Donations				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				703,900
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

<b>Use of goods and services</b>							<b>58,360</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					58,360
Program	91006	Social Services Delivery					58,360
Sub-Program	91006002	SP2.2 Public Health Services and Management					58,360
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	38,360	

Use of goods and services							38,360
2210511 Local travel cost							16,343
2210711 Public Education and Sensitization							22,017
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000	

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

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

Miscellaneous other expense							25,000
2821009 Donations							25,000

<b>Non Financial Assets</b>							<b>620,541</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					620,541
Program	91006	Social Services Delivery					620,541
Sub-Program	91006002	SP2.2 Public Health Services and Management					620,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	620,541	

Fixed assets							620,541
3111207 Health Centres							461,495
3111253 WIP - Health Centres							159,046

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i><b>Total By Fund Source</b></i>			<b>131,202</b>
Function Code	70731	General hospital services (IS)				
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Non Financial Assets</b>						<b>131,202</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>131,202</b>
Program	91006	Social Services Delivery				<b>131,202</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>131,202</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>131,202</b>
Fixed assets						<b>131,202</b>
3111253 WIP - Health Centres						<b>131,202</b>
<i><b>Total Cost Centre</b></i>						<b>850,103</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	548,502
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			<b>Compensation of employees [GFS]</b>	<b>514,194</b>
Objective	000000	Compensation of Employees		514,194
Program	91008	Economic Development		514,194
Sub-Program	91008002	SP4.2 Agricultural Services and Management		514,194
Operation	000000		0.0 0.0 0.0	514,194

Wages and salaries [GFS]			514,194
2111001 Established Post			514,194

			<b>Use of goods and services</b>	<b>34,308</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		34,308
Program	91008	Economic Development		34,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,308

Use of goods and services			34,308
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210201	Electricity charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		8,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210505	Running Cost - Official Vehicles		4,000
2210511	Local travel cost		6,000
2210603	Repairs of Office Buildings		4,000
2211101	Bank Charges		308

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

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

Use of goods and services			5,000
2210509	Other Travel and Transportation		1,500
2210602	Repairs of Residential Buildings		1,500
2210603	Repairs of Office Buildings		500
2210709	Seminars/Conferences/Workshops - Domestic		1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				175,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>175,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					55,000
Program	91008	Economic Development					55,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					55,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Objective	580102	1.1 Eradicate extreme poverty					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210116 Chemicals and Consumables							15,000
2210120 Purchase of Petty Tools/Implements							5,000
2210121 Clothing and Uniform							5,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							15,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							5,000
2210902 Official Celebrations							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	DONOR POOLED					<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>14,302</b>	
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>14,302</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>5,502</b>	
Program	91008	Economic Development					<b>5,502</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>5,502</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,502</b>
Use of goods and services							<b>2,502</b>	
2210505 Running Cost - Official Vehicles							<b>2,502</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>	
Objective	580102	1.1 Eradicate extreme poverty					<b>8,800</b>	
Program	91008	Economic Development					<b>8,800</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>8,800</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>8,800</b>
Use of goods and services							<b>8,800</b>	
2210511 Local travel cost							<b>8,800</b>	
<b>Total Cost Centre</b>							<b>742,804</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				103,432
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Compensation of employees [GFS]</b>							<b>90,150</b>
Objective	000000	Compensation of Employees					90,150
Program	91007	Infrastructure Delivery and Management					90,150
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					90,150
Operation	000000		0.0	0.0	0.0	90,150	
Wages and salaries [GFS]							90,150
2111001 Established Post							90,150
<b>Use of goods and services</b>							<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,282
Program	91007	Infrastructure Delivery and Management					13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,282	
Use of goods and services							13,282
2210102 Office Facilities, Supplies and Accessories							12,782
2210511 Local travel cost							500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				135,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>95,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					95,000
Program	91007	Infrastructure Delivery and Management					95,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					95,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210101 Printed Material and Stationery							5,000
2210113 Feeding Cost							5,000
2210511 Local travel cost							15,000
2210904 Substructure Allowances							20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							40,000
<b>Other expense</b>							<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
<b>Total Cost Centre</b>							<b>242,432</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					292,338
Function Code	71040	Family and children						
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						

<b>Compensation of employees [GFS]</b>								<b>274,946</b>
Objective	000000	Compensation of Employees						274,946
Program	91006	Social Services Delivery						274,946
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						274,946
Operation	000000		0.0	0.0	0.0			274,946

Wages and salaries [GFS]								274,946
2111001 Established Post								274,946

<b>Use of goods and services</b>								<b>17,392</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive						11,592
Program	91006	Social Services Delivery						11,592
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						11,592
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,592

Use of goods and services								5,592
2210102 Office Facilities, Supplies and Accessories								3,000
2210511 Local travel cost								1,000
2210709 Seminars/Conferences/Workshops - Domestic								1,592

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
2210709 Seminars/Conferences/Workshops - Domestic								4,500

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
2210709 Seminars/Conferences/Workshops - Domestic								1,500

Objective	580102	1.1 Eradicate extreme poverty						5,800
Program	91006	Social Services Delivery						5,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,800

Use of goods and services								5,800
2210511 Local travel cost								3,000
2210711 Public Education and Sensitization								2,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				360,000
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
Objective	580102	1.1 Eradicate extreme poverty					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>250,000</b>
Objective	580102	1.1 Eradicate extreme poverty					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	250,000	
Miscellaneous other expense							250,000
2821009 Donations							200,000
2821019 Scholarship and Bursaries							50,000
<b>Total Cost Centre</b>							<b>656,338</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>183,223</b>	
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			
<b>Compensation of employees [GFS]</b>				<b>163,323</b>	
Objective	000000	Compensation of Employees		<b>163,323</b>	
Program	91007	Infrastructure Delivery and Management		<b>163,323</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>163,323</b>	
Operation	000000	0.0	0.0	0.0	<b>163,323</b>
Wages and salaries [GFS]				<b>163,323</b>	
2111001 Established Post				<b>163,323</b>	
<b>Use of goods and services</b>				<b>19,900</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>19,900</b>	
Program	91007	Infrastructure Delivery and Management		<b>19,900</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>19,900</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>19,900</b>
Use of goods and services				<b>19,900</b>	
2210102 Office Facilities, Supplies and Accessories				<b>19,900</b>	

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

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				42,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>2,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Other expense</b>							<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113101 Electrical Networks							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i><b>Total By Fund Source</b></i>				<b>250,000</b>
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Other expense</b>							<b>150,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>150,000</b>
Program	91007	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>150,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>
2821009 Donations							<b>150,000</b>
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>100,000</b>
Fixed assets							<b>100,000</b>
3111311 Drainage							<b>50,000</b>
3113101 Electrical Networks							<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				530,296
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Other expense</b>							<b>163,432</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					163,432
Program	91007	Infrastructure Delivery and Management					163,432
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					163,432
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		163,432
Miscellaneous other expense							163,432
2821009 Donations							163,432
<b>Non Financial Assets</b>							<b>366,864</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					366,864
Program	91007	Infrastructure Delivery and Management					366,864
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					366,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		366,864
Fixed assets							366,864
3111153 WIP - Bungalows/Flat							180,000
3111255 WIP - Office Buildings							18,770
3112206 Plant and Machinery							118,094
3113101 Electrical Networks							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				7,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Non Financial Assets</b>							<b>7,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,000
Fixed assets							7,000
3113101 Electrical Networks							7,000
<b>Total Cost Centre</b>							<b>1,012,519</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

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

**Non Financial Assets** 20,000

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets						20,000
3113110	Water Systems					20,000

**Amount (GH¢)**

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

**Non Financial Assets** 150,000

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

Fixed assets						150,000
3113110	Water Systems					150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>		5,000
Function Code	70630	Water supply			
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			

**Use of goods and services** 5,000

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	
Function Code	70630	Water supply					<b>54,457</b>	
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Non Financial Assets</b>							<b>54,457</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					<b>54,457</b>	
Program	91007	Infrastructure Delivery and Management					<b>54,457</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>54,457</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>54,457</b>
Fixed assets							<b>54,457</b>	
3113110 Water Systems							<b>54,457</b>	
<b>Total Cost Centre</b>							<b>229,457</b>	

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				

**Non Financial Assets** 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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets						20,000
3111308 Feeder Roads						20,000

Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
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Fixed assets						10,000
3113108 Furniture and Fittings						10,000

**Amount (GH¢)**

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

**Non Financial Assets** 100,000

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

Fixed assets						100,000
3111308 Feeder Roads						100,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			460,000
Function Code	70451	Road transport				
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				

<b>Non Financial Assets</b>						<b>460,000</b>
Objective	390202	11.2 Improve transport and road safety				460,000
Program	91007	Infrastructure Delivery and Management				460,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				460,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	260,000
Fixed assets						260,000
3111308 Feeder Roads						260,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111311 Drainage						200,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			603,298
Function Code	70451	Road transport				
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				

<b>Non Financial Assets</b>						<b>603,298</b>
Objective	390202	11.2 Improve transport and road safety				603,298
Program	91007	Infrastructure Delivery and Management				603,298
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				603,298
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	456,500
Fixed assets						456,500
3111308 Feeder Roads						456,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	146,798
Fixed assets						146,798
3111308 Feeder Roads						29,226
3111311 Drainage						117,572
<b>Total Cost Centre</b>						<b>1,193,298</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			3,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Other expense</b>						<b>3,000</b>
Objective	150101	Enhance business enabling environment				3,000
Program	91008	Economic Development				3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821009 Donations						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			40,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
<b>Other expense</b>						<b>40,000</b>
Objective	580102	1.1 Eradicate extreme poverty				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					50,980
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	150101	Enhance business enabling environment						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210711 Public Education and Sensitization								10,000
Objective	580102	1.1 Eradicate extreme poverty						30,000
Program	91008	Economic Development						30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210709 Seminars/Conferences/Workshops - Domestic								30,000
<b>Non Financial Assets</b>								<b>10,980</b>
Objective	150101	Enhance business enabling environment						10,980
Program	91008	Economic Development						10,980
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,980
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0			10,980
Fixed assets								10,980
3111354 WIP - Markets								10,980
<b>Total Cost Centre</b>								<b>93,980</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	70473	Tourism						
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						<b>40,000</b>
Program	91008	Economic Development						<b>40,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>40,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>20,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<i><b>Total Cost Centre</b></i>							<b>40,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention	Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				200,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention	Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					200,000
Program	91009	Environmental and Sanitation Management					200,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					200,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2211203 Emergency Works							200,000
<b>Total Cost Centre</b>							<b>204,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	13,500
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			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	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210102	Office Facilities, Supplies and Accessories	11,300
2210709	Seminars/Conferences/Workshops - Domestic	2,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	26,000
Objective	640101	Improve human capital development and management		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001005	SP1.5: Human Resource Management		26,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	26,000

Use of goods and services		26,000
2210511	Local travel cost	8,000
2210706	Library and Subscription	2,000
2210709	Seminars/Conferences/Workshops - Domestic	16,000

			Other expense	4,000
Objective	640101	Improve human capital development and management		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001005	SP1.5: Human Resource Management		4,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,000

Miscellaneous other expense		4,000
2821008	Awards and Rewards	4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	640101	Improve human capital development and management					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>159,359</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				13,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>13,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							6,300
2210511 Local travel cost							1,050
2210709 Seminars/Conferences/Workshops - Domestic							2,950
2210711 Public Education and Sensitization							3,200
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
<b>Total Cost Centre</b>							<b>17,500</b>
<b>Total Vote</b>							<b>9,493,170</b>

**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
Abura /Asebu/Kwamankese District - Abura Dunkwa	2,530,663	2,887,383	2,472,981	7,891,027	141,917	278,083	80,000	500,000	0	0	0	65,161	1,036,982	1,102,143	9,493,170
Management and Administration	1,078,183	727,336	25,180	1,830,699	141,917	211,083	0	353,000	0	0	0	45,859	0	45,859	2,229,558
SP1.1: General Administration	603,996	377,116	25,180	1,006,292	109,917	135,083	0	245,000	0	0	0	0	0	0	1,251,292
SP1.2: Finance and Revenue Mobilization	120,154	135,520	0	255,674	32,000	35,000	0	67,000	0	0	0	0	0	0	322,674
SP1.3: Planning, Budgeting, Coordination and Statistics	298,538	65,827	0	364,366	0	7,000	0	7,000	0	0	0	0	0	0	371,366
SP1.4: Legislative Oversight	0	65,373	0	65,373	0	4,000	0	4,000	0	0	0	0	0	0	69,373
SP1.5: Human Resource Management	55,494	83,500	0	138,994	0	30,000	0	30,000	0	0	0	45,859	0	45,859	214,853
Social Services Delivery	684,813	1,149,125	1,259,957	3,093,895	0	39,000	0	39,000	0	0	0	0	372,227	372,227	3,505,122
SP2.1 Education, youth & Sports Services	0	200,373	478,593	678,965	0	10,000	0	10,000	0	0	0	0	241,025	241,025	929,991
SP2.2 Public Health Services and Management	0	93,360	620,541	713,900	0	5,000	0	5,000	0	0	0	0	131,202	131,202	850,103
SP2.3 Social Welfare and Community Development	274,946	377,392	0	652,338	0	4,000	0	4,000	0	0	0	0	0	0	656,338
SP2.5 Environmental Health and Sanitation Services	409,867	478,000	160,824	1,048,690	0	20,000	0	20,000	0	0	0	0	0	0	1,068,690
Infrastructure Delivery and Management	253,473	481,614	1,176,864	1,911,951	0	16,000	80,000	96,000	0	0	0	5,000	664,755	669,755	2,677,706
SP3.1 Physical and Spatial Planning Development	90,150	148,282	0	238,432	0	4,000	0	4,000	0	0	0	0	0	0	242,432
SP3.2 Public Works, Rural Housing and Water Management	163,323	333,332	1,176,864	1,673,519	0	12,000	80,000	92,000	0	0	0	5,000	664,755	669,755	2,435,274
Economic Development	514,194	329,308	10,980	854,482	0	8,000	0	8,000	0	0	0	14,302	0	14,302	876,784
SP4.1 Trade, Tourism and Industrial Development	0	120,000	10,980	130,980	0	3,000	0	3,000	0	0	0	0	0	0	133,980
SP4.2 Agricultural Services and Management	514,194	209,308	0	723,502	0	5,000	0	5,000	0	0	0	14,302	0	14,302	742,804
Environmental and Sanitation Management	0	200,000	0	200,000	0	4,000	0	4,000	0	0	0	0	0	0	204,000
SP5.1 Disaster Prevention and Management	0	200,000	0	200,000	0	4,000	0	4,000	0	0	0	0	0	0	204,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	5,975,172	5,975,172	6,034,924
1_No Poverty	708,600	708,600	715,686
11_Sustainable Cities and Communities	1,345,580	1,345,580	1,359,036
16_Peace, Justice, and Strong Institutions	17,500	17,500	17,675
17_Partnerships for the Goals	170,520	170,520	172,225
2_Zero Hunger	99,810	99,810	100,808
3_Good Health and Well-Being	850,103	850,103	858,604
4_ Quality Education	1,005,583	1,005,583	1,015,639
6_Clean Water and Sanitation	888,281	888,281	897,164
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	849,196	849,196	857,688
<b>Grand Total</b>	0	0	0
	5,975,172	5,975,172	6,034,924

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	0	0	0	6,820,590	6,820,590	6,888,796
<b>9101 - Generic Operations</b>	0	0	0	3,793,701	3,793,701	3,831,638
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	115,584	115,584	116,740
910110 - PROTOCOL SERVICES	0	0	0	455,932	455,932	460,491
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,161,229	2,161,229	2,182,841
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,060,957	1,060,957	1,071,567
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	130,980	130,980	132,290
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	80,980	80,980	81,790
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
<b>9103 - AGRICULTURE</b>	0	0	0	186,800	186,800	188,668
910301 - Extension Services	0	0	0	128,800	128,800	130,088
910304 - Agricultural Research and Demonstration Farms	0	0	0	58,000	58,000	58,580
<b>9104 - EDUCATION</b>	0	0	0	210,373	210,373	212,477
910401 - School Feeding operations	0	0	0	17,000	17,000	17,170
910402 - Supervision and inspection of Education Delivery	0	0	0	173,373	173,373	175,107
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
<b>9105 - HEALTH</b>	0	0	0	596,360	596,360	602,323
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,360	38,360	38,743
910503 - Public Health services	0	0	0	558,000	558,000	563,580
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	351,800	351,800	355,318
910601 - Social intervention programmes	0	0	0	305,800	305,800	308,858
910602 - Gender empowerment and mainstreaming	0	0	0	24,500	24,500	24,745
910604 - Child right promotion and protection	0	0	0	21,500	21,500	21,715
<b>9107 - DISASTER PREVENTION</b>	0	0	0	204,000	204,000	206,040
910701 - Disaster management	0	0	0	204,000	204,000	206,040
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	507,399	507,399	512,473
910801 - Procurement management	0	0	0	193,900	193,900	195,839
910804 - Legislative enactment and oversight	0	0	0	69,373	69,373	70,067

## 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>
910805 - Administrative and technical meetings	0	0	0	93,699	93,699	94,636
910806 - Security management	0	0	0	50,003	50,003	50,503
910807 - Support to traditional authorities	0	0	0	3,000	3,000	3,030
910809 - Citizen participation in local governance	0	0	0	42,097	42,097	42,518
910810 - Plan and budget preparation	0	0	0	55,327	55,327	55,881
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
911004 - Parks and gardens operations	0	0	0	50,000	50,000	50,500
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,798</b>	<b>356,798</b>	<b>360,366</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	356,798	356,798	360,366
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,520</b>	<b>170,520</b>	<b>172,225</b>
911301 - Treasury and accounting activities	0	0	0	23,000	23,000	23,230
911302 - Internal audit operations	0	0	0	30,520	30,520	30,825
911303 - Revenue collection and management	0	0	0	117,000	117,000	118,170
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911659 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	17,675
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,359</b>	<b>159,359</b>	<b>160,953</b>
911801 - Personnel and Staff Management	0	0	0	159,359	159,359	160,953
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,820,590</b>	<b>6,820,590</b>	<b>6,888,796</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abura /Asebu/Kwamankese District - Abura Dunkwa</b>	<b>6,830,914</b>	<b>6,831,018</b>	<b>6,899,224</b>
	<b>10,324</b>	<b>10,427</b>	<b>10,427</b>
<i>IGF Sources</i>	10,324	10,427	10,427
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>115,584</b>	<b>115,584</b>	<b>116,740</b>
<i>GOG Sources</i>	73,082	73,082	73,813
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DONOR POOLED Sources</i>	7,502	7,502	7,577
<b>910110 - PROTOCOL SERVICES</b>	<b>455,932</b>	<b>455,932</b>	<b>460,491</b>
<i>IGF Sources</i>	22,500	22,500	22,725
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	233,432	233,432	235,766
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,161,229</b>	<b>2,161,229</b>	<b>2,182,841</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,626,821	1,626,821	1,643,089
<i>DDF Sources</i>	379,227	379,227	383,020
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,060,957</b>	<b>1,060,957</b>	<b>1,071,567</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	410,000	410,000	414,100
<i>DDF Sources</i>	510,957	510,957	516,067
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910202 - Trade Development and Promotion</b>	<b>80,980</b>	<b>80,980</b>	<b>81,790</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,980	40,980	41,390
<b>910203 - Development and promotion of Tourism potentials</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910301 - Extension Services</b>	<b>128,800</b>	<b>128,800</b>	<b>130,088</b>
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DONOR POOLED Sources</i>	8,800	8,800	8,888
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DONOR POOLED Sources</i>	3,000	3,000	3,030
<b>910401 - School Feeding operations</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150



## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>173,373</b>	<b>173,373</b>	<b>175,107</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	115,373	115,373	116,527
<b>910403 - Development of youth, sports and culture</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>38,360</b>	<b>38,360</b>	<b>38,743</b>
<i>DACF ASSEMBLY Sources</i>	38,360	38,360	38,743
<b>910503 - Public Health services</b>	<b>558,000</b>	<b>558,000</b>	<b>563,580</b>
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	523,000	523,000	528,230
<b>910601 - Social intervention programmes</b>	<b>305,800</b>	<b>305,800</b>	<b>308,858</b>
<i>GOG Sources</i>	5,800	5,800	5,858
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>24,500</b>	<b>24,500</b>	<b>24,745</b>
<i>GOG Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910604 - Child right promotion and protection</b>	<b>21,500</b>	<b>21,500</b>	<b>21,715</b>
<i>GOG Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910701 - Disaster management</b>	<b>204,000</b>	<b>204,000</b>	<b>206,040</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910801 - Procurement management</b>	<b>193,900</b>	<b>193,900</b>	<b>195,839</b>
<i>IGF Sources</i>	98,900	98,900	99,889
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
<b>910804 - Legislative enactment and oversight</b>	<b>69,373</b>	<b>69,373</b>	<b>70,067</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	65,373	65,373	66,027
<b>910805 - Administrative and technical meetings</b>	<b>93,699</b>	<b>93,699</b>	<b>94,636</b>
<i>IGF Sources</i>	19,683	19,683	19,880
<i>DACF ASSEMBLY Sources</i>	74,016	74,016	74,757
<b>910806 - Security management</b>	<b>50,003</b>	<b>50,003</b>	<b>50,503</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	48,003	48,003	48,483
<b>910807 - Support to traditional authorities</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>IGF Sources</i>	3,000	3,000	3,030

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910809 - Citizen participation in local governance</b>	<b>42,097</b>	<b>42,097</b>	<b>42,518</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	40,097	40,097	40,498
<b>910810 - Plan and budget preparation</b>	<b>55,327</b>	<b>55,327</b>	<b>55,881</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	52,327	52,327	52,851
<b>911002 - Land use and Spatial planning</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>911003 - Street Naming and Property Addressing System</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>911004 - Parks and gardens operations</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>356,798</b>	<b>356,798</b>	<b>360,366</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<i>DDF Sources</i>	146,798	146,798	148,266
<b>911301 - Treasury and accounting activities</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911302 - Internal audit operations</b>	<b>30,520</b>	<b>30,520</b>	<b>30,825</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	25,520	25,520	25,775
<b>911303 - Revenue collection and management</b>	<b>117,000</b>	<b>117,000</b>	<b>118,170</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911659 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>911702 - Coordination and Harmonization of data</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	4,000	4,000	4,040
<b>911801 - Personnel and Staff Management</b>	<b>159,359</b>	<b>159,359</b>	<b>160,953</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,830,914</b>	<b>6,831,018</b>	<b>6,899,224</b>

# Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abura /Asebu/Kwamankese District - Abura</b>	<b>6,830,914</b>	<b>6,831,018</b>	<b>6,899,224</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>672,404</b>	<b>672,507</b>	<b>679,128</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	152,407	152,510	153,931
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	444,816	444,816	449,265
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>347,379</b>	<b>347,379</b>	<b>350,853</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	69,000	69,000	69,690
<i>DACF ASSEMBLY Sources</i>	205,520	205,520	207,575
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>152,282</b>	<b>152,282</b>	<b>153,805</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
<b>70360 Public order and safety n.e.c</b>	<b>204,000</b>	<b>204,000</b>	<b>206,040</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>93,980</b>	<b>93,980</b>	<b>94,920</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,980	50,980	51,490
<b>70421 Agriculture cs</b>	<b>228,610</b>	<b>228,610</b>	<b>230,896</b>
<i>GOG Sources</i>	34,308	34,308	34,651
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	175,000	175,000	176,750
<i>DONOR POOLED Sources</i>	14,302	14,302	14,445
<b>70451 Road transport</b>	<b>1,193,298</b>	<b>1,193,298</b>	<b>1,205,231</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	460,000	460,000	464,600
<i>DDF Sources</i>	603,298	603,298	609,331
<b>70473 Tourism</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>70610 Housing development</b>	<b>849,196</b>	<b>849,196</b>	<b>857,688</b>
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	42,000	42,000	42,420
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	530,296	530,296	535,599
<i>DDF Sources</i>	7,000	7,000	7,070

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		<b>2022</b>	<b>2023</b>	<b>2024</b>
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70630 Water supply</b>		<b>229,457</b>	<b>229,457</b>	<b>231,752</b>
<i>IGF Sources</i>		20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>		150,000	150,000	151,500
<i>DONOR POOLED Sources</i>		5,000	5,000	5,050
<i>DDF Sources</i>		54,457	54,457	55,002
<b>70731 General hospital services (IS)</b>		<b>850,103</b>	<b>850,103</b>	<b>858,604</b>
<i>IGF Sources</i>		5,000	5,000	5,050
<i>DACF MP Sources</i>		10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>		703,900	703,900	710,939
<i>DDF Sources</i>		131,202	131,202	132,514
<b>70740 Public health services</b>		<b>658,824</b>	<b>658,824</b>	<b>665,412</b>
<i>IGF Sources</i>		20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>		638,824	638,824	645,212
<b>70980 Education n.e.c</b>		<b>929,991</b>	<b>929,991</b>	<b>939,291</b>
<i>IGF Sources</i>		10,000	10,000	10,100
<i>DACF MP Sources</i>		50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>		628,965	628,965	635,255
<i>DDF Sources</i>		241,025	241,025	243,436
<b>71040 Family and children</b>		<b>381,392</b>	<b>381,392</b>	<b>385,206</b>
<i>GOG Sources</i>		17,392	17,392	17,566
<i>IGF Sources</i>		4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>		360,000	360,000	363,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>6,830,914</b>	<b>6,831,018</b>	<b>6,899,224</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	6,830,914	6,831,018	6,899,224
<b>70111</b> Exec. & leg. Organs (cs)	672,404	672,507	679,128
<b>70112</b> Financial & fiscal affairs (CS)	347,379	347,379	350,853
<b>70133</b> Overall planning & statistical services (CS)	152,282	152,282	153,805
<b>70360</b> Public order and safety n.e.c	204,000	204,000	206,040
<b>70411</b> General Commercial & economic affairs (CS)	93,980	93,980	94,920
<b>70421</b> Agriculture cs	228,610	228,610	230,896
<b>70451</b> Road transport	1,193,298	1,193,298	1,205,231
<b>70473</b> Tourism	40,000	40,000	40,400
<b>70610</b> Housing development	849,196	849,196	857,688
<b>70630</b> Water supply	229,457	229,457	231,752
<b>70731</b> General hospital services (IS)	850,103	850,103	858,604
<b>70740</b> Public health services	658,824	658,824	665,412
<b>70980</b> Education n.e.c	929,991	929,991	939,291
<b>71040</b> Family and children	381,392	381,392	385,206
<b>Grand Total</b>	0	0	0
	6,830,914	6,831,018	6,899,224