



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**SEKYERE KUMAWU DISTRICT ASSEMBLY**



### RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on Thursday, 24<sup>th</sup> October, 2023 at the Conference Hall of the Sekyere Kumawu District Assembly, approval was given to the **2024 District Composite Budget** for implementation and as the financial plan for the Assembly in 2024 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢3,970,815.00	GH¢3,491,811.00	GH¢2,916,137.00

A Total Budget of **GH¢10,378,763.00** is hereby passed for endorsement by:

FRANCIS KYEI  
(DIST. CO-ORD. DIRECTOR)

HON. FARRIED OFORI  
(PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

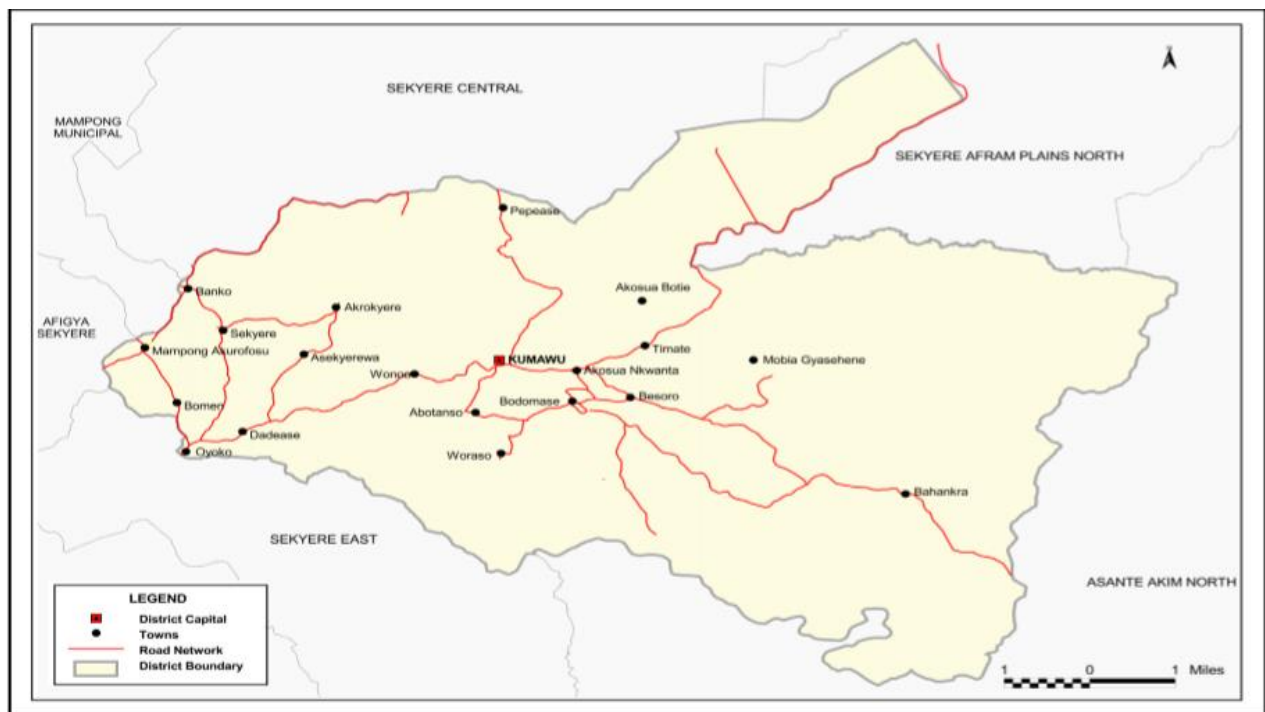


Figure 1: DISTRICT MAP

### Population Structure

The population of the district is estimated to about 66,998 in 2023. This figure made up of 32,159 males representing 48% of the population and 34,839 females representing 52% of the population.

The 2024 population is projected to be 68,337 according to the 2021 Ghana statistical Service Population and Housing Census using the National growth rate of 2.0%.

## **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

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

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the district;

- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Provide technical support services to decentralize departments.
- Responsible for the implementation of government policies at the grassroots level.
- Assist communities to undertake self-help initiated developmental projects.
- Ensure food security and emergency preparedness in the district.

## **District Economy**

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

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

- **Agriculture**

The District’s economy is regarded as agrarian with a total of 2,003 farmers registered made up of 982 Male and 1,021 female.

In the year under review, a total of 27,509.40 acres of land area was cultivated.

Under Planting for Food and Jobs (PFJ), a total of 40ltrs of Warrior Super, 40ltrs of Zukadoc (Viper), 4 Kg of Bypel and 12 ltrs of Adepa Chemicals were received.

Under Planting for Export and Rural Development (PERD), a total of 9,000 seedlings of Coconut were distributed to 128 farmers made up of 110 male and 18 female and planted on 51.43 Ha of farm land.

A total of 19,000 seedlings of Oilpalm were distributed to 316 farmers made up of 268 male and 48 female and planted on 126.67 Ha of farm land.

A total of 80,000 seedlings of Teak, Acacia, Mahogany were distributed to 742 farmers made up of 610 male and 132 female and planted on 18.001 Ha of farm land.

A total of 203.5 hectares of farm lands were affected and reported on Fall Army Worm infestation, a total of 203.5 hectares were sprayed and recovered. A total of 210 farmers benefitted made up of 81 male and 129 female.

- **Road Network**

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

Asphalt overlay is currently ongoing in communities such as Kumawu, Woraso, Bodomase, Wonoo, Dadease, Oyoko and others.

- **Energy**

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

- **Health**

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

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

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

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

- **Education**

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

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

- **Market Centres**

The District can boasts of 8 community market centres for commercial activities and especially for marketing farm produce in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere, Besoro and Banko out of the 30 communities representing 27%.

The markets are organized on either daily or weekly basis with Bodomase weekly Friday market which attracts patronage from across the region and beyond.

- **Water and Sanitation**

The District has access to potable water in all 30 communities in the district. 26 communities have access to 58 Mechanized Pipe System facilities representing 67.44%. 13 communities have access to 13 Borehole facilities representing 15.12%, 15 communities have access to 15 Hand-dug well facilities representing 17.44%,

The state of hygiene in the district has improved with the completion of 5no. Water closet toilet facilities Apebiakyere, Bodwease, Dadease, Pepease, Abotanso and Wonoo to improve sanitary coverage in the district.



Oyoko Zong toilet projects is at 65% level of completion.

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

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

- **Tourism**

The district continues to exploit potential tourist sites within its jurisdiction in order to become a major tourist destination in the Region.

Some of these sites are:

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

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

Figure 1: Wala waterfalls



## **WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY**

### **Key Issues/Challenges**

The District has identified the following development gaps:

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

### **Key Achievements in 2023**

The year 2023 saw a number of achievements even though the Assembly was constrained financially.

# ECONOMIC

## Agric

### ➤ Demonstration



### ➤ Trained Women in Agriculture Development in the Fortification of Gari with Soya, Ginger, Pawpaw and Magarine

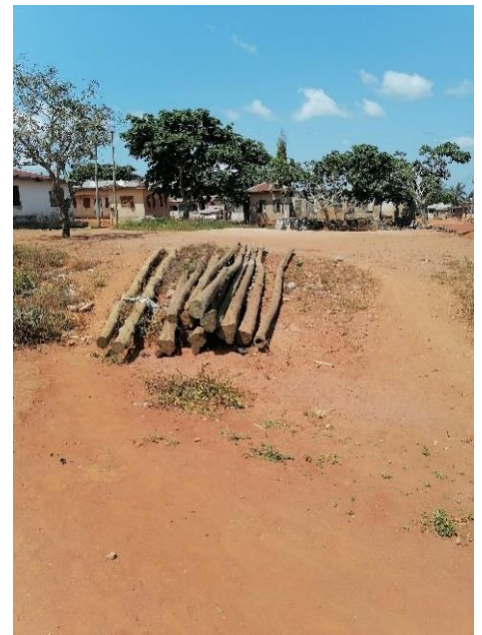


- Distributed 9,000 No. Coconut seedlings to 128 Farmers; 19,000 No. Oil palm seedlings to 316 farmers; 80,000 No. Teak, Acacia and Mahogany to 742 farmers



## Electrification

- Completed 80% of the **Extension of Electricity** to newly Developed Areas at Pepee Community



## EDUCATION, YOUTH AND SPORTS

### Education

- Distributed **500 No. dual desk** to 15 selected schools



### HEALTH

- Constructed and commissioned 1 No. CHPS Compound at Wonoo



- Completed **80%** of the construction of **1 No. Chps Compound with Doctor and Nurses quarters** at Abotanso



- Completed **50%** of the **Construction of 1 No. Chps Compound** at Pepease



## Revenue and Expenditure Performance

The Sekyere Kumawu District Assembly for the year 2023 operated with a total revised budget of GH¢10,804,781.60 out of which IGF constituted GH¢1,183,287.42 and Grants on the other hand constituted GH¢9,621,494.18 representing 10.95% and 89.05% respectively. Both the Revenue and Expenditure IGF and Grant Budget is equal as it is a balanced budget.

The Revenue performance is indicated in the table below:

### Revenue Performance

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2022		2023		% perf. as at Aug., 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	195,000.00	170,066.53	204,320.00	182,632.58	168,086.85	48,507.69	6.67
Other Rates	5,000.00	-	4,000.00	-	4,000.00	-	-
Fees	260,500.00	162,429.19	225,500.00	171,396.50	576,700.57	465,538.23	63.99
Fines	2,000.00	-	1,000.00	-	5,200.00	2,950.00	0.41
Licenses	128,700.00	37,792.25	126,250.00	94,789.17	132,300.00	63,346.89	8.71
Land	48,000.00	43,384.00	70,000.00	56,585.56	44,000.00	29,080.00	4.00
Rent	125,000.00	51,465.09	117,500.00	136,570.00	53,000.00	1,500.00	0.21

Total IGF Only	<b>764,700.00</b>	<b>465,137.06</b>	<b>748,570.00</b>	<b>641,973.81</b>	<b>983,287.42</b>	<b>610,922.81</b>	<b>83.97</b>
Stool Land Revenue	138,680.00	22,659.00	138,680.00	42,000.00	200,000.00	116,635.44	16.03
Total	<b>903,380.00</b>	<b>487,796.06</b>	<b>887,250.00</b>	<b>683,973.81</b>	<b>1,183,287.42</b>	<b>727,558.25</b>	<b>100.00</b>



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perf. as at Aug., 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	764,700.00	465,137.06	748,570.00	641,973.81	983,287.42	610,922.81	62.13
Compensation Transfer	2,655,545.97	2,314,233.43	2,906,654.06	2,905,683.14	3,835,548.50	2,837,317.28	73.97
Goods and Services Transfer	143,303.05	51,992.05	112,154.00	37,112.85	56,000.00	23,504.94	41.97
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,310,100.00	1,075,241.89	5,327,998.26	2,089,675.72	3,609,770.77	1,838,416.34	50.93
DACF-RFG	2,276,287.50	1,390,567.00	590,359.00	450,232.81	842,327.00	74,000.00	8.79
HIPIC/ SIP – MP	60,000.00	60,000.00	60,000.00	60,000.00	70,000.00	60,000.00	85.71
GoG Covid-19 MMDAs Transfer	50,000.00	10,000.00	-	-	-	-	-
CIDA/MAG (AGRIC)	156,103.00	110,760.08	86,460.84	86,460.85	118,197.24	118,197.24	100.00
Stool Land Revenue - IGF	138,680.00	22,659.00	138,680.00	42,000.00	200,000.00	116,635.44	58.32
UNCDF - Green Project	206,449.00	-	240,000.00	348,650.67	689,650.67	-	-
Ghana Productive Safetynet (World Bank)	-	-	-	-	400,000.00	50,000.00	12.50
<b>TOTAL</b>	<b>10,761,168.52</b>	<b>5,500,590.51</b>	<b>10,236,056.16</b>	<b>6,661,789.85</b>	<b>10,804,781.60</b>	<b>5,728,994.05</b>	<b>53.02</b>

## Expenditure Performance

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Perf. as at Aug., 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,874,825.17	2,400,392.90	3,038,966.94	2,978,116.60	3,933,752.62	2,891,687.22	73.51
Goods and Service	3,961,382.77	1,030,629.91	4,053,320.75	1,548,493.09	3,699,778.04	1,564,948.45	42.30
Assets	3,924,960.58	2,074,645.32	3,143,768.47	1,608,368.35	3,171,250.94	1,329,480.11	41.92
<b>Total</b>	<b>10,761,168.52</b>	<b>5,505,668.13</b>	<b>10,236,056.16</b>	<b>6,134,978.04</b>	<b>10,804,781.60</b>	<b>5,786,115.78</b>	<b>53.55</b>

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

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Political and administrative decentralization increased at the lower level	No. of PFM townhall/ stakeholder meetings held	3	3	3	2	2	1	3	3	3	3
	No. of General Assembly Meetings held	4	3	3	3	3	1	3	3	3	3
Domestic/Local revenue mobilization (IGF) increased by 10% annually	% of IGF only increased	5%	-16.50%	10%	40.22%	10%	6.37%	10%	10%	10%	10%
	No. persons reached with pay your levy education	2,000	1,423	3,000	1,640	2,000	1,642	2,000	2,000	2,000	2,000
Enhanced inter and intra movement of people	KM of tarred or reshaped road	10km	2km	8km	0km	10km	8km	10km	10km	10km	10km
Access to basic school infrastructure increased by 2027	No. of school buildings constructed	4	2	3	0	0	0	3	2	3	4
	No. of Furniture supplied	1000	-	500	200	513	500	500	500	500	500

Access to quality health-care service increased by 2027	% OPD attendants insured	86.00	87.10	86.00	86.00	86.00	82.00	86.00	86.00	86.00	86.00
	% skilled deliveries	60.00	55.50	60.00	55.10	60.00	33.20	60.00	60.00	60.00	60.00
	Total No. of OPD attendance	64,396	53,729	64,396	53,665	53,729	49,606	66,148	67,748	68,548	69,648
Productivity of small scale food producers increased	Acreage of maize cultivated	45,000	44,266.5 2	45,000	53,950	51,000	57,900.5 0	59,000	62,000	62,000	62,000
	No. of farmers reached with Extension messages	M=14,000 F=11,000 T=25,000	M=13,695 F=10,962 T=24,657	M=14,000 F=11,000 T=25,000	M=8,668 F=7,464 T=16,132	M=14,000 F=11,000 T=25,000	M=10,125 F=8,250 T=18,375	M=12,000 F=9,000 T=21,000	M=12,000 F=9,500 T=21,500	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Enhanced Social protection systems and measures	No. of people supported with income generating activities	15	9	9	11	15	0	15	15	15	15
	No. of PWDs supported financially	30	27	27	32	30	0	45	45	45	45
	No. of people enrolled on LEAP	624	624	624	624	624	924	950	950	950	950
Access to quality drinking water improved	% of communities with access to improved drinking water	90%	90%	90%	90%	90%	90%	100%	100%	100%	100%
Improved security and public safety	No. of Police Stations constructed	2	1	1	0	0	0	1	1	1	1

Public health and safety of final disposal site communities improved	No. of fumigations conducted at landfill site	4	4	4	26	24	30	30	30	30	30
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## **Revenue Mobilization Strategies**

1. Revenue sensitization, education and awareness creation exercise throughout the district by end of February, 2024.
2. Ensure effective supervision and monitoring of revenue mobilization through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
3. Embark on revenue task force exercises at the end of 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarters.
4. Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilizing revenue.
5. Full implementation of Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilization in the district.

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Management and Administration Programme provide general administrative services and logistical support for the Assembly. It ensures efficient management of the assembly's resources, promotes harmonization and co-ordination of various stakeholders as well as decentralized departments in the district.

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

The Management and Administration programme has four sub-programmes that will be implemented in 2024. They are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Human Resource Management and Legislative Oversight. These sub-programmes will be implemented by the Central Administration, Budget Unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.



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

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

- To formulate Policies and Coordinate activities of the district and the decentralized departments
- To promote transparency and information security in the operation of the assembly
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

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

General administration is responsible for the provision of technical and administrative services as well as co-ordination of activities of decentralized departments. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The main source of funding for this sub-programme is Government of Ghana (GoG), Internally Generated Funds (IGF), DACF and DACF-RFG (DPAT) whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds and 2% of DACF release.

The key beneficiaries are the departments of the Assembly, stakeholders and clients (general public) of the Assembly. Major challenges hindering the implementation of this sub-programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme a staff strength of 18 GOG staff and 8 IGF.

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

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

actual performance whilst the projections are the Assembly’s estimates of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly administrative reports submitted	No.	4	2	4	4	4	4
Annual administrative reports submitted	No.	1	0	1	1	1	1
Regular Management meetings Held	No.	4	2	6	6	6	6
Entity Tender Committee meetings Held	No.	4	2	4	4	4	4
Procurement Plan approved	Date	29 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Public complaints timely responded	Days	14	14	14	14	14	14

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

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

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

Standardized Operations	Standardized Projects
<p><b>Internal management of the organization</b>            (Maintenance &amp; Repairs - Official Veh., Running Cost - Official Vehicle (Fuel &amp; Lub.), Rent, Donations, Telecom charges, Electrical charges)</p>	
<p><b>Information, education and communication</b> (Public Education &amp; Sensitization, Organisation of Public Fora/ Education, etc.)</p>	
<p><b>Administrative and technical meetings</b>            (Seminars/Conferences/Workshops/Meeting Expenses, etc.)</p>	
<p><b>Support to teaching and learning delivery</b>            (educational financial support (Scholarships and bursaries), etc)</p>	
<p><b>Procurement of office supplies and consumables</b>            (Spare Parts, Refreshment Items, Office Facilities, Supplies &amp; Accessories, Printed Material &amp; Stationery, etc.)</p>	
<p><b>Security management</b> (Ration (Fuel) for Security Services.)</p>	
<p><b>Citizen participation in local governance</b> (Townhall meetings/ Stakeholder engagement etc.)</p>	

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

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

- To ensure effective compliance with all financial regulations and Acts governing all financial transactions of district assemblies in Ghana.
- To ensure effective implementation of internal control procedures in the District Assembly.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.

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

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

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

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

The key beneficiary to this sub- programme are the departments of the Assembly and the entire populace of the district. A total staff strength of 32 comprising 4 Finance staff, 4 Audit staff, 4 Revenue staff and 20 Commission collectors are responsible for the implementation of this programme. Major challenges facing the implementation of this

sub-programme are inadequate logistics (especially vehicles for revenue mobilization) and staff.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Financial Statement prepared and submitted	No.	12	8	12	12	12	12
Annual Statement of Accounts prepared and submitted	Date	18 <sup>th</sup> February	22 <sup>nd</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
Audit Committee meetings organised	No.	3	2	3	3	3	3
Quarterly Audit Reports submitted	No.	4	2	4	4	4	4
Revenue targets achieved	%	77.09%	61.49%	100%	100%	100%	100%
Training of commission collectors	No.	36	29	29	30	35	35

## Budget Sub-Programme Operations and Projects

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

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

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

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

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

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

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

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

The funding sources of this sub-programme are IGF, GoG and District Assembly Common Fund (DACF). 3 GoG staff are responsible for ensuring the implementation of this sub-programme.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff appraised annually	No.	90	84	93	93	93	93
Training programmes conducted	No.	4	3	2	2	2	2
Staff capacity building plan prepared and submitted	Date	30 <sup>th</sup> January	11 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Training programs conducted	No.	4	3	2	2	2	2
HRMIS Data Updated	No.	12	8	12	12	12	12

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

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

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

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



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

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

- To Formulate, review and harmonize the district policies/plans and programmes to ensure inter-departmental action plan for implementation
- To ensure the preparation of the district's budget and to develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets
- To ensure harmonization of government policies and effective implementation at grass root level.

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

This sub-programme focuses on streamlining government policies and programmes and its effective implementation at the local level through preparation of District Medium Term Plan and Composite budgets. The Statistics department, Planning Unit, Budget unit and District Planning and Co-ordinating Unit (DPCU) will collectively lead in carrying out this programme.

Funding for this sub-programme are GoG, IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also Development Partners (DPs) and the departments of the assembly.

Major challenges include inadequate funding for preparation of District Medium Term Development Plan, the District Composite Budget and embarking on accurate data collection as well as political interference during implementation and execution of the Plans and Budgets. A total of 8 GoG staff made up of 4 Budget staff, 3 Planning staff and 1 Statistician will aid in the implementation of this sub-programme.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved	Date	27 <sup>th</sup> October	N/A	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Stakeholders consulted and engaged (PFM town hall meetings)	No.	2	1	3	3	3	3
DPCU and Budget Committee meetings organised	No.	4	2	4	4	4	4
Progress report prepared and submitted	No.	4	2	4	4	4	4
Assembly’s projects monitored and evaluated	No.	4	2	4	4	4	4

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

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

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

- To perform deliberative and legislative functions in the district

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	No.	3	1	3	3	3	3
Executive committee meetings held before sub-committee meetings	No.	3	2	3	3	3	3
PRCC meetings held	No.	2	1	3	3	3	3

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

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

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

- To increase inclusive and equitable access to education at all levels.
- To improve educational infrastructure at the district.

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

This sub-programme seeks to improve the quality of education, promote girl child education and make education accessible to rural communities. This programme will focus on provision of infrastructure, teaching and learning materials to schools in the district.

This sub-programme is carried through:

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



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

This programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DPAT) and another donor supports. The major beneficiaries are the students, teachers and the community. Major challenges affecting the implementation of this sub-programme are inadequate funding for program and project completion.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School buildings constructed / rehabilitated	No.	2	0	3	2	3	4
Dual desk manufactured and distributed	No.	0	500	500	500	500	500
Teachers trained in Science, Maths and ICT	No.	40	0	50	60	70	70
DEOC meetings organized quarterly	No.	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
<b>School feeding operations</b> (School feeding monitoring)	<b>Acquisition of movable and immovable assets</b> (Construction of 1 No. 2 unit Classroom Block, Office, Store, 4 No. Water Closet Toilet and 1 No. Bathroom, 20 No. Hexagonal Table with 120 No. Chairs, 5 No. Teachers' Table with 5 No. Chairs and Construction of 1 No. Mechanised Borehole with Platform and 3,000 Litres Polytank at Wonoo, Manufacture and supply of 180 No. Dual desks and 13 No. Teachers' Tables and Chairs for Mobia, Retrofitting of Bodomase RC Primary School (CHANGO mobile App Crowdfunding), Construction of 1 No. 4-unit classroom block with Office and Stores at Oyoko, Completion of 1 No. 3-unit classroom block with office, stores and computer lab at Bodomase, Construction of 1 No. 3-unit classroom block with office and stores at Woraso)
<b>Supervision and inspection of education delivery</b> (Supervision and Monitoring by Education Directorate, etc)	
<b>Development of youth, sports and culture</b> (Support to District Sports and culture activities)	
<b>Support to teaching and learning delivery</b> (Organisation of Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, etc.)	

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Measles-Rubella2 (MR-2) coverage (18-59 month) administered to Children under 5 years	%	59.80	39.8	85	85	85	85
4th ANC visited by ANC registrants	%	71.40	80.70	80.00	80.00	80.00	80.00
Skilled deliveries conducted	%	55.1	33.2	60.00	60.00	60.00	60.00
At least 1 dose of Vitamin A administered to children under 5 years	%	136.30	49.70.	90.00	90.00	90.00	90.00
Children due for Measles 2 dose given LLINs	%	94.40	93.30	100.00	100.00	100.00	100.00
OPD attendants insured	%	86.00	82.00	85.00	85.00	85.00	85.00
OPD attendance increased	No.	53,665	49,606	67,129	68,351	68,351	68,351

Health care facilities built or rehabilitated	No.	1	1	2	1	2	2
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### **Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

- To address equity gaps in provision of quality social services.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To promote effective child development in communities.

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

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

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

A total of Six (6) Social Development officers are responsible for its implementation process. Operations and projects of this programme are mainly financed through DACF-PWD, IGF and GoG grants. Inadequate logistics such as vehicles for the monitoring of Community Initiated Programmes (CIP), PWDs income generating activities and inadequate staff are the major setbacks facing the implementation of this sub-programme. The beneficiaries of this sub-programme are the entire community especially PWDs, the vulnerable and the marginalized.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
LEAP Beneficiaries paid six cycles in the year conducted	No.	624	924	950	950	950	950
PWDs supported financially	No.	25	32	39	42	42	42
PWDs supported with income generated activities improved	No.	11	0	17	23	23	23
Communities educated on good living, domestic violence, child protection and child labour	No.	7	9	13	15	15	15
Capacity Building of PWDs	No.	139	0	253	301	301	301

## Budget Sub-Programme Standardized Operations and Projects

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

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

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



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

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

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

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

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

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

This programme is funded by Central Government grants.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth certificates issued	No. of infants (within 1 year) registered	1,318	930	1,500	1,500	1,500	1,500
	No. of Late (above 1 year) registration	1,166	756	1,500	1,500	1,500	1,500
Burial Permit issued	No. of fresh registration	-	373	500	500	500	500
	No. of late death registration	-	3	5	5	5	5

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

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

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

Standardized Operations	Standardized Projects
Birth and death registration	

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

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

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

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

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

The principal components of Environmental Health and Sanitation Services include:

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

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

Funds sources for this sub-programme include GoG, IGF, DACF-RFG (DPAT) and DACF. A total of 14 officers made up of 13 GoG and 1 casual staff would be carrying out this sub-programme from the Environmental Health Unit of the Assembly. The beneficiaries of this sub-programme are the various communities in the district. Major challenges of the sub-programme include: delay in release of funds; inadequate logistics and personnel.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food and drink vendors medically screened	No.	670	732	900	1,000	1,000	1,000
Refuse dump sites fumigated Quarterly	No.	26	24	30	30	30	30

### Budget Sub-Programme Operations and Projects

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

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

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Physical Planning department of the Assembly is responsible for advising the Assembly on national policies on settlement and spatial planning in the district. Focusing basically on human settlement in a more planned, orderly and spatially organized manner.

The Works department on the other hand is responsible formulating policies in ensuring proper structural practices and standards in construction. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district.

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

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

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Streets addressed and named	No.	20	13	30	30	30	30
Properties addressed and numbered	No.	607	6,976	3,000	1,000	1,000	1,000
Planning (building) permit applications processed and approved	No.	20	13	30	30	30	30
Maps for medium term development plan prepared	No.	2	2	4	4	8	8
Planning scheme for communities in the district prepared and approved	No.	2	2	4	4	7	7
Development control improved through education in communities	No.	3	1	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

- To facilitate the implementation of policies in relation to construction, repair and maintenance of infrastructural facilities including feeder roads to enhance transportation in the district.
- To monitor and supervise all structural construction in the district.

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

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

The subprogram operations include;

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

The Works department with units such as Public Works, Feeder Roads and Water and Sanitation Units are responsible for the implementation of this programme with a total staff strength of Two (2).

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

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



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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Site meetings organised	No.	13	4	10	10	10	10
Feeder roads rehabilitated and maintained	Km	2	8	10	10	10	10
Good and clean drinking water provided to all 30 communities	No. out of 30 Communities	22	24	27	30	30	30
Development control improved through education in communities	No.	3	2	5	5	5	5

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<p><b>Maintenance, rehabilitation, refurbishment and Upgrading of existing assets</b> (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture &amp; Fixtures, Maintenance of Machinery &amp; Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights, etc.)</p>	<p><b>Acquisition of Movable and Immovable Assets</b> (Construction of 1.2 Trapezoidal Storm drains at Essreso. Kumawu, Construction and furnishing of 1 No. Police Station at Akotosu, Rehabilitation of Kumawu circuit court, connection of water to emerging communities, Drilling and Construction of 1 No. Borehole with Platform fitted with hand pump at Domaase)</p>
<p><b>Supervision and regulation of infrastructure development</b> (Development Controls, Site inspection, etc.)</p>	<p><b>Maintenance of selected feeder roads</b> (Rehabilitation of feeder roads and Creation of access roads to emerging communities)</p>
<p><b>Monitoring and evaluation of programmes and projects</b> (site meetings, etc.)</p>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets</b> (Maintenance and expansion of electricity, Maintenance of Residential/ office buildings, etc.)</p>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- To create an enabling environment for small scale enterprises to grow and expand through sound policies and programmes such as local economic development programme and entrepreneurial skills training.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

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

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

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

The Agricultural department also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce.

The GEA currently boast of One (1) business advisor whilst the Agricultural department have a total staff strength of Fourteen (14) Agricultural officers to help ensure food safety in district.

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

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Visitors in Local Tourist Sites improved	No.	186	159	500	600	700	800
Micro, Small and Medium scale enterprises supported	No.	106	200	400	450	500	550

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
<b>Promotion of Small, Medium and Largescale enterprise</b> (Promotion and creation of small and medium scale enterprises, etc.)	<b>Acquisition of movable and immovable assets</b> (Construction of 1 No. 4-Unit Locakable Stores at Kumawu Market)
<b>Development and promotion of Tourism</b>	
<b>Green economy activities</b> (tree planting)	

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

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

- To assist in the formulation and implementation of agricultural policies for the District Assembly within the framework of national policies to promote food security and emergency preparedness
- To improve growth in incomes of farmers in the district
- To ensure sustainable management of land and environment

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

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders to improve livelihood in the district. It also seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices through effective and efficient agricultural extension service delivery methods.

Other operations of the sub-programme include:

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

The main sources of funding for this sub-programme are GoG, DACF and IGF. Staff strength of Sixteen (16) is responsible for the successful implementation of policies and programmes under agricultural development. Inadequate logistical support is a major challenge that hinders the smooth delivery of services under the implementation of this programme.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
AEAs home and farm visited	No.	M=8,668 F=7,464 T=16,132	M=10,125 F=8,250 T=18,375	M=12,000 F=9,000 T=21,000	M=12,000 F=9,500 T=21,500	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Crop demonstrations established	Plots	35	15	20	25	25	25
Acreage of maize increased	Tones	53,950	57,900.50	59,000	62,000	62,000	62,000
Acreage of Cowpea increased	Acreage	51.72	42.51	60.00	60.00	60.00	60.00

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
<p><b>Internal management of the organization</b>                      (Maintenance of official vehicle/motorbikes and renewal of insurance, Electrical charges, Telecom, staff monthly technical meetings, staff training on competences, distribution of child labour message, etc.)</p>	
<p><b>Extension services</b> (AEA's, DDO's and DDA's Home and farm visit, TEDMAG training, RELC Planning Season, Promote climate SMART agriculture, etc.)</p>	
<p><b>Agricultural research and demonstration farms</b>                      (training and demonstration, train women and youth in alternative livelihood, Conduct farmers field day, train gari women in Soya, WIAD supervision and monitoring activities, train PERD nursery operators on nursery, establishment of oil palm and cashew nurseries, etc.)</p>	
<p><b>Surveillance and management of Diseases and Pest</b> (Vaccination of livestock against rabies, PPR and manges, protection of children from pesticides, etc.)</p>	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

The department responsible for this sub-programme is the department of NADMO. Major source of funding for this programme implementation is mainly from the GoG, DACF and IGF. Inadequate logistics has been a major challenge that confronts the implementation of this programme.

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

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

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public educated and sensitized on disaster management through durbars	No.	8	8	10	15	15	15
Communities identified and trained on disaster control and prevention	No.	8	8	10	15	15	15

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

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

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

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

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

This sub-programme seeks to address environmental challenges that confront the district in terms of climate change vulnerability and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife.

This programme is funded by GoG and donor supports. This programme will benefit the entire community through conservation of the forest and other natural resources in the district.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Vulnerability to disaster and climate reduced through tree planting	No.	4,444	4,021	4,000	4,000	4,000	4,000

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 51: Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY											
Funding Source: DACF and DACF-RFG (DPAT)											
Approved Budget: 2024											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	1918005	Construction of 1No. Football Field (Chief Park)	Akwesiman Building	70%	¢456,000.00	¢295,718.10	¢160,281.90	¢160,281.90			
2	1918005	Construction of 1No. Football Field (Chief Park)	Ghanak Company Ltd	100%	140,000.00	50,000.00	90,000.00	90,000.00			
3	1318748	Construction of 1No. 4 Unit Classroom, Office and Store	Messrs Yabi Construction Ltd.	70%	¢89,585.50	¢51,997.32	¢37,581.18	¢37,581.18			
4	0220590	Construction of 1No. 4 Unit Classroom, Office and Store	Amoster Construction Company Limited	60%	¢105,163.95	¢56,000.00	¢49,163.95	¢49,163.95			

5	022079 5	Rehabilitation of 1No. 3 Unit Classroom, Office and Store	Messrs A.A Adehyee Ltd	40%	¢114,955.05	¢48,211.34	¢114,955.05	¢48,211.34			
6	131872 7	Construction of 1No. 10 Seater WC Toilet	Grinfood Company Ltd.	100%	¢88,979.00	¢13,000.00	¢75,979.00	¢75,979.00			
7	131872 8	Construction of 1No. 10 Seater WC Toilet	AD Nyame Beye Construction Works	100%	¢89,539.00	¢13,000.00	¢76,539.00	¢76,539.00			
8	021829 9	Completion of 1No. 3 Unit Classroom, Office, Stores and Computer at Bodomase	Iddi and Partners Company Ltd	55%	¢88,838.00	¢63,649.18	¢82,410.87	¢82,410.87			
9	182006 6	Construction of 1No. Police Station at Bodomase	M/S Power Max Company Ltd.	98%	¢277,622.00	¢241,643.00	¢35,979.00	¢35,979.00			
10	052015 3	Construction of CHPS Compound at Pepease	Iddi and Partners Company Ltd.	45%	¢293,694.00	¢114,476.00	¢179,218.00	¢179,218.00			
11	052015 2	Construction of CHPS Compound at Abotanso	P. Asas Entrepise	75%	¢294,194.00	¢163,540.00	¢130,654.00	¢130,654.00			



1 2	051803 4	Completion of 1No. CHPS Compound at Dadease	P. Asas Entreprise	100 %	¢188,863.5 0	¢163,247.70 .	¢25,615.80	¢25,615.80			
1 3	011702 2	Construction and Furnishing of Akotosu Police Station	Messrs Success City Co. Ltd	70%	¢235,245.3 0	¢106,000.00	¢129,245.30	¢129,245.3 0			
1 4	011803 6	Rehabilitation of Kumawu Circuit Court	M/S K. Antwi Entreprise Co. Ltd.	100 %	¢105,394.0 0	¢96,652.00	¢8,841.40	¢8,841.40			
1 5		Extension of Electricity to Pepease	M/S Osmed Plus Co. Ltd	40%	¢100,000.0 0	¢60,000.00	¢40,000.00	¢40,000.00			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1 No. 4-Unit Locakable Stores at Kumawu Market	Construction of 1 No. 4-Unit Locakable Stores at Kumawu Market	DACF-RFG	180,541.00	Seal of Quality
2.	Construction of 1 No. 2 unit Classroom Block, Office, Store, 4 No. Water Closet Toilet and 1 No. Bathroom, 20 No. Hexagonal Table with 120 No. Chairs, 5 No. Teachers' Table with 5 No. Chairs and Construction of 1 No. Mechanised Borehole with Platform and 3,000 Liters Polytank	Construction of 1 No. 2 unit Classroom Block, Office, Store, 4 No. Water Closet Toilet and 1 No. Bathroom, 20 No. Hexagonal Table with 120 No. Chairs, 5 No. Teachers' Table with 5 No. Chairs and Construction of 1 No. Mechanised Borehole with Platform and 3,000 Liters Polytank	DACF-RFG	408,000.00	Seal of Quality
3.	Manufacture and supply of 180 No. Dual desks and 13 No. Teachers' Tables and Chairs	Manufacture and supply of 180 No. Dual desks and 13 No. Teachers' Tables and Chairs	DACF-RFG	81,807.00	Seal of Quality
4.	Drilling and Construction of 1 No. Borehole with Platform fitted with hand pump	Drilling and Construction of 1 No. Borehole with Platform fitted with hand pump	DACF-RFG	50,000.00	Seal of Quality
5.	Construction of 1.2 Trapezoidal Storm drains at Essreso. Kumawu	Construction of 1.2 Trapezoidal Storm drains at Essreso. Kumawu	UNCDF (GrEEn project)	650,000.00	Prefeasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,970,815		
140204 12.2 ach the sust mgt & efficient use of nat res	0	5,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	479,200		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	110,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	932,237		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,783		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	42,100		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	82,200		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	25,000		
390204 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	1,001,155		
400103 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	45,000		
470106 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	8,200		
480103 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	10,378,763	80,917		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,103,711		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,543,664		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	217,600		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	226,800		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	487,381		
<b>Grand Total ¢</b>	<b>10,378,763</b>	<b>10,378,763</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>275 02 00 001 26</b>	<b>10,378,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 480103 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	400,000.00	0.00	0.00	0.00
1311018 World Bank	400,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,687,726.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,693,878.78	0.00	0.00	0.00
1331002 DACF - Assembly	2,680,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331005 HIPC	70,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	890,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	760,348.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	645,586.85	0.00	0.00	0.00
1412003 Stool Land Revenue	294,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	40,000.00	0.00	0.00	0.00
1413001 Property Rate	168,086.85	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415008 Investment Income	60,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	70,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	645,449.15	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	345,449.15	0.00	0.00	0.00
1423006 Burial Fees	300,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	10,378,762.78	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Kumawu District - Kumawu	0	0	0	10,378,763	10,388,471	10,452,251
<b>Management and Administration</b>	0	0	0	3,801,043	3,826,159	3,839,054
	0	0	0	2,278,572	2,301,202	2,301,357
	0	0	0	933,261	935,745	942,593
	0	0	0	55,000	55,000	55,550
	0	0	0	464,211	464,211	468,853
	0	0	0	50,000	50,000	50,500
	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	3,143,874	3,120,477	3,145,013
	0	0	0	657,449	663,823	664,023
	0	0	0	118,181	118,409	119,363
	0	0	0	345,000	345,000	348,450
	0	0	0	1,133,438	1,103,438	1,114,472
	0	0	0	180,000	180,000	181,800
	0	0	0	220,000	220,000	222,200
	0	0	0	489,807	489,807	494,705
<b>Infrastructure Delivery and Management</b>	0	0	0	2,244,772	2,247,064	2,267,220
	0	0	0	256,486	258,720	259,050
	0	0	0	199,595	199,652	201,591
	0	0	0	90,000	90,000	90,900
	0	0	0	667,351	667,351	674,024
	0	0	0	110,800	110,800	111,908
	0	0	0	650,000	650,000	656,500
	0	0	0	270,541	270,541	273,246
<b>Economic Development</b>	0	0	0	1,159,073	1,164,772	1,170,664
	0	0	0	594,873	600,572	600,822
	0	0	0	30,000	30,000	30,300
	0	0	0	80,000	80,000	80,800
	0	0	0	215,000	215,000	217,150
	0	0	0	239,200	239,200	241,592
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
	0	0	0	10,000	10,000	10,100
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	10,378,763	10,388,471	10,452,251

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Kumawu District - Kumawu	0	0	0	10,378,763	10,388,471	10,452,251
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,801,043</b>	<b>3,826,159</b>	<b>3,839,054</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,520,719</b>	<b>2,536,339</b>	<b>2,545,926</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,562,007</b>	<b>1,577,627</b>	<b>1,577,627</b>
211 Wages and salaries [GFS]	0	0	0	1,555,627	1,571,183	1,571,183
21110 Established Position	0	0	0	1,429,186	1,443,478	1,443,478
21111 Wages and salaries in cash [GFS]	0	0	0	49,080	49,571	49,571
21112 Wages and salaries in cash [GFS]	0	0	0	77,360	78,134	78,134
212 Social contributions [GFS]	0	0	0	6,380	6,444	6,444
21210 Actual social contributions [GFS]	0	0	0	6,380	6,444	6,444
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,711</b>	<b>844,711</b>	<b>853,159</b>
221 Use of goods and services	0	0	0	844,711	844,711	853,159
22101 Materials - Office Supplies	0	0	0	179,400	179,400	181,194
22102 Utilities	0	0	0	40,100	40,100	40,501
22104 Rentals	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	324,200	324,200	327,442
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	44,300	44,300	44,743
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	169,711	169,711	171,408
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>109,080</b>
282 Miscellaneous other expense	0	0	0	108,000	108,000	109,080
28210 General Expenses	0	0	0	108,000	108,000	109,080
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,433</b>	<b>270,308</b>	<b>271,117</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,516</b>	<b>189,391</b>	<b>189,391</b>
211 Wages and salaries [GFS]	0	0	0	187,516	189,391	189,391
21110 Established Position	0	0	0	187,516	189,391	189,391
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,917</b>	<b>80,917</b>	<b>81,726</b>
221 Use of goods and services	0	0	0	80,917	80,917	81,726
22101 Materials - Office Supplies	0	0	0	10,900	10,900	11,009
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22106 Repairs - Maintenance	0	0	0	10,300	10,300	10,403
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	5,700	5,700	5,757
22111 Other Charges - Fees	0	0	0	2,017	2,017	2,037
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,174</b>	<b>534,498</b>	<b>535,476</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,391</b>	<b>436,715</b>	<b>436,715</b>
211 Wages and salaries [GFS]	0	0	0	432,391	436,715	436,715
21110 Established Position	0	0	0	432,391	436,715	436,715

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	97,783	97,783	98,761
221 Use of goods and services	0	0	0	97,783	97,783	98,761
22101 Materials - Office Supplies	0	0	0	51,500	51,500	52,015
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	22,400	22,400	22,624
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	15,883	15,883	16,042
<b>SP1.4: Legislative Oversight</b>	0	0	0	291,000	292,810	293,910
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,000	182,810	182,810
212 Social contributions [GFS]	0	0	0	181,000	182,810	182,810
21210 Actual social contributions [GFS]	0	0	0	181,000	182,810	182,810
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	79,100	79,100	79,891
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	21,300	21,300	21,513
<b>SP1.5: Human Resource Management</b>	0	0	0	190,718	192,204	192,625
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,618	150,104	150,104
211 Wages and salaries [GFS]	0	0	0	148,618	150,104	150,104
21110 Established Position	0	0	0	148,618	150,104	150,104
<b>22 Use of goods and services</b>	0	0	0	42,100	42,100	42,521
221 Use of goods and services	0	0	0	42,100	42,100	42,521
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	13,800	13,800	13,938
22107 Training - Seminars - Conferences	0	0	0	17,400	17,400	17,574
22109 Special Services	0	0	0	2,900	2,900	2,929
<b>Social Services Delivery</b>	0	0	0	3,143,874	3,120,477	3,145,013
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,543,664	1,543,664	1,559,100
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	108,900	108,900	109,989
22105 Travel - Transport	0	0	0	10,900	10,900	11,009
22107 Training - Seminars - Conferences	0	0	0	2,400	2,400	2,424
22109 Special Services	0	0	0	67,800	67,800	68,478
<b>28 Other expense</b>	0	0	0	172,000	172,000	173,720
282 Miscellaneous other expense	0	0	0	172,000	172,000	173,720
28210 General Expenses	0	0	0	172,000	172,000	173,720
<b>31 Non Financial Assets</b>	0	0	0	1,181,664	1,181,664	1,193,480
311 Fixed assets	0	0	0	1,181,664	1,181,664	1,193,480
31112 Nonresidential buildings	0	0	0	998,126	998,126	1,008,107
31113 Other structures	0	0	0	183,538	183,538	185,374

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and Management</b>	0	0	0	217,600	187,600	189,476
<b>22 Use of goods and services</b>	0	0	0	32,600	32,600	32,926
221 Use of goods and services	0	0	0	32,600	32,600	32,926
22101 Materials - Office Supplies	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	7,100	7,100	7,171
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	6,700	6,700	6,767
<b>31 Non Financial Assets</b>	0	0	0	185,000	155,000	156,550
311 Fixed assets	0	0	0	185,000	155,000	156,550
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31121 Transport equipment	0	0	0	45,000	15,000	15,150
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	568,276	571,608	573,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	333,276	336,608	336,608
211 Wages and salaries [GFS]	0	0	0	333,276	336,608	336,608
21110 Established Position	0	0	0	333,276	336,608	336,608
<b>22 Use of goods and services</b>	0	0	0	147,000	147,000	148,470
221 Use of goods and services	0	0	0	147,000	147,000	148,470
22101 Materials - Office Supplies	0	0	0	114,200	114,200	115,342
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22106 Repairs - Maintenance	0	0	0	1,100	1,100	1,111
22107 Training - Seminars - Conferences	0	0	0	7,200	7,200	7,272
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>27 Social benefits [GFS]</b>	0	0	0	68,000	68,000	68,680
272 Social assistance benefits	0	0	0	67,000	67,000	67,670
27211 Social Assistance Benefits - Cash	0	0	0	67,000	67,000	67,670
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	814,335	817,605	822,478
<b>21 Compensation of employees [GFS]</b>	0	0	0	326,954	330,223	330,223
211 Wages and salaries [GFS]	0	0	0	324,333	327,576	327,576
21110 Established Position	0	0	0	304,173	307,215	307,215
21111 Wages and salaries in cash [GFS]	0	0	0	20,160	20,362	20,362
212 Social contributions [GFS]	0	0	0	2,621	2,647	2,647
21210 Actual social contributions [GFS]	0	0	0	2,621	2,647	2,647



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	376,800	376,800	380,568
221 Use of goods and services	0	0	0	376,800	376,800	380,568
22101 Materials - Office Supplies	0	0	0	3,700	3,700	3,737
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	318,500	318,500	321,685
22105 Travel - Transport	0	0	0	23,200	23,200	23,432
22106 Repairs - Maintenance	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	3,100	3,100	3,131
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	8,100	8,100	8,181
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	107,581	107,581	108,657
311 Fixed assets	0	0	0	107,581	107,581	108,657
31113 Other structures	0	0	0	107,581	107,581	108,657
<b>Infrastructure Delivery and Management</b>	0	0	0	2,244,772	2,247,064	2,267,220
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	203,147	204,356	205,178
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,947	122,156	122,156
211 Wages and salaries [GFS]	0	0	0	120,947	122,156	122,156
21110 Established Position	0	0	0	120,947	122,156	122,156
<b>22 Use of goods and services</b>	0	0	0	62,200	62,200	62,822
221 Use of goods and services	0	0	0	62,200	62,200	62,822
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,100	7,100	7,171
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	14,600	14,600	14,746
22108 Consulting Services	0	0	0	21,500	21,500	21,715
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,041,626	2,042,708	2,062,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,234	109,316	109,316
211 Wages and salaries [GFS]	0	0	0	107,579	108,655	108,655
21110 Established Position	0	0	0	102,539	103,564	103,564
21111 Wages and salaries in cash [GFS]	0	0	0	5,040	5,090	5,090
212 Social contributions [GFS]	0	0	0	655	662	662
21210 Actual social contributions [GFS]	0	0	0	655	662	662

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	466,500	466,500	471,165
221 Use of goods and services	0	0	0	466,500	466,500	471,165
22101 Materials - Office Supplies	0	0	0	215,000	215,000	217,150
22105 Travel - Transport	0	0	0	12,600	12,600	12,726
22106 Repairs - Maintenance	0	0	0	121,300	121,300	122,513
22107 Training - Seminars - Conferences	0	0	0	3,400	3,400	3,434
22108 Consulting Services	0	0	0	110,800	110,800	111,908
22109 Special Services	0	0	0	3,400	3,400	3,434
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	1,441,892	1,441,892	1,456,311
311 Fixed assets	0	0	0	1,441,892	1,441,892	1,456,311
31111 Dwellings	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	54,196	54,196	54,738
31113 Other structures	0	0	0	1,245,696	1,245,696	1,258,153
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	77,000	77,000	77,770
<b>Economic Development</b>	0	0	0	1,159,073	1,164,772	1,170,664
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	110,000	110,000	111,100
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	61,300	61,300	61,913
22102 Utilities	0	0	0	100	100	101
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	1,400	1,400	1,414
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,049,073	1,054,772	1,059,564
<b>21 Compensation of employees [GFS]</b>	0	0	0	569,873	575,572	575,572
211 Wages and salaries [GFS]	0	0	0	569,873	575,572	575,572
21110 Established Position	0	0	0	569,873	575,572	575,572
<b>22 Use of goods and services</b>	0	0	0	479,200	479,200	483,992
221 Use of goods and services	0	0	0	479,200	479,200	483,992
22101 Materials - Office Supplies	0	0	0	214,616	214,616	216,762
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	93,900	93,900	94,839
22106 Repairs - Maintenance	0	0	0	5,700	5,700	5,757
22107 Training - Seminars - Conferences	0	0	0	4,700	4,700	4,747
22108 Consulting Services	0	0	0	64,284	64,284	64,927
22109 Special Services	0	0	0	89,600	89,600	90,496
22113	0	0	0	5,400	5,400	5,454
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,400	15,400	15,554
22105 Travel - Transport	0	0	0	4,900	4,900	4,949
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,700	2,700	2,727
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,378,763</b>	<b>10,388,471</b>	<b>10,452,251</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Sekyere Kumawu District - Kumawu</b>	3,693,879	2,019,711	1,143,789	6,857,378	276,936	872,100	142,000	1,291,037	0	0	0	420,000	1,630,348	2,050,348	10,378,763
Management and Administration	2,263,072	534,711	0	2,797,783	248,460	684,800	0	933,261	0	0	0	70,000	0	70,000	3,801,043
Central Administration	2,067,340	473,211	0	2,540,551	248,460	605,500	0	853,961	0	0	0	70,000	0	70,000	3,464,512
Administration (Assembly Office)	2,067,340	423,211	0	2,490,551	248,460	545,500	0	793,961	0	0	0	70,000	0	70,000	3,354,512
Sub-Metros Administration	0	50,000	0	50,000	0	60,000	0	60,000	0	0	0	0	0	0	110,000
Finance	0	21,000	0	21,000	0	59,917	0	59,917	0	0	0	0	0	0	80,917
	0	21,000	0	21,000	0	59,917	0	59,917	0	0	0	0	0	0	80,917
Human Resource	148,618	28,000	0	176,618	0	14,100	0	14,100	0	0	0	0	0	0	190,718
Human Resource	148,618	28,000	0	176,618	0	14,100	0	14,100	0	0	0	0	0	0	190,718
Statistics	47,114	12,500	0	59,614	0	5,283	0	5,283	0	0	0	0	0	0	64,897
Statistics	47,114	12,500	0	59,614	0	5,283	0	5,283	0	0	0	0	0	0	64,897
<b>Social Services Delivery</b>	637,449	774,000	724,438	2,135,886	22,781	55,400	40,000	118,181	0	0	0	0	709,807	709,807	3,143,874
Education, Youth and Sports	0	347,000	431,857	778,857	0	15,000	40,000	55,000	0	0	0	0	709,807	709,807	1,543,664
Education	0	347,000	431,857	778,857	0	15,000	40,000	55,000	0	0	0	0	709,807	709,807	1,543,664
Health	304,173	382,000	292,581	978,754	22,781	30,400	0	53,181	0	0	0	0	0	0	1,031,935
Office of District Medical Officer of Health	0	30,500	185,000	215,500	0	2,100	0	2,100	0	0	0	0	0	0	217,600
Environmental Health Unit	304,173	351,500	107,581	763,254	22,781	28,300	0	51,081	0	0	0	0	0	0	814,335
Social Welfare & Community Development	333,276	45,000	0	378,276	0	10,000	0	10,000	0	0	0	0	0	0	568,276
Office of Departmental Head	333,276	45,000	0	378,276	0	10,000	0	10,000	0	0	0	0	0	0	568,276
<b>Infrastructure Delivery and Management</b>	223,486	371,000	419,351	1,013,836	5,695	91,900	102,000	199,595	0	0	0	110,800	920,541	1,031,341	2,244,772
Physical Planning	120,947	70,000	0	190,947	0	12,200	0	12,200	0	0	0	0	0	0	203,147
Office of Departmental Head	120,947	0	0	120,947	0	0	0	0	0	0	0	0	0	0	120,947
Town and Country Planning	0	70,000	0	70,000	0	12,200	0	12,200	0	0	0	0	0	0	82,200
Works	102,539	301,000	419,351	822,890	5,695	79,700	102,000	187,395	0	0	0	110,800	920,541	1,031,341	2,041,626
Office of Departmental Head	102,539	301,000	419,351	822,890	5,695	79,700	102,000	187,395	0	0	0	110,800	920,541	1,031,341	2,041,626
Economic Development	569,873	320,000	0	889,873	0	30,000	0	30,000	0	0	0	239,200	0	239,200	1,159,073
Agriculture	569,873	220,000	0	789,873	0	20,000	0	20,000	0	0	0	239,200	0	239,200	1,049,073

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	569,873	220,000	0	789,873	0	20,000	0	20,000	0	0	0			239,200	0	239,200	1,049,073
Trade, Industry and Tourism	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0			0	0	0	110,000
Office of Departmental Head	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0			0	0	0	110,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0			0	0	0	30,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0			0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0			0	0	0	5,000
Disaster Prevention	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0			0	0	0	25,000
	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0			0	0	0	25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,067,340
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Compensation of employees [GFS]</b>				<b>2,067,340</b>
Objective	000000	Compensation of Employees		2,067,340
Program	91001	Management and Administration		2,067,340
Sub-Program	91001001	SP1.1: General Administration		1,494,547
Operation	000000		0.0 0.0 0.0	1,494,547
Wages and salaries [GFS]				1,494,547
	2111001	Established Post		1,429,186
	2111234	Fuel Allowance		65,360
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		187,516
Operation	000000		0.0 0.0 0.0	187,516
Wages and salaries [GFS]				187,516
	2111001	Established Post		187,516
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		385,277
Operation	000000		0.0 0.0 0.0	385,277
Wages and salaries [GFS]				385,277
	2111001	Established Post		385,277

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<b>Total By Fund Source</b>		793,961
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Compensation of employees [GFS]</b>						<b>248,460</b>
Objective	000000	Compensation of Employees				248,460
Program	91001	Management and Administration				248,460
Sub-Program	91001001	SP1.1: General Administration				67,460
Operation	000000		0.0	0.0	0.0	67,460
Wages and salaries [GFS]						61,080
2111102 Monthly paid and casual labour						49,080
2111243 Transfer Grants						10,000
2111248 Special Allowance/Honorarium						2,000
Social contributions [GFS]						6,380
2121001 13 Percent SSF Contribution						6,380
Sub-Program	91001004	SP1.4: Legislative Oversight				181,000
Operation	000000		0.0	0.0	0.0	181,000
Social contributions [GFS]						181,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						181,000
<b>Use of goods and services</b>						<b>471,500</b>
Objective	400103	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						1,000
2210114 Rations						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				466,500
Program	91001	Management and Administration				466,500
Sub-Program	91001001	SP1.1: General Administration				463,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	273,700
Use of goods and services						273,700
2210103 Refreshment Items						30,800
2210201 Electricity charges						10,000
2210202 Water						4,000
2210203 Telecommunications						500
2210204 Postal Charges						600
2210503 Fuel and Lubricants - Official Vehicles						133,000
2210509 Other Travel and Transportation						11,600
2210510 Other Night allowances						15,300
2210511 Local travel cost						46,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		<b>2210706</b>	Library and Subscription						<b>2,000</b>
		<b>2210801</b>	Local Consultants Fees (Companies)						<b>5,000</b>
		<b>2210904</b>	Substructure Allowances						<b>14,300</b>
Operation	910102	<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>			1.0	1.0	1.0		<b>24,300</b>
		Use of goods and services							<b>24,300</b>
		<b>2210101</b>	Printed Material and Stationery						<b>22,400</b>
		<b>2210102</b>	Office Facilities, Supplies and Accessories						<b>1,900</b>
Operation	910104	<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>			1.0	1.0	1.0		<b>8,500</b>
		Use of goods and services							<b>8,500</b>
		<b>2210103</b>	Refreshment Items						<b>100</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>100</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>100</b>
		<b>2210711</b>	Public Education and Sensitization						<b>8,100</b>
		<b>2210904</b>	Substructure Allowances						<b>100</b>
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>			1.0	1.0	1.0		<b>28,000</b>
		Use of goods and services							<b>28,000</b>
		<b>2210902</b>	Official Celebrations						<b>28,000</b>
Operation	910110	<b>910110 - PROTOCOL SERVICES</b>			1.0	1.0	1.0		<b>25,000</b>
		Use of goods and services							<b>25,000</b>
		<b>2210103</b>	Refreshment Items						<b>3,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>3,000</b>
		<b>2210901</b>	Service of the State Protocol						<b>16,000</b>
		<b>2210904</b>	Substructure Allowances						<b>3,000</b>
Operation	910113	<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>			1.0	1.0	1.0		<b>26,800</b>
		Use of goods and services							<b>26,800</b>
		<b>2210103</b>	Refreshment Items						<b>10,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>500</b>
		<b>2210511</b>	Local travel cost						<b>5,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>1,300</b>
		<b>2210904</b>	Substructure Allowances						<b>10,000</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>			1.0	1.0	1.0		<b>48,000</b>
		Use of goods and services							<b>48,000</b>
		<b>2210107</b>	Electrical Accessories						<b>1,000</b>
		<b>2210109</b>	Spare Parts						<b>10,000</b>
		<b>2210502</b>	Maintenance and Repairs - Official Vehicles						<b>28,000</b>
		<b>2210606</b>	Maintenance of General Equipment						<b>9,000</b>
Operation	910401	<b>910401 - School Feeding operations</b>			1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		<b>2210103</b>	Refreshment Items						<b>100</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>100</b>
		<b>2210511</b>	Local travel cost						<b>200</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>400</b>
		<b>2210904</b>	Substructure Allowances						<b>200</b>
Operation	910804	<b>910804 - Legislative enactment and oversight</b>			1.0	1.0	1.0		<b>27,200</b>
		Use of goods and services							<b>27,200</b>
		<b>2210103</b>	Refreshment Items						<b>2,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>2,000</b>
		<b>2210511</b>	Local travel cost						<b>3,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
		<b>2210904</b>	Substructure Allowances						<b>10,200</b>
		<b>2210905</b>	Assembly Members Sitings All						<b>2,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210103	Refreshment Items				100
	2210503	Fuel and Lubricants - Official Vehicles				100
	2210511	Local travel cost				200
	2210709	Seminars/Conferences/Workshops - Domestic				400
	2210904	Substructure Allowances				200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210101	Printed Material and Stationery				100
	2210103	Refreshment Items				100
	2210503	Fuel and Lubricants - Official Vehicles				100
	2210511	Local travel cost				200
	2210904	Substructure Allowances				500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210101	Printed Material and Stationery				100
	2210103	Refreshment Items				100
	2210503	Fuel and Lubricants - Official Vehicles				100
	2210511	Local travel cost				200
	2210904	Substructure Allowances				500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210101	Printed Material and Stationery				100
	2210103	Refreshment Items				100
	2210503	Fuel and Lubricants - Official Vehicles				100
	2210511	Local travel cost				200
	2210904	Substructure Allowances				500
<b>Social benefits [GFS]</b>						<b>6,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
	2731102	Staff Welfare Expenses				5,000
	2731103	Refund of Medical Expenses				1,000
<b>Other expense</b>						<b>68,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				68,000
Program	91001	Management and Administration				68,000
Sub-Program	91001001	SP1.1: General Administration				68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821009	Donations				10,000
	2821010	Contributions				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	53,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Miscellaneous other expense									53,000	
2821009	Donations								53,000	
									<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70111								<i>Total By Fund Source</i>	
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti							54,000	
Location Code	0624001	Sekyere Afram Plains - Kumawu								
									<b>Use of goods and services</b>	
Objective	400103	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910806	910806 - Security management				1.0	1.0	1.0		20,000
									<b>Use of goods and services</b>	
									20,000	
									5,000	
									10,000	
									5,000	
									<b>Other expense</b>	
									34,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev								34,000
Program	91001	Management and Administration								34,000
Sub-Program	91001001	SP1.1: General Administration								34,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0		34,000
									<b>Miscellaneous other expense</b>	
									34,000	
									34,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>369,211</b>	
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Use of goods and services</b>							<b>363,211</b>	
Objective	400103	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime					<b>20,000</b>	
Program	91001	Management and Administration					<b>20,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>20,000</b>	
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210103 Refreshment Items							<b>3,000</b>	
2210114 Rations							<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	
2210511 Local travel cost							<b>2,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					<b>343,211</b>	
Program	91001	Management and Administration					<b>343,211</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>286,211</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>121,000</b>
Use of goods and services							<b>121,000</b>	
2210103 Refreshment Items							<b>5,000</b>	
2210201 Electricity charges							<b>20,000</b>	
2210202 Water							<b>5,000</b>	
2210401 Office Accommodations							<b>60,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>8,000</b>	
2210511 Local travel cost							<b>1,000</b>	
2210706 Library and Subscription							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
2210801 Local Consultants Fees (Companies)							<b>5,000</b>	
2210904 Substructure Allowances							<b>7,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210101 Printed Material and Stationery							<b>20,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>10,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210103 Refreshment Items							<b>1,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,000</b>	
2210511 Local travel cost							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
2210904 Substructure Allowances							<b>1,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210902 Official Celebrations							<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,211
		Use of goods and services				55,211
	2210103	Refreshment Items				1,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210901	Service of the State Protocol				50,211
	2210904	Substructure Allowances				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210103	Refreshment Items				500
	2210503	Fuel and Lubricants - Official Vehicles				500
	2210511	Local travel cost				500
	2210709	Seminars/Conferences/Workshops - Domestic				500
	2210904	Substructure Allowances				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210109	Spare Parts				5,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210606	Maintenance of General Equipment				5,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210103	Refreshment Items				500
	2210503	Fuel and Lubricants - Official Vehicles				500
	2210510	Other Night allowances				500
	2210511	Local travel cost				500
	2210709	Seminars/Conferences/Workshops - Domestic				500
	2210904	Substructure Allowances				500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	19,000
		Use of goods and services				19,000
	2210101	Printed Material and Stationery				1,000
	2210103	Refreshment Items				8,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210511	Local travel cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210904	Substructure Allowances				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				57,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				4,000
	2210503	Fuel and Lubricants - Official Vehicles				4,000
	2210511	Local travel cost				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210904	Substructure Allowances				4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	2210101	Printed Material and Stationery				23,000
	2210103	Refreshment Items				2,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210709	Seminars/Conferences/Workshops - Domestic						1,000
	2210904	Substructure Allowances						2,000
<b>Other expense</b>								<b>6,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001001	SP1.1: General Administration						6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			5,000

		Miscellaneous other expense						5,000
	2821009	Donations						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			1,000

		Miscellaneous other expense						1,000
	2821009	Donations						1,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<b>Total By Fund Source</b>					<b>50,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						

<b>Use of goods and services</b>								<b>50,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000

		Use of goods and services						50,000
	2210101	Printed Material and Stationery						5,000
	2210102	Office Facilities, Supplies and Accessories						5,000
	2210103	Refreshment Items						5,000
	2210503	Fuel and Lubricants - Official Vehicles						15,000
	2210510	Other Night allowances						5,000
	2210511	Local travel cost						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210904	Substructure Allowances						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					<b>20,000</b>
Program	91001	Management and Administration					<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>20,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	<b>20,000</b>	
Use of goods and services						<b>20,000</b>	
	2210103	Refreshment Items					<b>11,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>3,000</b>
	2210511	Local travel cost					<b>500</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>500</b>
	2210904	Substructure Allowances					<b>5,000</b>
<b>Total Cost Centre</b>						<b>3,354,512</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750102001	Sekyere KumawuDistrict - Kumawu_Central Administration_Sub-Metros Administration_Sub 1_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210101	Printed Material and Stationery				500
	2210102	Office Facilities, Supplies and Accessories				500
	2210103	Refreshment Items				700
	2210503	Fuel and Lubricants - Official Vehicles				200
	2210511	Local travel cost				1,000
	2210904	Substructure Allowances				1,300
	2210906	Unit Committee/T. C. M. Allow				800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210107	Electrical Accessories				7,000
	2210116	Chemicals and Consumables				4,000
	2210904	Substructure Allowances				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>16,667</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750102001	Sekyere KumawuDistrict - Kumawu_Central Administration_Sub-Metros Administration_Sub 1_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>16,667</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>16,667</b>
Program	91001	Management and Administration				<b>16,667</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>16,667</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210103 Refreshment Items						<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>15,667</b>
Use of goods and services						<b>15,667</b>
2210102 Office Facilities, Supplies and Accessories						<b>4,167</b>
2210103 Refreshment Items						<b>500</b>
2210107 Electrical Accessories						<b>8,000</b>
2210116 Chemicals and Consumables						<b>500</b>
2210606 Maintenance of General Equipment						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
2210904 Substructure Allowances						<b>1,000</b>
<b>Total Cost Centre</b>						<b>36,667</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750102002	Sekyere Kumawu District - Kumawu Central Administration Sub-Metros Administration Sub 2_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210101	Printed Material and Stationery				500
	2210102	Office Facilities, Supplies and Accessories				500
	2210103	Refreshment Items				700
	2210503	Fuel and Lubricants - Official Vehicles				200
	2210511	Local travel cost				1,000
	2210904	Substructure Allowances				1,300
	2210906	Unit Committee/T. C. M. Allow				800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210107	Electrical Accessories				7,000
	2210116	Chemicals and Consumables				4,000
	2210904	Substructure Allowances				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i><b>Total By Fund Source</b></i>	<b>16,667</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750102002	Sekyere Kumawu District - Kumawu Central Administration Sub-Metros Administration Sub 2_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>16,667</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>16,667</b>
Program	91001	Management and Administration				<b>16,667</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>16,667</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210103 Refreshment Items						<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>15,667</b>
Use of goods and services						<b>15,667</b>
2210102 Office Facilities, Supplies and Accessories						<b>4,167</b>
2210103 Refreshment Items						<b>500</b>
2210107 Electrical Accessories						<b>8,000</b>
2210116 Chemicals and Consumables						<b>500</b>
2210606 Maintenance of General Equipment						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
2210904 Substructure Allowances						<b>1,000</b>
<b>Total Cost Centre</b>						<b>36,667</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750102003	Sekyere Kumawu District - Kumawu Central Administration Sub-Metros Administration Sub 3 Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210101	Printed Material and Stationery				500
	2210102	Office Facilities, Supplies and Accessories				500
	2210103	Refreshment Items				700
	2210503	Fuel and Lubricants - Official Vehicles				200
	2210511	Local travel cost				1,000
	2210904	Substructure Allowances				1,300
	2210906	Unit Committee/T. C. M. Allow				800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210107	Electrical Accessories				7,000
	2210116	Chemicals and Consumables				4,000
	2210904	Substructure Allowances				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70111	Exec. & leg. Organs (cs)				<b><i>Total By Fund Source</i></b>
Organisation	2750102003	Sekyere Kumawu District - Kumawu Central Administration Sub-Metros Administration Sub 3 Ashanti				<b>16,667</b>
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>16,667</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>16,667</b>
Program	91001	Management and Administration				<b>16,667</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>16,667</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210103 Refreshment Items						<b>500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>15,667</b>
Use of goods and services						<b>15,667</b>
2210102 Office Facilities, Supplies and Accessories						<b>4,167</b>
2210103 Refreshment Items						<b>500</b>
2210107 Electrical Accessories						<b>8,000</b>
2210116 Chemicals and Consumables						<b>500</b>
2210606 Maintenance of General Equipment						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500</b>
2210904 Substructure Allowances						<b>1,000</b>
<b><i>Total Cost Centre</i></b>						<b>36,667</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

			<b>Use of goods and services</b>			<b>59,917</b>
Objective	480103	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				<b>59,917</b>
Program	91001	Management and Administration				<b>59,917</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>59,917</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>10,417</b>

Use of goods and services		<b>10,417</b>				
2210101	Printed Material and Stationery	500				
2210102	Office Facilities, Supplies and Accessories	100				
2210103	Refreshment Items	100				
2210203	Telecommunications	1,000				
2210503	Fuel and Lubricants - Official Vehicles	1,000				
2210509	Other Travel and Transportation	3,000				
2210510	Other Night allowances	200				
2210511	Local travel cost	3,000				
2210606	Maintenance of General Equipment	300				
2210904	Substructure Allowances	200				
2211101	Bank Charges	1,017				
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>49,500</b>

Use of goods and services		<b>49,500</b>
2210101	Printed Material and Stationery	100
2210103	Refreshment Items	100
2210122	Value Books	8,000
2210503	Fuel and Lubricants - Official Vehicles	100
2210511	Local travel cost	200
2210711	Public Education and Sensitization	500
2210804	Contract appointments	40,000
2210904	Substructure Allowances	500

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

			<b>Use of goods and services</b>			<b>1,000</b>
Objective	480103	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				<b>1,000</b>
Program	91001	Management and Administration				<b>1,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>1,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>1,000</b>

Use of goods and services		<b>1,000</b>
2211101	Bank Charges	1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2750200001	Sekyere Kumawu District - Kumawu Finance Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	480103	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210622 Maintenance of Computer Software						10,000
<b>Total Cost Centre</b>						<b>80,917</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>55,000</b>
Function Code	70912	Primary education						
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>15,000</b>
Program	91006	Social Services Delivery						<b>15,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>15,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210101 Printed Material and Stationery							<b>100</b>	
2210102 Office Facilities, Supplies and Accessories							<b>100</b>	
2210103 Refreshment Items							<b>200</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,100</b>	
2210509 Other Travel and Transportation							<b>200</b>	
2210510 Other Night allowances							<b>200</b>	
2210511 Local travel cost							<b>400</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,400</b>	
2210904 Substructure Allowances							<b>11,300</b>	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>40,000</b>
Program	91006	Social Services Delivery						<b>40,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>40,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>40,000</b>
Fixed assets							<b>40,000</b>	
3111256 WIP - School Buildings							<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>260,000</b>
Function Code	70912	Primary education					
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>						<b>90,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>90,000</b>
Program	91006	Social Services Delivery					<b>90,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>90,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210118 Sports, Recreational and Cultural Materials						<b>20,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>50,000</b>	
2210115 Textbooks and Library Books						<b>20,000</b>	
<b>Other expense</b>						<b>120,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>120,000</b>
Program	91006	Social Services Delivery					<b>120,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>120,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	<b>120,000</b>
Miscellaneous other expense						<b>120,000</b>	
2821019 Scholarship and Bursaries						<b>120,000</b>	
<b>Non Financial Assets</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>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>50,000</b>
Fixed assets						<b>50,000</b>	
3111256 WIP - School Buildings						<b>50,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>518,857</b>
Function Code	70912	Primary education					
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>85,000</b>
Program	91006	Social Services Delivery					<b>85,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>85,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210902 Official Celebrations							<b>50,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>
2210103 Refreshment Items							<b>500</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>1,000</b>
2210511 Local travel cost							<b>500</b>
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>
2210103 Refreshment Items							<b>1,000</b>
2210118 Sports, Recreational and Cultural Materials							<b>2,000</b>
2210511 Local travel cost							<b>1,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	<b>29,000</b>
Use of goods and services							<b>29,000</b>
2210101 Printed Material and Stationery							<b>10,000</b>
2210103 Refreshment Items							<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>1,000</b>
2210510 Other Night allowances							<b>500</b>
2210511 Local travel cost							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>
2210902 Official Celebrations							<b>6,000</b>
2210904 Substructure Allowances							<b>500</b>
<b>Other expense</b>							<b>52,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>52,000</b>
Program	91006	Social Services Delivery					<b>52,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>52,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	<b>52,000</b>
Miscellaneous other expense							<b>52,000</b>
2821009 Donations							<b>2,000</b>
2821019 Scholarship and Bursaries							<b>50,000</b>
<b>Non Financial Assets</b>							<b>381,857</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>381,857</b>
Program	91006	Social Services Delivery					<b>381,857</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>381,857</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>265,949</b>

Fixed assets							<b>265,949</b>
	3111256	WIP - School Buildings					<b>82,411</b>
	3111312	Sports Stadium					<b>183,538</b>

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>115,908</b>
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Fixed assets							<b>115,908</b>
	3111256	WIP - School Buildings					<b>115,908</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				<b>220,000</b>
Function Code	70912	Primary education					
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

**Non Financial Assets 220,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>220,000</b>
Program	91006	Social Services Delivery					<b>220,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>220,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>220,000</b>

Fixed assets							<b>220,000</b>
	3111205	School Buildings					<b>220,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>489,807</b>
Function Code	70912	Primary education					
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

**Non Financial Assets 489,807**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>489,807</b>
Program	91006	Social Services Delivery					<b>489,807</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>489,807</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>489,807</b>

Fixed assets							<b>489,807</b>
	3111205	School Buildings					<b>489,807</b>

**Total Cost Centre 1,543,664**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i><b>Total By Fund Source</b></i>	<b>2,100</b>
Function Code	70721	General Medical services (IS)				
Organisation	2750401001	Sekyere KumawuDistrict - Kumawu_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>2,100</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>2,100</b>
Program	91006	Social Services Delivery				<b>2,100</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>2,100</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>2,100</b>
Use of goods and services						<b>2,100</b>
	2210101	Printed Material and Stationery				<b>100</b>
	2210102	Office Facilities, Supplies and Accessories				<b>100</b>
	2210103	Refreshment Items				<b>100</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>1,000</b>
	2210509	Other Travel and Transportation				<b>200</b>
	2210510	Other Night allowances				<b>200</b>
	2210511	Local travel cost				<b>200</b>
	2210904	Substructure Allowances				<b>200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	215,500
Function Code	70721	General Medical services (IS)					
Organisation	2750401001	Sekyere Kumawu District - Kumawu Health Office of District Medical Officer of Health Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

<b>Use of goods and services</b>							<b>30,500</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,500
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Program	91006	Social Services Delivery					30,500
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Sub-Program	91006002	SP2.2 Public Health Services and Management					30,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
	2210101	Printed Material and Stationery					500
	2210103	Refreshment Items					500
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210511	Local travel cost					500
	2210709	Seminars/Conferences/Workshops - Domestic					500
	2210904	Substructure Allowances					500

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
	2210101	Printed Material and Stationery					500
	2210103	Refreshment Items					2,000
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210510	Other Night allowances					500
	2210511	Local travel cost					500
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210904	Substructure Allowances					2,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		12,500
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Use of goods and services							12,500
	2210101	Printed Material and Stationery					500
	2210103	Refreshment Items					2,000
	2210116	Chemicals and Consumables					5,000
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210510	Other Night allowances					500
	2210511	Local travel cost					500
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
	2210904	Substructure Allowances					2,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
	2210101	Printed Material and Stationery					500
	2210103	Refreshment Items					1,000
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210510	Other Night allowances					500
	2210511	Local travel cost					500
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					2,000
	2210904	Substructure Allowances					2,000

<b>Non Financial Assets</b>							<b>185,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					185,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Program	91006	Social Services Delivery								<b>185,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management								<b>185,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>185,000</b>
Fixed assets										<b>185,000</b>
	3111202	Clinics								<b>140,000</b>
	3112105	Motor Bike, bicycles etc								<b>45,000</b>
<b>Total Cost Centre</b>										<b>217,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>304,173</b>
Function Code	70740	Public health services						
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Compensation of employees [GFS]</b>							<b>304,173</b>	
Objective	000000	Compensation of Employees						<b>304,173</b>
Program	91006	Social Services Delivery						<b>304,173</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>304,173</b>
Operation	000000		0.0	0.0	0.0		<b>304,173</b>	
Wages and salaries [GFS]							<b>304,173</b>	
	2111001	Established Post						<b>304,173</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							
Function Code	70740	Public health services						
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Total By Fund Source</b>								<b>51,081</b>

<b>Compensation of employees [GFS]</b>								<b>22,781</b>
Objective	000000	Compensation of Employees						<b>22,781</b>
Program	91006	Social Services Delivery						<b>22,781</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>22,781</b>
Operation	000000			0.0	0.0	0.0		<b>22,781</b>

Wages and salaries [GFS]								<b>20,160</b>
2111102	Monthly paid and casual labour							<b>20,160</b>
Social contributions [GFS]								<b>2,621</b>
2121001	13 Percent SSF Contribution							<b>2,621</b>

<b>Use of goods and services</b>								<b>25,300</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>25,300</b>
Program	91006	Social Services Delivery						<b>25,300</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>25,300</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		<b>4,300</b>

Use of goods and services								<b>4,300</b>
2210103	Refreshment Items							<b>100</b>
2210503	Fuel and Lubricants - Official Vehicles							<b>1,000</b>
2210509	Other Travel and Transportation							<b>1,000</b>
2210510	Other Night allowances							<b>500</b>
2210511	Local travel cost							<b>1,000</b>
2210606	Maintenance of General Equipment							<b>200</b>
2210904	Substructure Allowances							<b>500</b>

Operation	910503	910503 - Public Health services		1.0	1.0	1.0		<b>5,000</b>
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Use of goods and services								<b>5,000</b>
2210103	Refreshment Items							<b>500</b>
2210511	Local travel cost							<b>500</b>
2210801	Local Consultants Fees (Companies)							<b>3,000</b>
2210805	Consultants Materials and Consumables							<b>1,000</b>

Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0		<b>10,000</b>
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Use of goods and services								<b>10,000</b>
2210103	Refreshment Items							<b>100</b>
2210205	Sanitation Charges							<b>4,000</b>
2210301	Cleaning Materials							<b>5,000</b>
2210503	Fuel and Lubricants - Official Vehicles							<b>100</b>
2210511	Local travel cost							<b>100</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>100</b>
2210711	Public Education and Sensitization							<b>500</b>
2210904	Substructure Allowances							<b>100</b>

Operation	910902	910902 - Solid waste management		1.0	1.0	1.0		<b>2,000</b>
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Use of goods and services								<b>2,000</b>
2210103	Refreshment Items							<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

	2210120	Purchase of Petty Tools/Implements					500
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210511	Local travel cost					500
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		4,000

		Use of goods and services					4,000
	2210517	Fuel Allocation To Waste Management Department					4,000

**Other expense** 3,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		3,000

		Miscellaneous other expense					3,000
	2821017	Refuse Lifting Expenses					3,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	70,000
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

**Non Financial Assets** 70,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000

		Fixed assets					70,000
	3111353	WIP - Toilets					70,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	389,081
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>351,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					351,500
Program	91006	Social Services Delivery					351,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					351,500
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							500
2210511 Local travel cost							500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							500
2210904 Substructure Allowances							500
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210103 Refreshment Items							500
2210120 Purchase of Petty Tools/Implements							1,000
2210301 Cleaning Materials							3,000
2210503 Fuel and Lubricants - Official Vehicles							500
2210511 Local travel cost							500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							1,000
2210904 Substructure Allowances							1,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	335,500
Use of goods and services							335,500
2210302 Contract Cleaning Service Charges							310,500
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210801 Local Consultants Fees (Companies)							10,000
2210904 Substructure Allowances							5,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210801 Local Consultants Fees (Companies)							2,000
2210904 Substructure Allowances							1,000
<b>Non Financial Assets</b>							<b>37,581</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					37,581
Program	91006	Social Services Delivery					37,581
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					37,581
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	37,581
Fixed assets							37,581
3111303 Toilets							37,581

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			594,873
Function Code	70421	Agriculture cs				
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Compensation of employees [GFS]</b>						<b>569,873</b>
Objective	000000	Compensation of Employees				569,873
Program	91008	Economic Development				569,873
Sub-Program	91008002	SP4.2 Agricultural Services and Management				569,873
Operation	000000		0.0	0.0	0.0	569,873
Wages and salaries [GFS]						569,873
2111001 Established Post						569,873
<b>Use of goods and services</b>						<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
2210606 Maintenance of General Equipment						5,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210511 Local travel cost						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	70421	Agriculture cs				
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>20,000</b>
Program	91008	Economic Development				<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
	2210101	Printed Material and Stationery				<b>1,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>100</b>
	2210103	Refreshment Items				<b>100</b>
	2210502	Maintenance and Repairs - Official Vehicles				<b>7,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>3,000</b>
	2210509	Other Travel and Transportation				<b>2,000</b>
	2210510	Other Night allowances				<b>200</b>
	2210511	Local travel cost				<b>200</b>
	2210606	Maintenance of General Equipment				<b>700</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>100</b>
	2210711	Public Education and Sensitization				<b>100</b>
	2210904	Substructure Allowances				<b>100</b>
	2211304	Insurance of Vehicles				<b>400</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
	2210511	Local travel cost				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	195,000
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

						<b>Use of goods and services</b>	<b>195,000</b>
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					195,000
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Program	91008	Economic Development					195,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					195,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,980
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Use of goods and services							36,980
	2210103	Refreshment Items					10,000
	2210502	Maintenance and Repairs - Official Vehicles					12,800
	2210503	Fuel and Lubricants - Official Vehicles					180
	2210511	Local travel cost					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210904	Substructure Allowances					4,000
	2211304	Insurance of Vehicles					5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
	2210101	Printed Material and Stationery					4,000
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210203	Telecommunications					1,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
	2210902	Official Celebrations					70,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		58,720
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Use of goods and services							58,720
	2210103	Refreshment Items					5,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210511	Local travel cost					33,720
	2210904	Substructure Allowances					10,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210103	Refreshment Items					500
	2210116	Chemicals and Consumables					5,000
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210511	Local travel cost					500
	2210709	Seminars/Conferences/Workshops - Domestic					500
	2210904	Substructure Allowances					3,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		12,300
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Use of goods and services							12,300
	2210103	Refreshment Items					4,000
	2210120	Purchase of Petty Tools/Implements					4,000
	2210503	Fuel and Lubricants - Official Vehicles					500
	2210511	Local travel cost					2,300
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210904	Substructure Allowances					500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>239,200</b>
Function Code	70421	Agriculture cs					
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>						<b>239,200</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>239,200</b>
Program	91008	Economic Development					<b>239,200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>239,200</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	<b>174,916</b>	
Use of goods and services						<b>174,916</b>	
2210120 Purchase of Petty Tools/Implements						<b>174,916</b>	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	<b>64,284</b>	
Use of goods and services						<b>64,284</b>	
2210806 Local Consultants Commission (Individuals)						<b>64,284</b>	
<i><b>Total Cost Centre</b></i>						<b>1,049,073</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>120,947</b>	
Organisation	2750701001	Sekyere Kumawu District - Kumawu Physical Planning Office of Departmental Head Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			
<b>Compensation of employees [GFS]</b>				<b>120,947</b>	
Objective	000000	Compensation of Employees		<b>120,947</b>	
Program	91007	Infrastructure Delivery and Management		<b>120,947</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>120,947</b>	
Operation	000000	0.0	0.0	0.0	<b>120,947</b>
Wages and salaries [GFS]				<b>120,947</b>	
	2111001	Established Post		<b>120,947</b>	
<b><i>Total Cost Centre</i></b>				<b>120,947</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>15,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2750702001	Sekyere Kumawu District - Kumawu Physical Planning Town and Country Planning Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					<b>15,000</b>
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>	
	2210101	Printed Material and Stationery					<b>1,000</b>
	2210103	Refreshment Items					<b>1,000</b>
	2210203	Telecommunications					<b>500</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>1,000</b>
	2210511	Local travel cost					<b>1,000</b>
	2210606	Maintenance of General Equipment					<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>8,500</b>
	2210904	Substructure Allowances					<b>1,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,200
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2750702001	Sekyere Kumawu District - Kumawu Physical Planning Town and Country Planning Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>12,200</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				12,200
Program	91007	Infrastructure Delivery and Management				12,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				12,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,100
Use of goods and services						2,100
2210101 Printed Material and Stationery						100
2210102 Office Facilities, Supplies and Accessories						100
2210103 Refreshment Items						100
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210509 Other Travel and Transportation						200
2210510 Other Night allowances						200
2210511 Local travel cost						200
2210904 Substructure Allowances						200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500
Use of goods and services						500
2210103 Refreshment Items						100
2210503 Fuel and Lubricants - Official Vehicles						100
2210709 Seminars/Conferences/Workshops - Domestic						100
2210711 Public Education and Sensitization						100
2210904 Substructure Allowances						100
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,600
Use of goods and services						9,600
2210103 Refreshment Items						1,100
2210503 Fuel and Lubricants - Official Vehicles						1,100
2210511 Local travel cost						800
2210709 Seminars/Conferences/Workshops - Domestic						5,400
2210904 Substructure Allowances						1,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>55,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2750702001	Sekyere Kumawu District - Kumawu Physical Planning Town and Country Planning Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>35,000</b>
Program	91007	Infrastructure Delivery and Management				<b>35,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>35,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>
	2210101	Printed Material and Stationery				<b>10,000</b>
	2210103	Refreshment Items				<b>500</b>
	2210203	Telecommunications				<b>500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>500</b>
	2210510	Other Night allowances				<b>500</b>
	2210511	Local travel cost				<b>500</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>500</b>
	2210806	Local Consultants Commission (Individuals)				<b>21,500</b>
	2210904	Substructure Allowances				<b>500</b>
<b>Other expense</b>						<b>20,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>20,000</b>
Program	91007	Infrastructure Delivery and Management				<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
	2821018	Civic Numbering/Street Naming				<b>20,000</b>
<b>Total Cost Centre</b>						<b>82,200</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	353,276
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

<b>Compensation of employees [GFS]</b>							<b>333,276</b>
Objective	000000	Compensation of Employees					333,276
Program	91006	Social Services Delivery					333,276
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					333,276
Operation	000000			0.0	0.0	0.0	333,276

Wages and salaries [GFS]							333,276
2111001 Established Post							333,276

<b>Use of goods and services</b>							<b>20,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,000

Use of goods and services							5,000
2210101 Printed Material and Stationery							3,500
2210203 Telecommunications							500
2210606 Maintenance of General Equipment							1,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	7,000

Use of goods and services							7,000
2210101 Printed Material and Stationery							300
2210103 Refreshment Items							1,000
2210120 Purchase of Petty Tools/Implements							1,700
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210904 Substructure Allowances							1,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	2,700

Use of goods and services							2,700
2210103 Refreshment Items							700
2210503 Fuel and Lubricants - Official Vehicles							500
2210511 Local travel cost							500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210904 Substructure Allowances							500
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,300

Use of goods and services							5,300
2210101 Printed Material and Stationery							300
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210904 Substructure Allowances							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	470106	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					4,700
Program	91006	Social Services Delivery					4,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,700
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	4,700
Use of goods and services							4,700
2210103 Refreshment Items							3,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							200
2210904 Substructure Allowances							500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					4,300
Program	91006	Social Services Delivery					4,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,800
Use of goods and services							3,800
2210101 Printed Material and Stationery							100
2210102 Office Facilities, Supplies and Accessories							100
2210103 Refreshment Items							100
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210510 Other Night allowances							200
2210511 Local travel cost							1,000
2210606 Maintenance of General Equipment							100
2210904 Substructure Allowances							200
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	500
Use of goods and services							500
2210103 Refreshment Items							100
2210503 Fuel and Lubricants - Official Vehicles							100
2210709 Seminars/Conferences/Workshops - Domestic							100
2210711 Public Education and Sensitization							100
2210904 Substructure Allowances							100
<b>Social benefits [GFS]</b>							<b>1,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,000
Employer social benefits							1,000
2731103 Refund of Medical Expenses							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>15,000</b>
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Social benefits [GFS]</b>						<b>15,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					<b>15,000</b>
Program	91006	Social Services Delivery					<b>15,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>15,000</b>
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	<b>15,000</b>	
Social assistance benefits						<b>15,000</b>	
2721102 Refund for Medical Expenses (Paupers/Disease Category)						<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70620	Community Development						
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Total By Fund Source</b>								<b>10,000</b>

<b>Use of goods and services</b>								<b>10,000</b>
Objective	470106	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls						<b>3,500</b>
Program	91006	Social Services Delivery						<b>3,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>3,500</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		<b>3,500</b>

Use of goods and services								<b>3,500</b>
2210103	Refreshment Items							<b>100</b>
2210120	Purchase of Petty Tools/Implements							<b>2,500</b>
2210503	Fuel and Lubricants - Official Vehicles							<b>200</b>
2210511	Local travel cost							<b>200</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>200</b>
2210711	Public Education and Sensitization							<b>100</b>
2210904	Substructure Allowances							<b>200</b>

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						<b>6,500</b>
Program	91006	Social Services Delivery						<b>6,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>6,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		<b>1,500</b>

Use of goods and services								<b>1,500</b>
2210103	Refreshment Items							<b>500</b>
2210503	Fuel and Lubricants - Official Vehicles							<b>200</b>
2210511	Local travel cost							<b>200</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>200</b>
2210904	Substructure Allowances							<b>400</b>

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		<b>1,000</b>
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Use of goods and services								<b>1,000</b>
2210103	Refreshment Items							<b>100</b>
2210120	Purchase of Petty Tools/Implements							<b>100</b>
2210503	Fuel and Lubricants - Official Vehicles							<b>200</b>
2210511	Local travel cost							<b>200</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>200</b>
2210711	Public Education and Sensitization							<b>100</b>
2210904	Substructure Allowances							<b>100</b>

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		<b>4,000</b>
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Use of goods and services								<b>4,000</b>
2210103	Refreshment Items							<b>500</b>
2210503	Fuel and Lubricants - Official Vehicles							<b>500</b>
2210511	Local travel cost							<b>500</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>500</b>
2210711	Public Education and Sensitization							<b>1,000</b>
2210904	Substructure Allowances							<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	180,000
Function Code	70620	Community Development					
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>108,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					108,000
Program	91006	Social Services Delivery					108,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							500
2210102 Office Facilities, Supplies and Accessories							500
2210103 Refreshment Items							500
2210203 Telecommunications							500
2210510 Other Night allowances							500
2210511 Local travel cost							500
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	105,000
Use of goods and services							105,000
2210103 Refreshment Items							2,000
2210120 Purchase of Petty Tools/Implements							95,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210904 Substructure Allowances							1,000
<b>Social benefits [GFS]</b>							<b>52,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					52,000
Program	91006	Social Services Delivery					52,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					52,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	52,000
Social assistance benefits							52,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							52,000
<b>Other expense</b>							<b>20,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
<b>Total Cost Centre</b>							<b>568,276</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b><i>Total By Fund Source</i></b>
Function Code	70560	Environmental protection n.e.c	<b>5,000</b>
Organisation	2750900001	Sekyere Kumawu District - Kumawu Natural Resource Conservation Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	
<b>Use of goods and services</b>			<b>5,000</b>
Objective	140204	12.2 ach the sust mgt & efficient use of nat res	<b>5,000</b>
Program	91009	Environmental and Sanitation Management	<b>5,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	<b>5,000</b>
Operation	910204	910204 - Development and management of tourist sites	<b>5,000</b>
Use of goods and services			<b>5,000</b>
	2210103	Refreshment Items	<b>1,000</b>
	2210615	Recreational Parks	<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic	<b>1,000</b>
<b><i>Total Cost Centre</i></b>			<b>5,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			120,539
Function Code	70610	Housing development				
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti				
Location Code	0624001	Sekyere Afram Plains - Kumawu				
<b>Compensation of employees [GFS]</b>						<b>102,539</b>
Objective	000000	Compensation of Employees				102,539
Program	91007	Infrastructure Delivery and Management				102,539
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				102,539
Operation	000000		0.0	0.0	0.0	102,539
Wages and salaries [GFS]						102,539
2111001 Established Post						102,539
<b>Use of goods and services</b>						<b>18,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210606 Maintenance of General Equipment						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						2,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						2,000
Objective	390204	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						500
2210103 Refreshment Items						500
2210503 Fuel and Lubricants - Official Vehicles						100
2210511 Local travel cost						500
2210606 Maintenance of General Equipment						400
2210709 Seminars/Conferences/Workshops - Domestic						500
2210904 Substructure Allowances						500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	187,395	
Function Code	70610	Housing development						
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Compensation of employees [GFS]</b>							<b>5,695</b>	
Objective	000000	Compensation of Employees					5,695	
Program	91007	Infrastructure Delivery and Management					5,695	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,695	
Operation	000000		0.0	0.0	0.0		5,695	
Wages and salaries [GFS]							5,040	
2111102 Monthly paid and casual labour							5,040	
Social contributions [GFS]							655	
2121001 13 Percent SSF Contribution							655	
<b>Use of goods and services</b>							<b>79,700</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					79,700	
Program	91007	Infrastructure Delivery and Management					79,700	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					79,700	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	68,900
Use of goods and services							68,900	
2210107 Electrical Accessories							4,000	
2210602 Repairs of Residential Buildings							20,000	
2210603 Repairs of Office Buildings							30,000	
2210604 Maintenance of Furniture and Fixtures							10,000	
2210606 Maintenance of General Equipment							4,900	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,800
Use of goods and services							10,800	
2210101 Printed Material and Stationery							200	
2210102 Office Facilities, Supplies and Accessories							100	
2210103 Refreshment Items							200	
2210503 Fuel and Lubricants - Official Vehicles							1,600	
2210509 Other Travel and Transportation							3,000	
2210510 Other Night allowances							200	
2210511 Local travel cost							3,200	
2210709 Seminars/Conferences/Workshops - Domestic							1,400	
2210711 Public Education and Sensitization							500	
2210904 Substructure Allowances							400	
<b>Non Financial Assets</b>							<b>102,000</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					102,000	
Program	91007	Infrastructure Delivery and Management					102,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					102,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	102,000
Fixed assets							102,000	
3111102 Destitute Homes							25,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111303	Toilets								10,000	
3111354	WIP - Markets								60,000	
3113110	Water Systems								7,000	
									<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70610	Housing development							<b>Total By Fund Source</b>	90,000
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti								
Location Code	0624001	Sekyere Afram Plains - Kumawu								
									<b>Use of goods and services</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being								90,000
Program	91007	Infrastructure Delivery and Management								90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0		90,000
									<b>Use of goods and services</b>	
									90,000	
									2210107 Electrical Accessories	10,000
									2210108 Construction Material	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				612,351
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>168,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					165,000
Program	91007	Infrastructure Delivery and Management					165,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					165,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		165,000
Use of goods and services							165,000
2210107 Electrical Accessories							15,000
2210108 Construction Material							100,000
2210602 Repairs of Residential Buildings							25,000
2210603 Repairs of Office Buildings							25,000
Objective	390204	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							500
2210511 Local travel cost							500
2210606 Maintenance of General Equipment							1,000
2210904 Substructure Allowances							500
<b>Other expense</b>							<b>25,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821009 Donations							25,000
<b>Non Financial Assets</b>							<b>419,351</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					74,196
Program	91007	Infrastructure Delivery and Management					74,196
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					74,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,454
Fixed assets							45,454
3111209 Police Post							45,454
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,741

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Fixed assets							28,741
3111211	Court Houses						8,741
3113110	Water Systems						20,000
Objective	390204	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					345,155
Program	91007	Infrastructure Delivery and Management					345,155
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					345,155
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		345,155

Fixed assets							345,155
3111308	Feeder Roads						345,155

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				110,800
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

**Use of goods and services 110,800**

Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					110,800
Program	91007	Infrastructure Delivery and Management					110,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,800

Use of goods and services							110,800
2210804	Contract appointments						110,800

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13523		<i>Total By Fund Source</i>				650,000
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					

**Non Financial Assets 650,000**

Objective	390204	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					650,000
Program	91007	Infrastructure Delivery and Management					650,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000

Fixed assets							650,000
3111311	Drainage						650,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>270,541</b>
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere KumawuDistrict - Kumawu_Works_Office of Departmental Head_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Non Financial Assets</b>						<b>270,541</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>270,541</b>
Program	91007	Infrastructure Delivery and Management					<b>270,541</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>270,541</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>270,541</b>	
Fixed assets						<b>270,541</b>	
3111304 Markets						<b>180,541</b>	
3112214 Electrical Equipment						<b>40,000</b>	
3113110 Water Systems						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>2,041,626</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		<b>10,000</b>
Organisation	2751101001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			<b>10,000</b>
Program	91008	Economic Development			<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
					<b>10,000</b>

Use of goods and services		<b>10,000</b>
2210101	Printed Material and Stationery	100
2210102	Office Facilities, Supplies and Accessories	100
2210103	Refreshment Items	5,200
2210503	Fuel and Lubricants - Official Vehicles	1,100
2210509	Other Travel and Transportation	100
2210510	Other Night allowances	200
2210511	Local travel cost	300
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	500
2210904	Substructure Allowances	400

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)		<b>80,000</b>
Organisation	2751101001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

			<b>Use of goods and services</b>		<b>80,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			<b>80,000</b>
Program	91008	Economic Development			<b>80,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>80,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
					<b>80,000</b>

Use of goods and services		<b>80,000</b>
2210120	Purchase of Petty Tools/Implements	50,000
2210707	Recruitment Expenses	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	<b>20,000</b>
Organisation	2751101001	Sekyere Kumawu District - Kumawu Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0624001	Sekyere Afram Plains - Kumawu	
<b>Use of goods and services</b>			<b>20,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng	<b>20,000</b>
Program	91008	Economic Development	<b>20,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	<b>20,000</b>
Use of goods and services			<b>20,000</b>
2210101	Printed Material and Stationery		500
2210103	Refreshment Items		1,000
2210120	Purchase of Petty Tools/Implements		4,400
2210203	Telecommunications		100
2210405	Rental of Land and Buildings		10,000
2210503	Fuel and Lubricants - Official Vehicles		500
2210510	Other Night allowances		500
2210511	Local travel cost		500
2210709	Seminars/Conferences/Workshops - Domestic		1,500
2210904	Substructure Allowances		1,000
<b>Total Cost Centre</b>			<b>110,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2751500001	Sekyere Kumawu District - Kumawu Disaster Prevention Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitg.				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	100
2210102	Office Facilities, Supplies and Accessories	100
2210103	Refreshment Items	1,100
2210110	Specialised Stock	500
2210120	Purchase of Petty Tools/Implements	4,600
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210509	Other Travel and Transportation	100
2210510	Other Night allowances	200
2210511	Local travel cost	1,100
2210709	Seminars/Conferences/Workshops - Domestic	200
2210711	Public Education and Sensitization	300
2210904	Substructure Allowances	700

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		15,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2751500001	Sekyere Kumawu District - Kumawu Disaster Prevention Ashanti			
Location Code	0624001	Sekyere Afram Plains - Kumawu			

			<b>Use of goods and services</b>			<b>15,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitg.				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	2,000
2210110	Specialised Stock	6,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210510	Other Night allowances	500
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210904	Substructure Allowances	2,000

**Total Cost Centre** 25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	156,618
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2751801001	Sekyere Kumawu District - Kumawu Human Resource Human Resource Human Resource Management Ashanti						
Location Code	0624001	Sekyere Afram Plains - Kumawu						
<b>Compensation of employees [GFS]</b>							<b>148,618</b>	
Objective	000000	Compensation of Employees						148,618
Program	91001	Management and Administration						148,618
Sub-Program	91001005	SP1.5: Human Resource Management						148,618
Operation	000000			0.0	0.0	0.0	148,618	
Wages and salaries [GFS]							148,618	
2111001 Established Post							148,618	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material and Stationery							500	
2210103 Refreshment Items							1,500	
2210203 Telecommunications							1,000	
2210503 Fuel and Lubricants - Official Vehicles							500	
2210510 Other Night allowances							1,000	
2210511 Local travel cost							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							500	
2210904 Substructure Allowances							500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751801001	Sekyere KumawuDistrict - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>14,100</b>
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					14,100
Program	91001	Management and Administration					14,100
Sub-Program	91001005	SP1.5: Human Resource Management					14,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,600
Use of goods and services							8,600
2210101 Printed Material and Stationery							200
2210102 Office Facilities, Supplies and Accessories							100
2210103 Refreshment Items							200
2210503 Fuel and Lubricants - Official Vehicles							1,100
2210509 Other Travel and Transportation							2,400
2210510 Other Night allowances							200
2210511 Local travel cost							2,600
2210709 Seminars/Conferences/Workshops - Domestic							1,400
2210904 Substructure Allowances							400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210203 Telecommunications							500
2210710 Staff Development							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2751801001	Sekyere KumawuDistrict - Kumawu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0624001	Sekyere Afram Plains - Kumawu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							1,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							500
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							500
2210710 Staff Development							10,000
2210904 Substructure Allowances							2,000
<i>Total Cost Centre</i>							<b>190,718</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>54,614</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		
<b>Compensation of employees [GFS]</b>				<b>47,114</b>
Objective	000000	Compensation of Employees		<b>47,114</b>
Program	91001	Management and Administration		<b>47,114</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>47,114</b>
Operation	000000		0.0 0.0 0.0	<b>47,114</b>
Wages and salaries [GFS]				<b>47,114</b>
2111001 Established Post				<b>47,114</b>
<b>Use of goods and services</b>				<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>7,500</b>
Program	91001	Management and Administration		<b>7,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>7,500</b>
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	<b>7,500</b>
Use of goods and services				<b>7,500</b>
2210101 Printed Material and Stationery				<b>500</b>
2210102 Office Facilities, Supplies and Accessories				<b>1,000</b>
2210103 Refreshment Items				<b>1,500</b>
2210203 Telecommunications				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>500</b>
2210510 Other Night allowances				<b>500</b>
2210511 Local travel cost				<b>1,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>500</b>
2210904 Substructure Allowances				<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	5,283	
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

			<b>Use of goods and services</b>		<b>5,283</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			5,283
Program	91001	Management and Administration			5,283
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					3,783
2210101	Printed Material and Stationery				100
2210102	Office Facilities, Supplies and Accessories				100
2210103	Refreshment Items				100
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210509	Other Travel and Transportation				200
2210510	Other Night allowances				200
2210511	Local travel cost				200
2210904	Substructure Allowances				1,883
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services					1,500
2210101	Printed Material and Stationery				300
2210103	Refreshment Items				300
2210503	Fuel and Lubricants - Official Vehicles				200
2210511	Local travel cost				200
2210904	Substructure Allowances				500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
Organisation	2751901001	Sekyere Kumawu District - Kumawu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0624001	Sekyere Afram Plains - Kumawu		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			5,000
Program	91001	Management and Administration			5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services					5,000
2210101	Printed Material and Stationery				300
2210103	Refreshment Items				1,700
2210203	Telecommunications				500
2210503	Fuel and Lubricants - Official Vehicles				500
2210510	Other Night allowances				500
2210511	Local travel cost				500
2210709	Seminars/Conferences/Workshops - Domestic				500
2210904	Substructure Allowances				500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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*Total Cost Centre*

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*Total Vote*

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**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Sekyere Kumawu District - Kumawu</b>	3,693,879	2,019,711	1,143,789	6,857,378	276,936	872,100	142,000	1,291,037	0	0	0	420,000	1,630,348	2,050,348	10,378,763
Management and Administration	2,263,072	534,711	0	2,797,783	248,460	684,800	0	933,261	0	0	0	70,000	0	70,000	3,801,043
SP1.1: General Administration	1,494,547	366,211	0	1,860,758	67,460	542,500	0	609,961	0	0	0	50,000	0	50,000	2,520,719
SP1.2: Finance and Revenue Mobilization	187,516	21,000	0	208,516	0	59,917	0	59,917	0	0	0	0	0	0	268,433
SP1.3: Planning, Budgeting, Coordination and Statistics	432,391	69,500	0	501,891	0	8,283	0	8,283	0	0	0	20,000	0	20,000	530,174
SP1.4: Legislative Oversight	0	50,000	0	50,000	181,000	60,000	0	241,000	0	0	0	0	0	0	291,000
SP1.5: Human Resource Management	148,618	28,000	0	176,618	0	14,100	0	14,100	0	0	0	0	0	0	190,718
<b>Social Services Delivery</b>	637,449	774,000	724,438	2,135,886	22,781	55,400	40,000	118,181	0	0	0	0	709,807	709,807	3,143,874
SP2.1 Education, youth & Sports Services	0	347,000	431,857	778,857	0	15,000	40,000	55,000	0	0	0	0	709,807	709,807	1,543,664
SP2.2 Public Health Services and Management	0	30,500	185,000	215,500	0	2,100	0	2,100	0	0	0	0	0	0	217,600
SP2.3 Social Welfare and Community Development	333,276	45,000	0	378,276	0	10,000	0	10,000	0	0	0	0	0	0	568,276
SP2.5 Environmental Health and Sanitation Services	304,173	351,500	107,581	763,254	22,781	28,300	0	51,081	0	0	0	0	0	0	814,335
<b>Infrastructure Delivery and Management</b>	223,486	371,000	419,351	1,013,836	5,695	91,900	102,000	199,595	0	0	0	110,800	920,541	1,031,341	2,244,772
SP3.1 Physical and Spatial Planning Development	120,947	70,000	0	190,947	0	12,200	0	12,200	0	0	0	0	0	0	203,147
SP3.2 Public Works, Rural Housing and Water Management	102,539	301,000	419,351	822,890	5,695	79,700	102,000	187,395	0	0	0	110,800	920,541	1,031,341	2,041,626
<b>Economic Development</b>	569,873	320,000	0	889,873	0	30,000	0	30,000	0	0	0	239,200	0	239,200	1,159,073
SP4.1 Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000
SP4.2 Agricultural Services and Management	569,873	220,000	0	789,873	0	20,000	0	20,000	0	0	0	239,200	0	239,200	1,049,073
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Sekyere KumawuDistrict - Kumawu</b>	<b>6,407,948</b>	<b>6,377,948</b>	<b>6,441,727</b>
1_No Poverty	307,717	307,717	310,794
11_Sustainable Cities and Communities	82,200	82,200	83,022
12_ Responsible Consumption and Production	5,000	5,000	5,050
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	1,148,711	1,148,711	1,160,199
17_Partnerships for the Goals	59,883	59,883	60,482
2_Zero Hunger	479,200	479,200	483,992
3_Good Health and Well-Being	1,218,755	1,188,755	1,200,643
4_ Quality Education	1,543,664	1,543,664	1,559,100
5_Gender Equality	8,200	8,200	8,282
6_Clean Water and Sanitation	487,381	487,381	492,255
8_ Decent Work and Economic Growth	110,000	110,000	111,100
9_Industry, Innovation, and Infrastructure	932,237	932,237	941,559
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,407,948</b>	<b>6,377,948</b>	<b>6,441,727</b>



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Kumawu District - Kumawu</b>	0	0	0	6,407,948	6,377,948	6,441,727
<b>9101 - Generic Operations</b>	0	0	0	4,808,927	4,778,927	4,826,716
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	588,863	588,863	594,751
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	54,300	54,300	54,843
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	19,000	19,000	19,190
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	181,916	181,916	183,735
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	163,000	163,000	164,630
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	46,000	46,000	46,460
910110 - PROTOCOL SERVICES	0	0	0	172,211	172,211	173,933
910111 - DATA COLLECTION	0	0	0	1,000	1,000	1,010
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	36,800	36,800	37,168
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,064,332	2,034,332	2,054,676
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,481,504	1,481,504	1,496,319
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	115,000	115,000	116,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	111,100
910204 - Development and management of tourist sites	0	0	0	5,000	5,000	5,050
<b>9103 - AGRICULTURE</b>	0	0	0	164,304	164,304	165,947
910301 - Extension Services	0	0	0	136,004	136,004	137,364
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	18,300	18,300	18,483
<b>9104 - EDUCATION</b>	0	0	0	316,000	316,000	319,160
910401 - School Feeding operations	0	0	0	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	0	0	0	17,000	17,000	17,170
910403 - Development of youth, sports and culture	0	0	0	24,000	24,000	24,240
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	271,000	271,000	273,710
<b>9105 - HEALTH</b>	0	0	0	28,500	28,500	28,785
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,500	12,500	12,625
910503 - Public Health services	0	0	0	16,000	16,000	16,160

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	221,700	221,700	223,917
910601 - Social intervention programmes	0	0	0	200,500	200,500	202,505
910602 - Gender empowerment and mainstreaming	0	0	0	8,200	8,200	8,282
910603 - Community mobilization	0	0	0	3,700	3,700	3,737
910604 - Child right promotion and protection	0	0	0	9,300	9,300	9,393
<b>9107 - DISASTER PREVENTION</b>	0	0	0	25,000	25,000	25,250
910701 - Disaster management	0	0	0	25,000	25,000	25,250
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	126,200	126,200	127,462
910804 - Legislative enactment and oversight	0	0	0	27,200	27,200	27,472
910806 - Security management	0	0	0	45,000	45,000	45,450
910809 - Citizen participation in local governance	0	0	0	21,000	21,000	21,210
910810 - Plan and budget preparation	0	0	0	33,000	33,000	33,330
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	367,500	367,500	371,175
910901 - Environmental sanitation Management	0	0	0	18,000	18,000	18,180
910902 - Solid waste management	0	0	0	340,500	340,500	343,905
910903 - Liquid waste management	0	0	0	9,000	9,000	9,090
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	79,600	79,600	80,396
911002 - Land use and Spatial planning	0	0	0	24,600	24,600	24,846
911003 - Street Naming and Property Addressing System	0	0	0	55,000	55,000	55,550
<b>9111 - WORKS</b>	0	0	0	20,800	20,800	21,008
911101 - Supervision and regulation of infrastructure development	0	0	0	20,800	20,800	21,008
<b>9113 - FINANCE</b>	0	0	0	80,917	80,917	81,726
911301 - Treasury and accounting activities	0	0	0	11,417	11,417	11,531
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	59,500	59,500	60,095
<b>9115 - TRANSPORT</b>	0	0	0	6,000	6,000	6,060
911501 - Management of transport services	0	0	0	6,000	6,000	6,060
<b>9117 - Department of Statistics</b>	0	0	0	14,000	14,000	14,140

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	14,000	14,000	14,140
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>	<b>33,500</b>	<b>33,835</b>
911801 - Personnel and Staff Management	0	0	0	33,500	33,500	33,835
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,407,948</b>	<b>6,377,948</b>	<b>6,441,727</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sekyere Kumawu District - Kumawu</b>	<b>6,598,604</b>	<b>6,570,511</b>	<b>6,634,290</b>
	<b>190,656</b>	<b>192,563</b>	<b>192,563</b>
	190,656	192,563	192,563
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>588,863</b>	<b>588,863</b>	<b>594,751</b>
	21,000	21,000	21,210
	349,383	349,383	352,877
	165,480	165,480	167,135
	3,000	3,000	3,030
	50,000	50,000	50,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>54,300</b>	<b>54,300</b>	<b>54,843</b>
	24,300	24,300	24,543
	30,000	30,000	30,300
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	9,000	9,000	9,090
	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>181,916</b>	<b>181,916</b>	<b>183,735</b>
	7,000	7,000	7,070
	174,916	174,916	176,665
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>163,000</b>	<b>163,000</b>	<b>164,630</b>
	28,000	28,000	28,280
	135,000	135,000	136,350
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>46,000</b>	<b>46,000</b>	<b>46,460</b>
	1,000	1,000	1,010
	25,000	25,000	25,250
	20,000	20,000	20,200
<b>910110 - PROTOCOL SERVICES</b>	<b>172,211</b>	<b>172,211</b>	<b>173,933</b>
	78,000	78,000	78,780
	34,000	34,000	34,340
	60,211	60,211	60,813
<b>910111 - DATA COLLECTION</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
	1,000	1,000	1,010
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>36,800</b>	<b>36,800</b>	<b>37,168</b>
	26,800	26,800	27,068
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,064,332</b>	<b>2,034,332</b>	<b>2,054,676</b>
	120,000	120,000	121,200
	533,984	503,984	509,024
	650,000	650,000	656,500
	760,348	760,348	767,951

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,481,504</b>	<b>1,481,504</b>	<b>1,496,319</b>
	303,900	303,900	306,939
	90,000	90,000	90,900
	756,804	756,804	764,372
	110,800	110,800	111,908
	220,000	220,000	222,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
	20,000	20,000	20,200
<b>910204 - Development and management of tourist sites</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910301 - Extension Services</b>	<b>136,004</b>	<b>136,004</b>	<b>137,364</b>
	8,000	8,000	8,080
	5,000	5,000	5,050
	58,720	58,720	59,307
	64,284	64,284	64,927
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>18,300</b>	<b>18,300</b>	<b>18,483</b>
	6,000	6,000	6,060
	12,300	12,300	12,423
<b>910401 - School Feeding operations</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	1,000	1,000	1,010
	3,000	3,000	3,030
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
	15,000	15,000	15,150
	2,000	2,000	2,020
<b>910403 - Development of youth, sports and culture</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
	20,000	20,000	20,200
	4,000	4,000	4,040
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>271,000</b>	<b>271,000</b>	<b>273,710</b>
	190,000	190,000	191,900
	81,000	81,000	81,810
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>12,500</b>	<b>12,500</b>	<b>12,625</b>
	12,500	12,500	12,625
<b>910503 - Public Health services</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	5,000	5,000	5,050
	11,000	11,000	11,110

## Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
<b>MDA and Standardised Operation</b>			
910601 - Social intervention programmes	200,500	200,500	202,505
	7,000	7,000	7,070
	1,500	1,500	1,515
	15,000	15,000	15,150
	177,000	177,000	178,770
910602 - Gender empowerment and mainstreaming	8,200	8,200	8,282
	4,700	4,700	4,747
	3,500	3,500	3,535
910603 - Community mobilization	3,700	3,700	3,737
	2,700	2,700	2,727
	1,000	1,000	1,010
910604 - Child right promotion and protection	9,300	9,300	9,393
	5,300	5,300	5,353
	4,000	4,000	4,040
910701 - Disaster management	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	27,200	27,200	27,472
	27,200	27,200	27,472
910806 - Security management	45,000	45,000	45,450
	5,000	5,000	5,050
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	21,000	21,000	21,210
	1,000	1,000	1,010
	20,000	20,000	20,200
910810 - Plan and budget preparation	33,000	33,000	33,330
	1,000	1,000	1,010
	32,000	32,000	32,320
910901 - Environmental sanitation Management	18,000	18,000	18,180
	10,000	10,000	10,100
	8,000	8,000	8,080
910902 - Solid waste management	340,500	340,500	343,905
	5,000	5,000	5,050
	335,500	335,500	338,855
910903 - Liquid waste management	9,000	9,000	9,090
	4,000	4,000	4,040
	5,000	5,000	5,050

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				24,600	24,600	24,846
				15,000	15,000	15,150
				9,600	9,600	9,696
911003 - Street Naming and Property Addressing System				55,000	55,000	55,550
				55,000	55,000	55,550
911101 - Supervision and regulation of infrastructure development				20,800	20,800	21,008
				10,000	10,000	10,100
				10,800	10,800	10,908
911301 - Treasury and accounting activities				11,417	11,417	11,531
				10,417	10,417	10,521
				1,000	1,000	1,010
911302 - Internal audit operations				10,000	10,000	10,100
				10,000	10,000	10,100
911303 - Revenue collection and management				59,500	59,500	60,095
				49,500	49,500	49,995
				10,000	10,000	10,100
911501 - Management of transport services				6,000	6,000	6,060
				3,000	3,000	3,030
				3,000	3,000	3,030
911701 - Data and information dissemination				14,000	14,000	14,140
				7,500	7,500	7,575
				1,500	1,500	1,515
				5,000	5,000	5,050
911801 - Personnel and Staff Management				33,500	33,500	33,835
				8,000	8,000	8,080
				5,500	5,500	5,555
				20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,598,604</b>	<b>6,570,511</b>	<b>6,634,290</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Sekyere KumawuDistrict - Kumawu</b>	<b>6,598,604</b>	<b>6,570,511</b>	<b>6,634,290</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,336,092</b>	<b>1,337,966</b>	<b>1,349,453</b>
	792,881	794,755	800,810
	54,000	54,000	54,540
	419,211	419,211	423,403
	50,000	50,000	50,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>140,800</b>	<b>140,800</b>	<b>142,208</b>
	15,500	15,500	15,655
	79,300	79,300	80,093
	1,000	1,000	1,010
	45,000	45,000	45,450
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>82,200</b>	<b>82,200</b>	<b>83,022</b>
	15,000	15,000	15,150
	12,200	12,200	12,322
	55,000	55,000	55,550
<b>70360 Public order and safety n.e.c</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	10,000	10,000	10,100
	15,000	15,000	15,150
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>479,200</b>	<b>479,200</b>	<b>483,992</b>
	25,000	25,000	25,250
	20,000	20,000	20,200
	195,000	195,000	196,950
	239,200	239,200	241,592
<b>70560 Environmental protection n.e.c</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>70610 Housing development</b>	<b>1,934,047</b>	<b>1,934,053</b>	<b>1,953,387</b>
	18,000	18,000	18,180
	182,355	182,362	184,179
	90,000	90,000	90,900
	612,351	612,351	618,474
	110,800	110,800	111,908
	650,000	650,000	656,500
	270,541	270,541	273,246



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620 Community Development</b>	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
	20,000	20,000	20,200
	10,000	10,000	10,100
	15,000	15,000	15,150
	10,000	10,000	10,100
	180,000	180,000	181,800
<b>70721 General Medical services (IS)</b>	<b>217,600</b>	<b>187,600</b>	<b>189,476</b>
	2,100	2,100	2,121
	215,500	185,500	187,355
<b>70740 Public health services</b>	<b>490,002</b>	<b>490,028</b>	<b>494,902</b>
	30,921	30,947	31,230
	70,000	70,000	70,700
	389,081	389,081	392,972
<b>70912 Primary education</b>	<b>1,543,664</b>	<b>1,543,664</b>	<b>1,559,100</b>
	55,000	55,000	55,550
	260,000	260,000	262,600
	518,857	518,857	524,045
	220,000	220,000	222,200
	489,807	489,807	494,705
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,598,604</b>	<b>6,570,511</b>	<b>6,634,290</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>Sekyere Kumawu District - Kumawu</b>	<b>6,598,604</b>	<b>6,570,511</b>	<b>6,634,290</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,336,092</b>	<b>1,337,966</b>	<b>1,349,453</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>140,800</b>	<b>140,800</b>	<b>142,208</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>82,200</b>	<b>82,200</b>	<b>83,022</b>
<b>70360</b> Public order and safety n.e.c	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<b>70421</b> Agriculture cs	<b>479,200</b>	<b>479,200</b>	<b>483,992</b>
<b>70560</b> Environmental protection n.e.c	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<b>70610</b> Housing development	<b>1,934,047</b>	<b>1,934,053</b>	<b>1,953,387</b>
<b>70620</b> Community Development	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
<b>70721</b> General Medical services (IS)	<b>217,600</b>	<b>187,600</b>	<b>189,476</b>
<b>70740</b> Public health services	<b>490,002</b>	<b>490,028</b>	<b>494,902</b>
<b>70912</b> Primary education	<b>1,543,664</b>	<b>1,543,664</b>	<b>1,559,100</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,598,604</b>	<b>6,570,511</b>	<b>6,634,290</b>