



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EKUMFI DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

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This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Ekumfi District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

Background

Establishment

4. The Ekumfi District Assembly was established in 2012 by L. I. 2077. The district capital is Essarkyir. It is one of the 20 districts in the Central Region of Ghana.

Vision

5. A first class investment and tourism destination and centre of excellent service delivery in Ghana.

Mission

6. The Ekumfi District Assembly exists to facilitate the improvement of quality of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district within the context of good governance and local economic development.

District Assembly Structure

7. The District Assembly has one constituency with 26 electoral areas and 26 Unit Committees. The General Assembly is made up of 26 elected members and 9 government appointees. The District Chief Executive and the Member of Parliament are members of the Assembly. There are 35 males and 2 females in the General Assembly.
8. The Assembly has 8 sub-district structures made up of 1 Town Council and 7 Area councils. The sub districts are:
 - Otuam Town Council
 - Narkwa Area Council
 - Eyisam
 - Essarkyir
 - Ekrawfo

- Abiram
- Assafa
- Immuna

Location

9. The Ekumfi district is located along the Atlantic coastline of the Central Region of Ghana and extends from latitudes 0.916451°W, 5.367043°N and longitudes 0.925398°W, 5.424463°N. The district is bounded to the West by Mfantseman, to the North by Ajumako-Enyan-Essiam District and, to the East by Gomoa West District and to the South by the Gulf of Guinea.

Relief, Geology and Drainage

10. The Ekumfi district is basically a low-lying area with loose quaternary sands. The area has an elevation lower than 60m above sea level. Along the coasts are cretaceous—Eocene marine sands with thin pebbly sands and some limestone. The district consists of upper and lower Birimian rocks and intrusive Tarkwaian rocks. These rocks have metallogenetic materials (metals), which include:
 - Precious metals
 - Light metals
 - Base metals such as talc and diamonds.
11. The rivers Narkwa and Amisa drain into the sea via the Narkwa and Amisa lagoons at Narkwa and Amisano respectively.

Climate

12. The Ekumfi District with its proximity to the Atlantic Ocean has mild temperatures, which range between 24° C and 28°C. It has a relative humidity of about 70 per cent. The district experiences double maxima rainfall with peaks in May—June and October. Annual totals of rainfall range between 90 cm and 110

cm in the Coastal Savanna areas and between 110 cm and 160 cm in the interior close to the margin of the forest zone. The periods December—February and July to early September are much drier than the rest of the year.

Vegetation

13. This consists of dense scrub tangle and grass, which grow to an average height of 4.5 m. It is believed that the district was once forested, but has been systematically destroyed through centuries of bad environmental practices such as bush fires and deforestation among others. However, pockets of relatively dense forest can be found around fetish groves and isolated areas.

Population

14. The district has a projected total population of 65,775 made up of 32,230 males and 33, 545 females. The annual population growth rate of the district is 2.8%. There are 57 communities in the district with Otuum being the most densely populated.

Health

15. The district is yet to construct a district hospital. It has the following facilities.

Government Health Facilities

- Essuenhyia Health Centre
- Eyisam Clinic
- Otuum Health Centre
- Nanaben CHPS
- Narkwa CHPS
- Edumafa CHPS
- Ekumpono CHPS
- Srafa Kokodo Clinic
- Ekumpono CHIPS

- Ebukwa CHIPS

Private Health Facilities

- Bethel Homeopathic Clinic-Essuehyia
- God's Gift Maternity- Ekumfi

Water

16. Most of the communities in the district are without water supply. This has been attributed to the broken down of the main pipe line from Winneba. Communities along the coastal areas who have been provided with boreholes cannot use the water due to high salinity of the water. Most of the communities rather do with water from the streams and rivers which are also polluted. These communities are prone to water borne diseases.

District economy

Industry

17. Pineapple production is the main farming activity in the district. Other agricultural products such as vegetables and fruits are produced on large scale in the district. Fishing is another economic activity carried out by the people especially along the coastal areas. Salt mining is done on small scale at Suprodo and Narkwa. Although there are several lagoons in the district the potential of the salt industry is yet to be fully tapped. Trading, which is an important economic activity is carried out virtually in every area in the district with Essuehyia as a major focal point and involves agricultural products and other merchandise. There are large deposits of quality clay for the construction industry found in the district. There is a clay factory located at Ekumfi Swedru producing clay product for the housing industry.

Roads

18. The Trans ECOWAS highway passes through the district. The district is accessible to both Tema and Takoradi harbours. Some of the feeder roads however need improvement to make them accessible during the rainy season. The district is endowed with lots of vegetables, fruits and clay deposits for export. Most farm produce rot in the farmlands due to the very poor nature of the roads. This has also contributed to post harvest loses and the high cost of food stuffs in the district. Most of these roads need immediate attention by way of reshaping, regraveling, spot improvement, and rehabilitation. There is still the need to construct new feeder roads to improve internal linkages between settlements to reduce travel time and cost.

Financial Institution

19. Ekumfiman Rural Bank is the only financial institution operating in the district. Most of the financial institutions could be located in Mankessim about 20 km from the district capital.

Real Estate Development

20. Currently, demand for housing particularly by workers in the district capital is on the increase. There is also high demand for office accommodation for institutions who will very soon locate in the district.

Tourism

21. The district abounds in several tourists attractions prominent among which are the undeveloped beaches located at Narkwa, Asafa, Arkra and Emisano. These beautiful beaches are yet to be developed to attract both foreign and local tourists to boost local economic development for job creation.

Key Development Issues

- Poor academic performance at basic level.
- Inadequate health infrastructure.
- Poor housing.
- Rural urban migration.
- Inadequate promotion of domestic tourism.
- High level of unemployment among the youth.
- Low access to ICT.
- Low income of women.
- Low participation of women in decision making.
- Inadequate distribution of potable water.
- High post harvest losses.
- Depletion of forests.
- Poor revenue mobilization.
- Inadequate development of and investment into processing and value chain addition of traditional food crops.
- Poor infrastructure for the judiciary.
- High incidence of income poverty among the inhabitants

Broad Sectoral goal

22. The goal of the district is to transform its economy based on mechanized agriculture and sustainable exploitation and value addition of its natural resources. The process of achieving the goal of the district will be underpinned by rapid infrastructure and human development as well as application of science, technology, innovation and local economic development.

Table 1: Key Objectives and strategies

Thematic areas	Objectives	Programme	Strategies
Improvement & Sustenance of Macro-Economic Stability	Improve fiscal revenue mobilization	Fiscal policy management	Minimize revenue collection leakages
Enhancing Competitiveness in Ghana's Private Sector	Develop tourism as a major industry	Private sector development	Support smaller firms to build capacity
	Develop Micro, Small and Medium Enterprises		Promotion of domestic tourism to foster national cohesion as well as redistribution of income
Human Development, Productivity and Employment	Improve quality of teaching and learning	Education	Increase the number of trained teachers, trainers, instructors and attendants at all levels
	Increase equitable access to and participation in education at all levels.		Promote local production and distribution of TLM
	Strengthen monitoring and evaluation and reporting channels mgt Strengthen and improve education planning and		
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Health	Accelerate the implementation of the CHPS strategy in underserved areas
			Strengthen and expand projects and programmes that emphasize healthy lifestyle and dietary practices
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy life styles		Ensure the reduction of new HIV and AIDS/STI/TB transmission
Infrastructure, Energy and Human Settlement	Promote the use of ICT in all sectors of the economy	Information Communication Technology for growth	Ensure the existence of better educated workforce with well-developed skills that meet the hi-tech employment of the country
	Ensure increased access of households and	Energy supply to support industries	Rehabilitate and expand energy infrastructure to

Thematic areas	Objectives	Programme	Strategies
	industries to efficient, reliable and adequate energy supply	and households	ensure adequate and reliable supply
	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	Human settlement development	Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country
	Accelerate the provision of safe and affordable water	Water and environmental sanitation hygiene	Implement water and sanitation Plan
Transparent and Accountable Governance	Integrate and institutionalize district planning and budgeting through participatory process at all levels	Local governance and decentralization	Strengthen institutions responsible for coordinating at all levels and ensure their effective linkage with the budgeting process
	Ensure efficient internal revenue generation and transparency in local resource management		Ensure the replication of DSDAII and other best practices, database initiatives in all districts
	Ensure the effective implementation of the Local Government Service Act		Strengthen the existing sub district structures to ensure effective operation
	Empower women and mainstream gender into socio economic development	Women empowerment	Sustain public education, advocacy and sensitization of the need to reform outmoded socio cultural practices, beliefs and perceptions that promote gender discrimination
			Develop leadership training programmes for women to enable especially young women to manage public offices and exercise responsibilities at all levels
			Strengthen institutions dealing with women and children issues
	Promote coordination and harmonization of the development process	Deepening the practice of democracy and institutional reform	Promote in depth consultation between stakeholders
Agriculture Modernization and Natural Resource	Improve agricultural productivity	Agriculture	Promote the production and use of small scale multi-purpose machinery

Thematic areas	Objectives	Programme	Strategies
Management			along the value change including farm level storage facilities: appropriate agro processing machinery
	Increase agricultural competitiveness and enhanced integration into domestic and international market		Promote the accelerated development of feeder roads and rural infrastructure
	Improve institutional coordination for agricultural development		Strengthen the intra sectoral and inter ministerial coordination through a platform for joint planning
	Promote selected crop development for food security export and industry		Promote the development of selected staple crops in each ecological zone
	Adapt to the impacts and reduce vulnerability to variability and change	Climate variability and change	Promote sustainable forest management and implement forest governance initiatives
	Sustainable use of wetlands and water resources	Wetlands and water resources	Promote communication, education and public awareness of wetlands

Table 2: REVENUE PERFORMANCE

REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT Dec 2011	2012 BUDGET	ACTUAL AS AT DEC 2012	VARIANCE	PER (%)
IGF			76,000.00	13,056.41	62,943.59	17.18
GOG Transfers					0.00	-
Compensations			262,764.00	244,811.63	17,952.37	93.17
Goods & Ser.	-	-	-	-	0.00	-
Assets	-	-	-	-	0.00	-
DACF			532,695.26	273,857.15	258,838.11	51.41
DDF			372,406.89		372,406.89	-
Total			1,243,866.15	531,725.19	712,140.96	

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 3: REVENUE PROJECTIONS

	GHS. 2013	GHS. 2014	GHS. 2015
Internally Generated Revenue Projections	165,475.00	174,120.00	189,351.00
GOG Transfers			
Compensation	622,515.00	627,815.00	631,815.00
Good & Services	1,136,814.70	1,228,173.00	1,228,173.00
Assets	1,114,387.30	1,040,209.00	1,126,778.00
TOTAL	3,039,192.00	3,070,317.00	3,176,117.00

Table 4: EXPENDITURES PROJECTIONS

	GHS. 2013	GHS. 2014	GHS. 2015
Internally Generated Revenue Projections	165,475.00	174,120.00	189,351.00
GOG Transfers			
Compensation	622,515.00	627,815.00	631,815.00
Good & Services	1,136,814.70	1,228,173.00	1,228,173.00
Assets	1,114,387.30	1,040,209.00	1,126,778.00
TOTAL	3,039,192.00	3,070,317.00	3,176,117.00

Table 5: SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET

Department	List of projects/ Activities	Amount GHS.	Commencement Certificate
Administration			
	Construction of semi-detached Bungalow for Ghana Police	32,287.00	N/A
	Construction of Magistrate Bungalow	70,000.00	N/A

Table 6: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (By Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all Sources	2015 Indicative Budget (all Sources)
	GHS.	GHS.	GHS.	GHS.	GHS.	GHS.	GHS.	GHS.
SOCIAL								
Assist Communities to purchase low Tension Poles			25,000.00			25,000.00	25,000.00	25,000.00
Activities of Physically Challenged			36,536.00			36,536.00	36,536.00	36,536.00
Construction of Semi-Detached Teachers Quarters at Essakyere				100,000.00		100,000.00	100,000.00	100,000.00
Provide Furniture/Dual Desk to Schools			20,000.00			20,000.00	10,000.00	10,000.00
School Feeding Activity		402,012.00				402,012.00	402,012.00	402,012.00
Construction of CHIPs Compound at Gyabenkwa				90,000.00		90,000.00	90,000.00	90,000.00
SUB TOTAL						673,548.00	663,548.00	663,548.00
ECONOMIC								
Rehabilitation of Essakyere Lorry Park				80,000.00		80,000.00	80,000.00	80,000.00
Developing of Open Beaches and Auxiliary Tourist Facilities				30,000.00		30,000.00	30,000.00	30,000.00
Build Socio-Economic Data			8,000.00			8,000.00	8,000.00	8,000.00
Construction of 1 No Ten Unit Guest House			150,000.00			150,000.00	150,000.00	150,000.00
Construction of Shed for Vegetable, Fruits & Markets			30,000.00			30,000.00	30,000.00	30,000.00
Reshaping of Selected Roads-			20,000.00			20,000.00	20,000.00	20,000.00

2.5km								
SUB TOTAL						318,000.00	318,000.00	318,000.00
ADMINISTRATION								
Sector Plan/Planning Scheme for human Settlement			10,000.00			10,000.00	10,000.00	10,000.00
Network Offices and Connect to the Internet			7,000.00			7,000.00	5,000.00	5,000.00
Accounting Software and Networks Finance and Budget Units			18,000.00			18,000.00	18,000.00	18,000.00
Purchase of Generator for Office			20,000.00			20,000.00	0.00	0.00
Construction of Residential Accommodation			150,000.00			150,000.00	200,000.00	250,000.00
Completion of Semi-Detached 2 Bedroom for GPS			32,387.06			32,387.06	40,000.00	45,000.00
Construction of 3 Bedroom Bungalow for district magistrate (PP)			50,000.00			50,000.00	50,000.00	50,000.00
Completion of Area Council Office at Eyisam			4,000.00			4,000.00	10,000.00	5,000.00
Procure Vehicle For Monitoring			65,000.00			65,000.00	65,000.00	65,000.00
Purchase of Materials to Support Community Project			10,000.00			10,000.00	40,000.00	60,000.00
Support Constituency Projects - MP			150,000.00			150,000.00	150,000.00	150,000.00
Renovation of GES Office			30,000.00			30,000.00	30,000.00	30,000.00
Furnish the District Assembly Offices	6,000.00		11,454.00			17,454.00	11,454.00	11,454.00
Procure Equipment for Offices & Facilities	5,000.00		40,000.00			45,000.00	45,000.00	45,000.00

Rent of Residential Accommodation			40,000.00			40,000.00	40,000.00	40,000.00
Acquisition of Land			45,000.00			45,000.00	45,000.00	45,000.00
contingency			315,617.14			315,617.14	255,000.00	265,800.00
Improve Agricultural Productivity		30,092.29			26,865.12	56,957.41	60,000.00	65,000.00
Compensation			622,515.00			622,515.00	627,815.00	631,815.00
Staff and Assembly Members Dev.pt			30,000.00			30,000.00	40,000.00	40,000.00
Running Cost of Office	41,146.68					41,146.68	45,000.00	46,000.00
Running Cost of Official Vehicle & M'tce	40,000.00					40,000.00	50,000.00	60,000.00
Rent of Office Complex			100,000.00			100,000.00	100,000.00	100,000.00
SUB TOTAL						1,900,077.29	1,937,269.00	2,038,069.00
ENVIRONMENT								
Construction of Modern Urinal at Essuehyia and Eyisa	60,000.00					60,000.00	20,000.00	20,000.00
Organize Tree Planting Campaigns			2,000.00			2,000.00	2,000.00	2,000.00
Provision of Sanitary Tools and Detergents for Sanitary Works			2,500.00			2,500.00	2,500.00	2,500.00
Clear Selected Piled up Refused Dump Sites			10,000.00			10,000.00	10,000.00	10,000.00
Acquire Land Sites for Final Waste Disposal			12,000.00			12,000.00	12,000.00	12,000.00
Fumigation			41,066.71			41,066.71	95,000.00	100,000.00
Construction of 10 Seater Institutional WC Toilet Facility at Essuahyia			20,000.00			20,000.00	10,000.00	10,000.00
SUB TOTAL						147,566.71	151,500.00	156,500.00
Grand Total						3,039,192.00	3,070,317.00	3,176,117.00

Challenges and Constraints

- Low economic activities in the district
- Inadequate technical staff
- Non-establishment of the departments of the assembly
- Non availability of staff accommodation
- Inadequate socio-economic data
- Inadequate revenue collectors
- Unwillingness of the people to pay tax
- Inadequate logistics for project implementation and management

Justification

23. Justification for Sectoral Budgetary Allocation

Social

24. An amount of GHS.663,548.00 has been earmarked for this sector to provide social services to the people in areas of education, health and community services.

Economic

25. An estimate of GHS.318,000.00 is earmarked to improve economic infrastructure and implement local economic development interventions for local economic growth and job creation. The objective is to increase revenue base of the District to improve the standard of living of the people.

Administration

26. GHS.567,841.06 have been allocated to this sector to construct staff bungalows, rent office for the Assembly and it's department.. Part of the allocation would be used for training and development to enhance human resource development for high productivity and performance.

27. The objective is to improve working environment and to attract competent staff to the district.

Environment

28. The sector has been allocated GHS.56,500.00 to improve water and sanitation in the District, check environmental degradation, and create awareness about climate change adaptation strategies.

Key Focus of Areas of the Budget

Education

29. The Assembly in the year 2013 will focus on improving infrastructure for teachers through the construction of teachers' quarters. Provision would be made for teaching aids and scholarships for students at all levels.

Administration

30. As a new Assembly, efforts would be made to attract qualified staff to the district by providing decent residential accommodation, office equipment and logistics. The Assembly will provide office accommodation for its staff by renting office accommodation and initiate the process of constructing a permanent modern office accommodation for its staff.

Revenue Generation

31. Revenue generation efforts will be improved through a computerized data collection system and provision of incentives for revenue collectors. Regular meetings would be held and targets set for collectors. Monitoring and supervision will also be strengthened. Investment in income generating projects such as the improvement of the lorry park at Essuahyia will be undertaken to improve the locally generated revenue of the district.

Waste Management

32. The Assembly will acquire and develop final waste disposal site and strengthen refuse collection. Public education on sanitation will be intensified to help keep the district clean. The district will acquire vehicles and refuse bins for the disposal of waste.

Public Education

33. With the services of Information Service department and National Commission on Civic Education, communities would be made aware of government and Assembly's policies and programme.

Health

34. The concept of the CHPS compound will be enhanced by constructing more facilities in communities on preventive health. Sensitization programmes on HIV/AIDS will be intensified and support given to PLWDs.

Climate Change

35. Afforestation programmes will be encouraged and alternative livelihoods found for charcoal and firewood producers.

Agriculture

36. Agriculture is the main stay of the district economy and as such efforts will be made to improve agriculture productivity by improving extension services. Sheds for fruits and vegetable producers will be constructed to improve marketing of agricultural produce in the district.

Gender and Disability

37. The disabled through their share of the Common Fund will be offered employable skills and supported with necessary logistics to make them economically

productive. Capacity building programmes for women to enable them take active part in the decision making process will be organized.

Tourism and Job Creation

38. Promotion of the undeveloped beaches will be undertaken to attract potential investors and also stimulate local economic development and job creation for the youth. A 10 bedroom self contained guest house will be constructed to attract visitors to the district.

Human Settlement Development

39. The district will prepare planning schemes for communities to promote orderly development of human settlement.

Land Banks

40. The district will ease the acquisition of land for investors by initiating the process of acquiring land for investment. Land banks will be created at potential investment areas.

Capacity building

41. In-house and external capacity programmes have been planned for staff, decentralized departments, Assembly members and key stakeholders to improve performance.

Table 7: SUMMARY OF 2013 MMDA BUDGETS

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING		
					GOG (Compensation, goods and Services and Assets)	DDF	OTHER DONOR
Central Administration	730,104.70	869,862.00	217,532.00	1,817,498.70	1,735,432.58	373,220.00	388,501.00
Agricultural	56,948.41		118,136.00	175,084.41	175,084.41		26,856.12
Social Welfare & Community Development	13,249.89		284,057.00	297,306.89	297,306.89		
Works Department	40,000.00	80,000.00	2,790.00	122,790.00	42,791.00		
education, youth and Sport	423,012.00	100,000.00		523,012.00			
Health	11,500.00	90,000.00		101,500.00			
Physical Planning	1,000.00			1,000.00			
Town and Country Planning	1,000.00			1,000.00			
Total	1,276,815.00	1,139,862.00	622,515.00	3,039,192.00	2,250,614.88	373,220.00	415,357.12

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>
0000 Compensation of Employees	0	622,515		
0102 1. Improve fiscal resource mobilization	0	18,800		
0102 3. Promote effective debt management	0	173,175		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	126,000		
0301 1. Improve agricultural productivity	0	42,135		
0301 5. Promote livestock and poultry development for food security and income	0	4,892		
0301 7. Improve institutional coordination for agriculture development	0	15,195		
0305 1. Reverse forest and land degradation	0	2,000		
0305 2. Encourage appropriate land use and management	0	10,000		
0308 1. Manage waste, reduce pollution and noise	0	65,567		
0501 2. Create and sustain an efficient transport system that meets user needs	0	26,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	35,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	45,000		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	402,287		
0511 2. Accelerate the provision of affordable and safe water	0	22,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	10,000		
0601 5. Improve management of education service delivery	0	100,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	99,256		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	101,500		
0611 1. Promote effective child development in all communities, especially deprived areas	6,439	8,646		
0612 1. Ensure co-ordinated implementation of new youth policy	0	423,012		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 1. Ensure effective implementation of the Local Government Service Act	0	630,607		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,500		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,025,941	4,500		
0707 1. Empower women and mainstream gender into socio-economic development	6,812	12,312		
0707 3. Enhance women's access to economic resources	0	4,293		
Grand Total ¢	3,039,192	3,039,191	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
Central Administration, Administration (Assembly Office), Ekumfi-Essakyir							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	745,504.25	120,384.00	11,858.00	0.00	-11,858.00	0.0	65,825.00
113 Taxes on property	571,716.25	110,500.00	5,525.00	0.00	-5,525.00	0.0	10,525.00
114 Taxes on goods and services	173,788.00	9,884.00	6,333.00	0.00	-6,333.00	0.0	55,300.00
Grants	14,130,707.38	3,700.00	15.00	0.00	-15.00	0.0	2,829,477.37
131 From foreign governments	250,000.00	0.00	0.00	0.00	0.00	#Num!	26,856.12
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
133 From other general government units	13,880,707.38	3,700.00	15.00	0.00	-15.00	0.0	2,787,621.25
Other revenue	1,279,405.90	364,477.00	146,907.00	0.00	-146,907.00	0.0	100,272.40
141 Property income [GFS]	492,829.30	73,540.00	6,700.00	0.00	-6,700.00	0.0	68,457.00
142 Sales of goods and services	632,766.70	248,887.00	137,347.00	0.00	-137,347.00	0.0	29,385.40
143 Fines, penalties, and forfeits	151,689.90	42,000.00	2,810.00	0.00	-2,810.00	0.0	1,990.00
145 Miscellaneous and unidentified revenue	2,120.00	50.00	50.00	0.00	-50.00	0.0	440.00
Agriculture, , Ekumfi-Essakyir							
Taxes	0.00	126.70	126.70	0.00	-126.70	0.0	126.70
114 Taxes on goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	126.70
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	30,092.29
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	30,092.29
Other revenue	0.00	147.10	147.10	0.00	-147.10	0.0	147.10
143 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	107.10
145 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	40.00
Social Welfare & Community Development, Social Welfare, Ekumfi-Essakyir							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Social Welfare & Community Development, Community Development.							
Ekumfi-Essakyir							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,811.70
Grand Total	16,155,617.53	488,834.80	159,053.80	0.00	-159,053.80	0.0	3,039,191.75

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Ekumfi-Essakyir					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	65,825.00	289,333.00	289,353.00	644,511.00
11 Taxes on property	0.00	10,525.00	210,500.00	210,500.00	431,525.00
11 Taxes on goods and services	0.00	55,300.00	78,833.00	78,853.00	212,986.00
Grants	0.00	2,829,477.37	3,143,418.37	3,143,418.37	9,116,314.11
13 From foreign governments	0.00	26,856.12	26,856.12	26,856.12	80,568.36
13 Non Governmental Agencies	0.00	15,000.00	15,000.00	15,000.00	45,000.00
13 From other general government units	0.00	2,787,621.25	3,101,562.25	3,101,562.25	8,990,745.75
Other revenue	0.00	100,272.40	278,188.40	279,775.40	658,236.20
14 Property income [GFS]	0.00	68,457.00	122,364.00	122,364.00	313,185.00
14 Sales of goods and services	0.00	29,385.40	151,224.40	152,351.40	332,961.20
14 Fines, penalties, and forfeits	0.00	1,990.00	4,100.00	4,500.00	10,590.00
14 Miscellaneous and unidentified revenue	0.00	440.00	500.00	560.00	1,500.00
Agriculture, . .					
Ekumfi-Essakyir					
Taxes	0.00	126.70	2.30	2.30	131.30
11 Taxes on goods and services	0.00	126.70	2.30	2.30	131.30
Grants	0.00	30,092.29	30,092.29	30,092.29	90,276.87
13 From other general government units	0.00	30,092.29	30,092.29	30,092.29	90,276.87
Other revenue	0.00	147.10	10.30	10.30	167.70
14 Fines, penalties, and forfeits	0.00	107.10	0.30	0.30	107.70
14 Miscellaneous and unidentified revenue	0.00	40.00	10.00	10.00	60.00
Social Welfare & Community Development, Social Welfare.					
Ekumfi-Essakyir					
Grants	0.00	6,439.19	6,439.19	6,439.19	19,317.57
13 From other general government units	0.00	6,439.19	6,439.19	6,439.19	19,317.57
Social Welfare & Community Development, Community Development.					
Ekumfi-Essakyir					
Grants	0.00	6,811.70	6,811.70	6,811.70	20,435.10
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10
Grand Total	0.00	3,039,191.75	3,754,295.55	3,755,902.55	10,549,389.85

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
208 01 01 000 24	2,995,574.77	158,780.00	0.00	-488,561.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal revenue generation increase by 15% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	10,525.00	5,525.00	0.00	-110,500.00
1131001 Basic Rates	25.00	25.00	0.00	-500.00
1131002 Property Rates	10,000.00	5,000.00	0.00	-100,000.00
1131003 Property Rate Arrears	500.00	500.00	0.00	-10,000.00
Taxes on goods and services	55,300.00	6,333.00	0.00	-9,884.00
1141102 Mining	335.00	0.00	0.00	0.00
1141104 Utility Services including Electricity	0.00	0.00	0.00	0.00
1141111 Professional Services	3,600.00	1,224.00	0.00	-1,224.00
1141113 Other Service Activities	36.00	60.00	0.00	-60.00
1141202 Mining	30.00	800.00	0.00	-800.00
1141209 Hotels & Restaurants	200.00	4,000.00	0.00	-4,000.00
1141213 Other Service Activities	51,000.00	150.00	0.00	-2,000.00
1141219 Human health and social work activities	99.00	99.00	0.00	-1,800.00
1142028 Water	0.00	0.00	0.00	0.00
From foreign governments	26,856.12	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	26,856.12	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	0.00	0.00	0.00	0.00
Non Governmental Agencies	15,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	15,000.00	0.00	0.00	0.00
From other general government units	2,787,621.25	15.00	0.00	-3,700.00
1331001 Central Government - GOG Paid Salaries	622,515.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,283,886.50	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	285,941.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	43,066.75	15.00	0.00	-3,700.00
1331008 School Feeding Program/ HIV/AIDS etc.	402,212.00	0.00	0.00	0.00
Property income [GFS]	68,457.00	6,700.00	0.00	-73,540.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	3,240.00	0.00	-70,080.00
1415010 Interest on Loans	917.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415017 Parks	11,800.00	3,460.00	0.00	-3,460.00
1415019 Transit Quarters	40,740.00	0.00	0.00	0.00
Sales of goods and services	29,385.40	137,347.00	0.00	-248,887.00
1422001 Pito / Palm Wire Sellers Tapers	125.00	50.00	0.00	-50.00
1422002 Herbalist License	38.40	672.00	0.00	-672.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422003 Hawkers License	250.00	700.00	0.00	-700.00
1422005 Chop Bar Restaurants	2,000.00	180.00	0.00	-3,500.00
1422011 Artisan / Self Employed	900.00	3,000.00	0.00	-3,000.00
1422012 Kiosk License	2,500.00	250.00	0.00	-5,000.00
1422013 Sand and Stone Conts. License	625.00	25.00	0.00	-625.00
1422015 Fuel Dealers	480.00	3,600.00	0.00	-3,600.00
1422018 Pharmacist Chemical Sell	300.00	1,000.00	0.00	-1,000.00
1422022 Canopy / Chairs / Bench	1,600.00	700.00	0.00	-700.00
1422030 Entertainment Centre	20.00	30.00	0.00	-900.00
1422033 Stores	2,500.00	20,000.00	0.00	-20,000.00
1422034 Hand Carts	45.00	100.00	0.00	-100.00
1422044 Financial Institutions	80.00	4,000.00	0.00	-4,000.00
1422048 Shoe / Sandals Repairs	180.00	1,740.00	0.00	-1,740.00
1422051 Millers	500.00	2,500.00	0.00	-2,500.00
1422061 Susu Operators	2,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422067 Beers Bars	800.00	4,500.00	0.00	-4,500.00
1422071 Business Providers	600.00	22,500.00	0.00	-22,500.00
1422075 Chain Saw Operator	300.00	600.00	0.00	-600.00
1423001 Markets	5,672.00	45,000.00	0.00	-130,000.00
1423002 Livestock / Kraals	10.00	100.00	0.00	-100.00
1423005 Registration of Contractors	0.00	1,500.00	0.00	-1,500.00
1423006 Burial Fees	6,000.00	400.00	0.00	-8,000.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	60.00	20,000.00	0.00	-20,000.00
1423010 Export of Commodities	500.00	500.00	0.00	-8,000.00
1423011 Marriage / Divorce Registration	100.00	100.00	0.00	-2,000.00
1423015 Street Parking Fees	1,200.00	3,600.00	0.00	-3,600.00
Fines, penalties, and forfeits	1,990.00	2,810.00	0.00	-42,000.00
1430001 Court Fines	40.00	60.00	0.00	-500.00
1430006 Slaughter Fines	750.00	750.00	0.00	-1,500.00
1430007 Lorry Park Fines	1,200.00	2,000.00	0.00	-40,000.00
Miscellaneous and unidentified revenue	440.00	50.00	0.00	-50.00
1450010 Miscellaneous Revenue	440.00	50.00	0.00	-50.00
208 06 00 000 24	30,366.09	273.80	0.00	-273.80
Agriculture, ,				

Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management

Output 0001 To increased revenue generation by 30% by the end of 2013

Taxes on goods and services	126.70	126.70	0.00	-126.70
1141119 Human health and social work activities	20.70	20.70	0.00	-20.70
1141213 Other Service Activities	106.00	106.00	0.00	-106.00
Fines, penalties, and forfeits	107.10	107.10	0.00	-107.10
1430006 Slaughter Fines	107.10	107.10	0.00	-107.10

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	40.00	40.00	0.00	-40.00
1450010 Miscellaneous Revenue	40.00	40.00	0.00	-40.00
<i>Output</i> 0002 GoG Transfer for MoFA				
From other general government units	30,092.29	0.00	0.00	0.00
1331004 Ceded Revenue	30,092.29	0.00	0.00	0.00
208 08 02 000 24	<u>6,439.19</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0611 1. Promote effective child development in all communities, especially deprived areas				
<i>Output</i> 0002 GoG Release to Soc. Welfare				
From other general government units	6,439.19	0.00	0.00	0.00
1331004 Ceded Revenue	6,439.19	0.00	0.00	0.00
208 08 03 000 24	<u>6,811.70</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 0707 1. Empower women and mainstream gender into socio-economic development				
<i>Output</i> 0002 GoG Transfer to Community Development				
From other general government units	6,811.70	0.00	0.00	0.00
1331004 Ceded Revenue	6,811.70	0.00	0.00	0.00
Grand Total	3,039,191.75	159,053.80	0.00	-488,834.80

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	2,995,574.77			
GOG Transfers	0.00	0.00	1	1	1	
Taxes on property						
1131001 Basic Rate	0.10	25.00	250	5,000	5,000	
1131002 Property Rate	100.00	10,000.00	100	2,000	2,000	
1131003 Property Rate Arrears	50.00	500.00	10	200	200	
Taxes on goods and services						
1141219 Health Certificate	3.00	99.00	33	66	66	
1141213 Tender Forms	50.00	1,000.00	20	20	20	
1141213 Contract Award Levy	200.00	50,000.00	250	250	250	
1141102 Salt Industry	67.00	335.00	5	5	5	
1141202 Bush Meat Sellers	0.10	30.00	300	500	500	
1141209 Susu Operators	200.00	200.00	1	1	1	
1141113 Generator	2.00	36.00	18	20	30	
1141111 Corporations/Companies	600.00	3,600.00	6	45	45	
1141104 Water Tanker	10.00	0.00	0	1	1	
1142028 Interest on Fixed Deposit	0.00	0.00	0	1	1	
From foreign governments						
1311002 CBRDP	0.00	0.00	0	1	1	
1311001 HIPC	0.00	0.00	0	2	2	
1311002 REP	0.00	0.00	0	1	1	
1311001 IDA	26,856.12	26,856.12	1	1	1	
Non Governmental Agencies						
1321001 ILO/GDWCP	15,000.00	15,000.00	1	1	1	
From other general government units						
1331006 Toilet Fees	10.00	2,000.00	200	3,000	3,000	
1331006 Refuse Management	0.00	0.00	1	1	1	
1331001 Wages and Salaries	622,515.00	622,515.00	1	1	1	
1331001 Ceded Revenue	0.00	0.00	0	1	1	
1331002 DACF	200,771.75	803,087.00	4	4	4	
1331003 MP's Fund	37,500.00	150,000.00	4	4	4	
1331003 E.U./Micro Projects	0.00	0.00	0	1	1	
1331005 DWSP	0.00	0.00	0	1	1	
1331008 School Feeding Programme	100,553.00	402,212.00	4	4	4	
1331002 Coconut Farm	0.00	0.00	0	1	1	
1331004 DDF Receipts	285,941.00	285,941.00	1	2	2	
1331002 DDF Capacity Building Grant	42,720.00	42,720.00	1	1	1	
1331002 Grant for people with Disability	9,134.00	36,536.00	4	4	4	
1331006 Fumigation and Sanitation	41,066.75	41,066.75	1	1	1	
1331002 DACF Arrears	401,543.50	401,543.50	1	1	1	
Property income [GFS]						
1412007 Building permit	50.00	10,000.00	200	542	542	
1415017 Advert/Bill/Sign Board	200.00	10,000.00	50	100	100	
1415017 Financial Institutions	600.00	1,800.00	3	8	8	
1415019 Low Cost Houses Arrears	50.00	0.00	0	1	1	
1415019 Market Stores/Stalls	3,395.00	40,740.00	12	12	12	
1415010 Interest on DACF	500.00	500.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415010 Unspecified Receipts	417.00	417.00	1	12	12
1412002 Concession/Prospecting	417.00	0.00	0	10	10
1415011 Grader	5,000.00	5,000.00	1	4	4
Sales of goods and services					
1423006 Cemeteries	20.00	6,000.00	300	400	400
1423001 Market Tolls	0.20	5,000.00	25,000	500,000	500,000
1423007 Animal Pounds	0.00	0.00	0	1	1
1423011 Marriage & Divorce	50.00	100.00	2	40	40
1422030 Entertainment	10.00	20.00	2	50	50
1422012 Kiosks Fees	10.00	2,500.00	250	250	280
1422013 Sand/Stones	25.00	625.00	25	25	25
1423010 Conveyance	10.00	500.00	50	100	100
1422005 Chop bars/Restaurants	100.00	2,000.00	20	30	30
1422001 Palm Wine/Pito Sellers	5.00	125.00	25	25	25
1422002 Herbalist	9.60	38.40	4	4	4
1422003 Hawkers	5.00	250.00	50	100	100
1422075 Sawn Board Dealers	60.00	300.00	5	5	5
1422051 Mill Operators	50.00	500.00	10	12	15
1422033 Store Licence	50.00	2,500.00	50	50	50
1422011 Artisans	15.00	900.00	60	70	75
1422067 Soft Drinks	20.00	800.00	40	45	50
1422066 Letter writers	0.00	0.00	0	1	1
1422034 Bicycles & Hand Carts	5.00	45.00	9	9	9
1422015 Filling Stations	120.00	480.00	4	4	4
1422061 Car Stickers	10.00	2,000.00	200	300	350
1423009 Poultry/Livestock	2.00	60.00	30	50	50
1423002 Money Lenders	2.00	10.00	5	6	7
1422022 Contractors Registration	40.00	1,600.00	40	50	50
1423005 Parkers User Fees	750.00	0.00	0	10	10
1423015 Development Stickers	40.00	1,200.00	30	40	40
1422044 Professionals	40.00	80.00	2	34	34
1422071 Chemical Sellers	50.00	600.00	12	20	20
1422018 Spare parts/hardware	60.00	300.00	5	5	5
1422048 Low Cost Houses	60.00	180.00	3	3	3
1423001 Markets Arrears	5.00	250.00	50	1,000	1,000
1423001 Ekumfiman Rural Bank	5.00	5.00	1	1	1
1423001 Miscellaneous Receipts	417.00	417.00	1	12	12
Fines, penalties, and forfeits					
1430001 Court fines	20.00	40.00	2	50	50
1430006 Slaughter House	3.00	750.00	250	500	500
1430007 Lorry Parks Toll	0.40	1,200.00	3,000	4,000	5,000
Miscellaneous and unidentified revenue					
1450010 Hotel Licences	20.00	440.00	22	25	28
1450010 Market Deposit	0.00	0.00	0	1	1
		Total	30,366.09		
Agriculture...					
Taxes on goods and services					
1141213 Clinic/field	2.00	106.00	53	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1141119 Movement permit	0.30	20.70	69	1	1
From other general government units					
1331004 GoG & Donor Transfer to MoFa for 2013	30,092.29	30,092.29	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter Permit	0.30	107.10	357	1	1
Miscellaneous and unidentified revenue					
1450010 Vaccines	10.00	40.00	4	1	1
Social Welfare & Community Development, Social Welfare.		<i>Total</i>	6,439.19		
From other general government units					
1331004 GoG Release to Social Welfare	6,439.19	6,439.19	1	1	1
Social Welfare & Community Development, Community Development.		<i>Total</i>	6,811.70		
From other general government units					
1331004 GoG Transfer to Community Dev.	6,811.70	6,811.70	1	1	1
Grand Total			3,039,191.75		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ekumfi District-Essakyr		1,204,630	1,254,237	165,475	367,720	47,129	3,039,191
01 Central Administration		1,140,130	402,898	165,475	177,720	0	1,886,224
01 Administration (Assembly Office)		1,140,130	402,898	165,475	177,720	0	1,886,224
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		21,000	402,012	0	100,000	0	523,012
01 Office of Departmental Head		0	0	0	100,000	0	100,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		21,000	402,012	0	0	0	423,012
04 Health		11,500	0	0	90,000	0	101,500
01 Office of District Medical Officer of Health		11,500	0	0	90,000	0	101,500
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	148,228	0	0	27,129	175,357
00		0	148,228	0	0	27,129	175,357
07 Physical Planning		0	1,000	0	0	0	1,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	1,000	0	0	0	1,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		12,000	297,308	0	0	0	309,308
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		6,500	290,496	0	0	0	296,996
03 Community Development		5,500	6,812	0	0	0	12,312
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		20,000	2,791	0	0	20,000	42,791
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,791	0	0	0	2,791
03 Water		0	0	0	0	20,000	20,000
04 Feeder Roads		20,000	0	0	0	0	20,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		0	1,104,237	1,093,687	1,098,546	464,066	3,760,535
0	Compensation of Employees	0	601,815	607,833	607,833	0	1,817,481
000	Compensation of Employees	0	601,815	607,833	607,833	0	1,817,481
0000	Compensation of Employees	0	601,815	607,833	607,833	0	1,817,481
	Compensation of employees [GFS]	0	601,815	607,833	607,833	0	1,817,481
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	71,159	54,591	55,137	43,640	224,527
301	1. Accelerated Modernization of Agriculture	0	30,092	13,524	13,660	2,163	59,439
0301	1. Improve agricultural productivity	0	30,092	13,524	13,660	2,163	59,439
	Use of goods and services	0	30,092	13,524	13,660	2,163	59,439
308	7. Waste Management, Pollution and Noise Reduction	0	41,067	41,067	41,477	41,477	165,088
0308	1. Manage waste, reduce pollution and noise	0	41,067	41,067	41,477	41,477	165,088
	Use of goods and services	0	41,067	41,067	41,477	41,477	165,088
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000	1,000	1,010	1,010	4,020
506	6. Human Settlements Development	0	1,000	1,000	1,010	1,010	4,020
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	419,158	419,158	423,350	408,200	1,669,865
602	2. Human Resource Development	0	15,000	15,000	15,150	0	45,150
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
611	11. Child Development and Protection	0	2,146	2,146	2,167	2,167	8,627
0611	1. Promote effective child development in all communities, especially deprived areas	0	2,146	2,146	2,167	2,167	8,627
	Use of goods and services	0	2,146	2,146	2,167	2,167	8,627
612	11. Youth Development	0	402,012	402,012	406,032	406,032	1,616,088
0612	1. Ensure co-ordinated implementation of new youth policy	0	402,012	402,012	406,032	406,032	1,616,088
	Use of goods and services	0	402,012	402,012	406,032	406,032	1,616,088

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	11,105	11,105	11,216	11,216	44,642
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	11,105	11,105	11,216	11,216	44,642
0707	1. Empower women and mainstream gender into socio-economic development	0	6,812	6,812	6,880	6,880	27,383
	Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
0707	3. Enhance women's access to economic resources	0	4,293	4,293	4,336	4,336	17,259
	Use of goods and services	0	4,293	4,293	4,336	4,336	17,259
Financing:IGF-Retained Sources		850	165,475	165,682	167,130	146,223	644,510
0	Compensation of Employees	0	20,700	20,907	20,907	0	62,514
000	Compensation of Employees	0	20,700	20,907	20,907	0	62,514
0000	Compensation of Employees	0	20,700	20,907	20,907	0	62,514
	Compensation of employees [GFS]	0	20,700	20,907	20,907	0	62,514
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	850	129,275	129,275	130,568	130,568	519,686
102	2. Fiscal Policy Management	850	129,275	129,275	130,568	130,568	519,686
0102	1. Improve fiscal resource mobilization	0	1,100	1,100	1,111	1,111	4,422
	Use of goods and services	0	1,100	1,100	1,111	1,111	4,422
0102	3. Promote effective debt management	850	128,175	128,175	129,457	129,457	515,264
	Use of goods and services	850	91,100	91,100	92,011	92,011	366,222
	Other expense	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	30,075	30,075	30,376	30,376	120,902
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	3,030	12,060
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	3,000	3,000	3,030	3,030	12,060
0205	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	12,500	12,500	12,625	12,625	50,250
702	2. Local Governance and Decentralization	0	12,500	12,500	12,625	12,625	50,250
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,500	4,500	4,545	4,545	18,090
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	1,500	1,500	1,515	1,515	6,030
Financing:CF (Assembly) Sources		0	1,204,630	1,204,330	1,216,374	1,170,924	4,796,258
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	57,700	57,700	58,277	12,827	186,504
102	2. Fiscal Policy Management	0	57,700	57,700	58,277	12,827	186,504
0102	1. Improve fiscal resource mobilization	0	12,700	12,700	12,827	12,827	51,054
	Use of goods and services	0	12,700	12,700	12,827	12,827	51,054
0102	3. Promote effective debt management	0	45,000	45,000	45,450	0	135,450
	Non Financial Assets	0	45,000	45,000	45,450	0	135,450
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	13,000	13,000	13,130	13,130	52,260
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	13,000	13,000	13,130	13,130	52,260
0205	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	<i>Actual</i>	2013	2014	2015	2016	Total
	2012					
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,500	41,500	41,915	41,915	166,830
301 1. Accelerated Modernization of Agriculture	0	5,000	5,000	5,050	5,050	20,100
0301 1. Improve agricultural productivity	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
Other expense	0	1,500	1,500	1,515	1,515	6,030
305 4. Restoration of degraded Forest and Land Management	0	12,000	12,000	12,120	12,120	48,240
0305 1. Reverse forest and land degradation	0	2,000	2,000	2,020	2,020	8,040
Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0305 2. Encourage appropriate land use and management	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
308 7. Waste Management, Pollution and Noise Reduction	0	24,500	24,500	24,745	24,745	98,490
0308 1. Manage waste, reduce pollution and noise	0	24,500	24,500	24,745	24,745	98,490
Use of goods and services	0	14,500	14,500	14,645	14,645	58,290
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	520,287	520,287	525,490	525,490	2,091,554
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	26,000	26,000	26,260	26,260	104,520
0501	2. Create and sustain an efficient transport system that meets user needs	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
503	3. Information Communication Technology Development for real growth	0	35,000	35,000	35,350	35,350	140,700
0503	3. Promote the use of ICT in all sectors of the economy	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
505	5. Energy Supply to Support Industries and Households	0	45,000	45,000	45,450	45,450	180,900
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
510	10.Institutional arrangement for implementing human settlements development	0	402,287	402,287	406,310	406,310	1,617,194
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	402,287	402,287	406,310	406,310	1,617,194
	Non Financial Assets	0	402,287	402,287	406,310	406,310	1,617,194
511	11.Water and Environmental Sanitation and hygiene	0	12,000	12,000	12,120	12,120	48,240
0511	2. Accelerate the provision of affordable and safe water	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0511	3. Accelerate the provision and improve environmental sanitation	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,536	85,536	86,391	86,391	343,855
602	2.Human Resource Development	0	46,536	46,536	47,001	47,001	187,075
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	46,536	46,536	47,001	47,001	187,075
	Use of goods and services	0	46,536	46,536	47,001	47,001	187,075
603	3. Health	0	11,500	11,500	11,615	11,615	46,230
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	2,500	2,500	2,525	2,525	10,050
611	11..Child Development and Protection	0	6,500	6,500	6,565	6,565	26,130
0611	1. Promote effective child development in all communities, especially deprived areas	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
612	11.Youth Development	0	21,000	21,000	21,210	21,210	84,420
0612	1. Ensure co-ordinated implementation of new youth policy	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	11,000	11,000	11,110	11,110	44,220
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	486,607	486,307	491,170	491,170	1,955,256
702	2. Local Governance and Decentralization	0	481,107	480,807	485,615	485,615	1,933,146
0702	1. Ensure effective implementation of the Local Government Service Act	0	480,607	480,607	485,413	485,413	1,932,042
	Use of goods and services	0	225,990	225,990	228,250	228,250	908,480
	Other expense	0	115,617	115,617	116,774	116,774	464,782
	Non Financial Assets	0	139,000	139,000	140,390	140,390	558,780
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	500	200	202	202	1,104
	Use of goods and services	0	400	100	101	101	702
	Other expense	0	100	100	101	101	402
707	7. Women Empowerment	0	5,500	5,500	5,555	5,555	22,110
0707	1. Empower women and mainstream gender into socio-economic development	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
Financing:CF (MP) Sources		0	150,000	150,000	151,500	151,500	603,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	150,000	150,000	151,500	151,500	603,000
702	2. Local Governance and Decentralization	0	150,000	150,000	151,500	151,500	603,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Financing:IDA Sources		0	27,129	27,129	27,400	17,068	98,727
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,129	27,129	27,400	17,068	98,727
301	1. Accelerated Modernization of Agriculture	0	27,129	27,129	27,400	17,068	98,727
0301	1. Improve agricultural productivity	0	7,042	7,042	7,113	3,327	24,525
	Use of goods and services	0	7,042	7,042	7,113	3,327	24,525
0301	5. Promote livestock and poultry development for food security and income	0	4,892	4,892	4,941	3,485	18,210
	Use of goods and services	0	4,892	4,892	4,941	3,485	18,210
0301	7. Improve institutional coordination for agriculture development	0	15,195	15,195	15,347	10,256	55,992
	Use of goods and services	0	10,552	10,552	10,657	5,567	37,328
	Other expense	0	4,643	4,643	4,689	4,689	18,664
Financing:Pooled Sources		0	20,000	20,000	20,200	20,200	80,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
511	11.Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	19,500	19,500	19,695	19,695	78,390
	Other expense	0	500	500	505	505	2,010
Financing:DDF Sources		0	367,720	367,720	371,397	370,135	1,476,972
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	5,000	5,000	5,050	5,050	20,100
102	2. Fiscal Policy Management	0	5,000	5,000	5,050	5,050	20,100
0102	1. Improve fiscal resource mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	110,000	110,000	111,100	111,100	442,200	
205 5.1.Developing the Tourism Industry for Jobs and Revenue Generation	0	110,000	110,000	111,100	111,100	442,200	
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	110,000	110,000	111,100	111,100	442,200	
Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	227,720	227,720	229,997	229,997	915,434	
601 1. Education	0	100,000	100,000	101,000	101,000	402,000	
0601 5. Improve management of education service delivery	0	100,000	100,000	101,000	101,000	402,000	
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000	
602 2.Human Resource Development	0	37,720	37,720	38,097	38,097	151,634	
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	37,720	37,720	38,097	38,097	151,634	
Use of goods and services	0	37,720	37,720	38,097	38,097	151,634	
603 3. Health	0	90,000	90,000	90,900	90,900	361,800	
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	90,000	90,000	90,900	90,900	361,800	
Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	25,000	25,000	25,250	23,988	99,238	
702 2. Local Governance and Decentralization	0	25,000	25,000	25,250	23,988	99,238	
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,000	25,000	25,250	23,988	99,238	
Non Financial Assets	0	25,000	25,000	25,250	23,988	99,238	
Grand Total	850	3,039,191	3,028,549	3,052,547	2,340,115	11,460,402	

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ekumfi District-Essakyir						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	622,514.9	628,740.1	628,740.1	1,879,995.1
Sub total		0.0	622,514.9	628,740.1	628,740.1	1,879,995.1
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	18,800.0	18,800.0	18,988.0	56,588.0
Sub total		0.0	18,800.0	18,800.0	18,988.0	56,588.0
10203 3. Promote effective debt management						
22 Use of goods and services		850.0	91,100.0	91,100.0	92,011.0	274,211.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	75,075.0	75,075.0	75,825.8	225,975.8
Sub total		850.0	173,175.0	173,175.0	174,906.8	521,256.8
20502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	126,000.0	126,000.0	127,260.0	379,260.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	40,634.7	24,066.7	24,307.4	89,008.7
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	42,134.7	25,566.7	25,822.4	93,523.7
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,892.0	4,892.0	4,940.9	14,724.9
Sub total		0.0	4,892.0	4,892.0	4,940.9	14,724.9
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	10,551.9	10,551.9	10,657.4	31,761.1
28 Other expense		0.0	4,642.9	4,642.9	4,689.3	13,975.0
Sub total		0.0	15,194.7	15,194.7	15,346.7	45,736.1
30501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
30502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	55,566.8	55,566.8	56,122.4	167,255.9
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	65,566.8	65,566.8	66,222.4	197,355.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	26,000.0	26,000.0	26,260.0	78,260.0
ÿ0303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
31 Non Financial Assets		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
ÿ0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	45,000.0	45,000.0	45,450.0	135,450.0
ÿ0604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
ÿ1001 1. Establish an institutional framework for effective coordination of human settlements development						
31 Non Financial Assets		0.0	402,287.1	402,287.1	406,309.9	1,210,884.1
Sub total		0.0	402,287.1	402,287.1	406,309.9	1,210,884.1
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	21,500.0	21,500.0	21,715.0	64,715.0
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
Sub total		0.0	22,000.0	22,000.0	22,220.0	66,220.0
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
ÿ0105 5. Improve management of education service delivery						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
ÿ0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	99,256.0	99,256.0	100,248.6	298,760.6
Sub total		0.0	99,256.0	99,256.0	100,248.6	298,760.6
ÿ0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
28 Other expense		0.0	2,500.0	2,500.0	2,525.0	7,525.0
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		0.0	101,500.0	101,500.0	102,515.0	305,515.0
ÿ1101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	8,646.0	8,646.0	8,732.5	26,024.5
Sub total		0.0	8,646.0	8,646.0	8,732.5	26,024.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	412,012.0	412,012.0	416,132.1	1,240,156.1
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		0.0	423,012.0	423,012.0	427,242.1	1,273,266.1
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	225,990.0	225,990.0	228,249.9	680,229.9
28 Other expense		0.0	115,617.4	115,617.4	116,773.6	348,008.4
31 Non Financial Assets		0.0	289,000.0	289,000.0	291,890.0	869,890.0
Sub total		0.0	630,607.4	630,607.4	636,913.5	1,898,128.3
*0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	8,400.0	8,100.0	8,181.0	24,681.0
28 Other expense		0.0	100.0	100.0	101.0	301.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	33,500.0	33,200.0	33,532.0	100,232.0
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	4,500.0	4,500.0	4,545.0	13,545.0
*0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	12,311.7	12,311.7	12,434.8	37,058.2
Sub total		0.0	12,311.7	12,311.7	12,434.8	37,058.2
*0703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	4,293.2	4,293.2	4,336.1	12,922.5
Sub total		0.0	4,293.2	4,293.2	4,336.1	12,922.5
Total		850.0	3,039,191.4	3,028,548.6	3,052,546.7	9,120,286.7

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	850	850	850	3,039,191	3,028,549	3,052,547
Financing:Central GoG Sources	0	0	0	1,104,237	1,093,687	1,098,546
21 Compensation of employees [GFS]	0	0	0	601,815	607,833	607,833
211 Wages and Salaries	0	0	0	506,619	511,685	511,685
21110 Established Position	0	0	0	504,619	509,665	509,665
21111 Non Established Position	0	0	0	2,000	2,020	2,020
212 Social Contributions	0	0	0	95,196	96,148	96,148
21210 National Insurance Contributions	0	0	0	95,196	96,148	96,148
22 Use of goods and services	0	0	0	502,422	485,854	490,712
221 Use of goods and services	0	0	0	502,422	485,854	490,712
22101 Materials - Office Supplies	0	0	0	402,212	402,212	406,234
22102 Utilities	0	0	0	41,067	41,067	41,477
22105 Travel - Transport	0	0	0	19,992	11,839	11,958
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	38,151	29,736	30,033
Financing:IGF-Retained Sources	850	850	850	165,475	165,682	167,130
21 Compensation of employees [GFS]	0	0	0	20,700	20,907	20,907
211 Wages and Salaries	0	0	0	20,700	20,907	20,907
21112 Other Allowances	0	0	0	20,700	20,907	20,907
22 Use of goods and services	850	850	850	103,200	103,200	104,232
221 Use of goods and services	850	850	850	103,200	103,200	104,232
22101 Materials - Office Supplies	500	500	500	26,500	26,500	26,765
22102 Utilities	350	350	350	3,300	3,300	3,333
22105 Travel - Transport	0	0	0	47,500	47,500	47,975
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	100	100	101
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	31,575	31,575	31,891
311 Fixed Assets	0	0	0	6,175	6,175	6,237
31122 Other machinery - equipment	0	0	0	6,175	6,175	6,237
312 Inventories	0	0	0	25,400	25,400	25,654
31222 Work - progress	0	0	0	25,400	25,400	25,654
Financing:CF (Assembly) Sources	0	0	0	1,204,630	1,204,330	1,216,374

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	395,626	395,326	399,279
221 Use of goods and services	0	0	0	395,626	395,326	399,279
22101 Materials - Office Supplies	0	0	0	42,954	42,954	43,384
22102 Utilities	0	0	0	200	200	202
22104 Rentals	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	15,800	15,650	15,807
22107 Training - Seminars - Conferences	0	0	0	121,972	121,822	123,040
22108 Consulting Services	0	0	0	59,700	59,700	60,297
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	130,717	130,717	132,025
282 Miscellaneous other expense	0	0	0	130,717	130,717	132,025
28210 General Expenses	0	0	0	130,717	130,717	132,025
31 Non Financial Assets	0	0	0	678,287	678,287	685,070
311 Fixed Assets	0	0	0	599,287	599,287	605,280
31111 Dwellings	0	0	0	447,287	447,287	451,760
31112 Non residential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
31121 Transport - equipment	0	0	0	65,000	65,000	65,650
31122 Other machinery - equipment	0	0	0	27,000	27,000	27,270
312 Inventories	0	0	0	79,000	79,000	79,790
31221 Materials - supplies	0	0	0	4,000	4,000	4,040
31222 Work - progress	0	0	0	75,000	75,000	75,750
Financing:CF (MP) Sources	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed Assets	0	0	0	142,500	142,500	143,925
31122 Other machinery - equipment	0	0	0	142,500	142,500	143,925
312 Inventories	0	0	0	7,500	7,500	7,575
31222 Work - progress	0	0	0	7,500	7,500	7,575
Financing:IDA Sources	0	0	0	27,129	27,129	27,400
22 Use of goods and services	0	0	0	22,486	22,486	22,711
221 Use of goods and services	0	0	0	22,486	22,486	22,711
22101 Materials - Office Supplies	0	0	0	5,001	5,001	5,051
22105 Travel - Transport	0	0	0	2,817	2,817	2,845
22107 Training - Seminars - Conferences	0	0	0	14,669	14,669	14,815
28 Other expense	0	0	0	4,643	4,643	4,689
282 Miscellaneous other expense	0	0	0	4,643	4,643	4,689
28210 General Expenses	0	0	0	4,643	4,643	4,689
Financing:Pooled Sources	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22108 Consulting Services	0	0	0	10,000	10,000	10,100

Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
Financing:DDF Sources	0	0	0	367,720	367,720	371,397
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	4,150	4,150	4,192
22107 Training - Seminars - Conferences	0	0	0	30,420	30,420	30,724
22108 Consulting Services	0	0	0	3,750	3,750	3,788
31 Non Financial Assets	0	0	0	325,000	325,000	328,250
311 Fixed Assets	0	0	0	220,000	220,000	222,200
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	90,000	90,000	90,900
31131 Infrastructure assets	0	0	0	30,000	30,000	30,300
312 Inventories	0	0	0	105,000	105,000	106,050
31222 Work - progress	0	0	0	105,000	105,000	106,050
Grand Total	850	850	850	3,039,191	3,028,549	3,052,547

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ekumfi District-Essakyir	601,815	1,028,765	678,287	2,308,867	20,700	113,200	31,575	165,475	0	0	0	0	0	89,849	325,000	414,849	3,039,191
Central Administration	196,832	537,910	658,287	1,393,029	20,700	113,200	31,575	165,475	0	0	0	0	0	42,720	135,000	177,720	1,886,224
Administration (Assembly Office)	196,832	537,910	658,287	1,393,029	20,700	113,200	31,575	165,475	0	0	0	0	0	42,720	135,000	177,720	1,886,224
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	423,012	0	423,012	0	0	0	0	0	0	0	0	0	0	100,000	100,000	523,012
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	423,012	0	423,012	0	0	0	0	0	0	0	0	0	0	0	0	423,012
Health	0	11,500	0	11,500	0	0	0	0	0	0	0	0	0	0	90,000	90,000	101,500
Office of District Medical Officer of Health	0	11,500	0	11,500	0	0	0	0	0	0	0	0	0	0	90,000	90,000	101,500
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	118,136	30,092	0	148,228	0	0	0	0	0	0	0	0	0	27,129	0	27,129	175,357
Physical Planning	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	284,057	25,251	0	309,308	0	0	0	0	0	0	0	0	0	0	0	0	309,308
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	284,057	12,939	0	296,996	0	0	0	0	0	0	0	0	0	0	0	0	296,996
Community Development	0	12,312	0	12,312	0	0	0	0	0	0	0	0	0	0	0	0	12,312
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	2,791	0	20,000	22,791	0	0	0	0	0	0	0	0	0	20,000	0	20,000	42,791
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,791	0	0	2,791	0	0	0	0	0	0	0	0	0	0	0	0	2,791
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000	20,000
Feeder Roads	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			252,898		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101000	Ekumfi District-Essakyir Central Administration Administration (Assembly Office)						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS] 196,832

Objective	000000	Compensation of Employees				196,832		
National Strategy	0000000	Compensation of Employees				196,832		
Output	0000		Yr.1	Yr.2	Yr.3	196,832		
			0	0	0			
Activity	000000		0.0	0.0	0.0	196,832		

Wages and Salaries						162,987		
21110	Established Position					160,987		
2111001	Established Post					160,987		
21111	Non Established Position					2,000		
2111102	Monthly paid & casual labour					2,000		
Social Contributions						33,845		
21210	National Insurance Contributions					33,845		
2121001	13% SSF Contribution					33,845		

Use of goods and services 56,067

Objective	030801	1. Manage waste, reduce pollution and noise				41,067		
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				41,067		
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3	41,067		
Activity	000004	Fumigation	1.0	1.0	1.0	41,067		

Use of goods and services						41,067		
22102	Utilities					41,067		
2210205	Sanitation Charges					41,067		

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000		
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3	15,000		
Activity	000001	Organize LED Training Programme	1.0	1.0	1.0	15,000		

Use of goods and services						15,000		
22107	Training - Seminars - Conferences					15,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 165,475
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101000	Ekumfi District-Essakyir Central Administration Administration (Assembly Office)						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS] 20,700

Objective	000000	Compensation of Employees						20,700
National Strategy	0000000	Compensation of Employees						20,700
Output	0000		Yr.1	Yr.2	Yr.3			20,700
Activity	000000		0	0	0			20,700

Wages and Salaries								20,700
21112	Other Allowances							20,700
2111203	Car Maintenance Allowance							2,400
2111238	Overtime Allowance							1,500
2111241	Per Diem & Inconvenience Allowance							2,000
2111242	Travel Allowance							3,600
2111243	Transfer Grants							8,000
2111244	Out of Station Allowance							2,600
2111248	Special Allowance/Honorarium							600

Use of goods and services 103,200

Objective	010201	1. Improve fiscal resource mobilization						1,100
National Strategy	1020101	1.1 Minimise revenue collection leakages						1,000
Output	0001	To increase revenue base of the Assembly	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Form Revenue Task Force	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						100
Output	0002	Payment for financial services	Yr.1	Yr.2	Yr.3			100
Activity	000001	Bank charges	1.0	1.0	1.0			100

Use of goods and services								100
22111	Other Charges - Fees							100
2211101	Bank Charges							100

Objective	010203	3. Promote effective debt management						91,100
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						91,100
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3			91,100
Activity	000001	T & T expenses	1.0	1.0	1.0			44,500

Use of goods and services								44,500
22105	Travel - Transport							44,500
2210502	Maintenance & Repairs - Official Vehicles							5,000
2210505	Running Cost - Official Vehicles							10,000
2210510	Night allowances							4,500
2210511	Local travel cost							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	General expenditure	1.0	1.0	1.0	32,600
Use of goods and services						32,600
	22101	Materials - Office Supplies				25,500
	2210101	Printed Material & Stationery				18,000
	2210102	Office Facilities, Supplies & Accessories				500
	2210103	Refreshment Items				7,000
	22102	Utilities				3,300
	2210201	Electricity charges				1,500
	2210202	Water				1,000
	2210203	Telecommunications				800
	22107	Training - Seminars - Conferences				3,800
	2210706	Library & Subscription				1,700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,000
	2210710	Staff Development				1,000
	2210711	Public Education & Sensitization				100
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0	9,000
Use of goods and services						9,000
	22106	Repairs - Maintenance				9,000
	2210603	Repairs of Office Buildings				5,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210606	Maintenance of General Equipment				3,000
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22106	Repairs - Maintenance				5,000
	2210614	Traditional Authority Property				5,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				3,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities				3,000
Output	0002	Encourage participation in cultural activities	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Anniversaries	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22109	Special Services				3,000
	2210902	Official Celebrations				3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				8,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				8,000
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Organise 4 meetings for Assembly members	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Activity	000004	Organise monthly DISEC meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22105	Travel - Transport				3,000
	2210511	Local travel cost				3,000
Other expense						10,000
Objective	010203	3. Promote effective debt management				7,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	7,000
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821008	Awards & Rewards				2,000
	2821009	Donations				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0002	To improve revenue collection	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Provide incentives to performing Revenue Collectors	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821008	Awards & Rewards				3,000
Non Financial Assets						31,575
Objective	010203	3. Promote effective debt management				30,075
National Strategy	1020101	1.1 Minimise revenue collection leakages				20,000
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Construction of Modern Urinal @ Essuehyia & Eyisam	1.0	1.0	1.0	20,000
		Inventories				20,000
	31222	Work - progress				20,000
	3122248	WIP-Other Assets				20,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				10,075
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	10,075
Activity	000005	Assembly Funded Projects	1.0	1.0	1.0	10,075
		Fixed Assets				6,175
	31122	Other machinery - equipment				6,175
	3112205	Other Capital Expenditure				6,175
		Inventories				3,900
	31222	Work - progress				3,900
	3122204	WIP-Consultancy Fees				3,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,500
Output	0002	To improve revenue collection	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Engage the services of Private Collection Agent	1.0	1.0	1.0	1,500
		Inventories				1,500
	31222	Work - progress				1,500
	3122204	WIP-Consultancy Fees				75
	3122246	WIP-Other Capital Expenditure				1,425

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 1,140,130
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101000	Ekumfi District-Essakyir Central Administration Administration (Assembly Office)						
Location Code	0219100	Ekumfi-Essakyir						

								Use of goods and services	364,626
Objective	010201	1. Improve fiscal resource mobilization						12,700	
National Strategy	1020101	1.1 Minimise revenue collection leakages						700	
Output	0001	To increase revenue base of the Assembly		Yr.1	Yr.2	Yr.3		700	
Activity	000002	Logistics for Revenue Collectors		1.0	1.0	1.0		700	
Use of goods and services								700	
22108 Consulting Services								700	
2210801 Local Consultants Fees								700	
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						2,000	
Output	0001	To increase revenue base of the Assembly		Yr.1	Yr.2	Yr.3		2,000	
Activity	000004	Prepare and Gazette Fee Fixing Resolution		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								500	
2210101 Printed Material & Stationery								500	
22108 Consulting Services								1,500	
2210803 Other Consultancy Expenses								1,500	
National Strategy	1020105	1.5 Reform non-tax mobilisation and management						10,000	
Output	0001	To increase revenue base of the Assembly		Yr.1	Yr.2	Yr.3		10,000	
Activity	000005	Public Education on Policies and Programmes		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						13,000	
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						13,000	
Output	0002	Encourage participation in cultural activities		Yr.1	Yr.2	Yr.3		13,000	
Activity	000001	Anniversaries		1.0	1.0	1.0		13,000	
Use of goods and services								13,000	
22109 Special Services								13,000	
2210902 Official Celebrations								13,000	
Objective	030101	1. Improve agricultural productivity						3,500	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						3,500	
Output	0001	Organise Farmers Day/Agric Shows and Campaigns		Yr.1	Yr.2	Yr.3		3,500	
Activity	000001	Organise National Farmers Day/Agric shows and campaigns		1.0	1.0	1.0		3,500	
Use of goods and services								3,500	
22102 Utilities								200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	2210201	Electricity charges							200	
	22105	Travel - Transport							1,900	
	2210503	Fuel & Lubricants - Official Vehicles							800	
	2210511	Local travel cost							1,100	
	22107	Training - Seminars - Conferences							1,400	
	2210708	Refreshments							900	
	2210711	Public Education & Sensitization							500	
Objective	030501	1. Reverse forest and land degradation								2,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society								2,000
Output	0001	Ensure sustainable environmental management			Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Organize Tree-Planting Campaigns			1.0	1.0	1.0		2,000	
		Use of goods and services								2,000
	22107	Training - Seminars - Conferences								2,000
	2210711	Public Education & Sensitization								2,000
Objective	030502	2. Encourage appropriate land use and management								10,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations								10,000
Output	0001	Settlement Pattern Modernized			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Sector Plan/Planing Scheme for Human Settlement			1.0	1.0	1.0		10,000	
		Use of goods and services								10,000
	22108	Consulting Services								10,000
	2210801	Local Consultants Fees								10,000
Objective	030801	1. Manage waste, reduce pollution and noise								14,500
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly								14,500
Output	0001	To manage waste conditions effectively			Yr.1	Yr.2	Yr.3		14,500	
Activity	000001	Provision of Sanitary Tools and Detergents for Sanitary Work			1.0	1.0	1.0		2,500	
		Use of goods and services								2,500
	22105	Travel - Transport								700
	2210503	Fuel & Lubricants - Official Vehicles								700
	22107	Training - Seminars - Conferences								300
	2210708	Refreshments								300
	22108	Consulting Services								1,500
	2210801	Local Consultants Fees								1,000
	2210802	External Consultants Fees								500
Activity	000003	Acquire Land sites for Final Waste Disposal			1.0	1.0	1.0		12,000	
		Use of goods and services								12,000
	22108	Consulting Services								12,000
	2210801	Local Consultants Fees								12,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								6,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								6,000
Output	0001	Composite budget Preparation			Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Preparation of Composite Budget			1.0	1.0	1.0		6,000	
		Use of goods and services								6,000
	22101	Materials - Office Supplies								6,000
	2210101	Printed Material & Stationery								6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	050303	3. Promote the use of ICT in all sectors of the economy							28,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							18,000
Output	0002	Financial Management of the District Improved	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Accounting Software and Network Finance and Budget Unit	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							18,000
	2210102	Office Facilities, Supplies & Accessories							18,000
National Strategy	3020322	3.22 Maintenance of databases							8,000
Output	0002	Financial Management of the District Improved	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	Build Socio-Economic Data	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22108	Consulting Services							8,000
	2210801	Local Consultants Fees							8,000
National Strategy	5030102	1.2 Promote the establishment of a reliable national backbone with capacity to carry high-speed voice, video, data, and internet facilities to all districts of the country							2,000
Output	0001	To promote Information, Communication and Technology in the District	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Organize GIS Training for Technical Staff	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	051102	2. Accelerate the provision of affordable and safe water							2,000
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making							2,000
Output	0001	Prepare District Water & Sanitation Plan (DWSP)	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Preparation of District Water & Sanitation Plan (DWSP)	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210708	Refreshments							2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							46,536
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							46,536
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3				46,536
Activity	000006	Capacity Building of Staff	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000007	Activities of People with disability	1.0	1.0	1.0				36,536
		Use of goods and services							36,536
	22107	Training - Seminars - Conferences							36,536
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							36,536
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							225,990
National Strategy	5010213	2.13. Ratify UN convention on PWDs							36,536
Output	0008	Support to People who are Physically Challenged Improved	Yr.1	Yr.2	Yr.3				36,536

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Activities of Physically Challenged	1.0	1.0	1.0	36,536
		Use of goods and services				36,536
		22107 Training - Seminars - Conferences				36,536
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				36,536
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				3,000
Output	0005	DESSAP Prepared	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Preparation of DESSAP	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22108 Consulting Services				3,000
		2210801 Local Consultants Fees				3,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				140,000
Output	0004	Office Accommodation and Residential Accommodation Provided	Yr.1	Yr.2	Yr.3	140,000
Activity	000002	Rent Office Accommodation	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22104 Rentals				100,000
		2210401 Office Accommodations				100,000
Activity	000003	Rent Residential Accommodation for Staff	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210402 Residential Accommodations				40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Monitoring of projects	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				3,000
		2210502 Maintenance & Repairs - Official Vehicles				1,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22107 Training - Seminars - Conferences				9,000
		2210708 Refreshments				9,000
		22108 Consulting Services				3,000
		2210801 Local Consultants Fees				3,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				21,454
Output	0006	Office and Residential Accommodation Facilities Provided and Improved	Yr.1	Yr.2	Yr.3	21,454
Activity	000001	Furnish the District Assembly Offices	1.0	1.0	1.0	11,454
		Use of goods and services				11,454
		22101 Materials - Office Supplies				11,454
		2210102 Office Facilities, Supplies & Accessories				11,454
Activity	000002	Procure Equipment for Offices	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22108 Consulting Services				10,000
		2210804 Contract appointments				10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				10,000
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Maintenace of Office Equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				400
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				400
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	400
Activity	000001	Organize quarterly District Planning and Coordinating Unit (DPCU) meeting	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22107 Training - Seminars - Conferences						200
2210708 Refreshments						200
Other expense						117,217
Objective	030101	1. Improve agricultural productivity				1,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				1,500
Output	0001	Organise Farmers Day/Agric Shows and Campaigns	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Organise National Farmers Day/Agric shows and campaigns	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						600
2821008 Awards & Rewards						900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				115,617
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				115,617
Output	0003	Unforeseen events	Yr.1	Yr.2	Yr.3	115,617
Activity	000001	Contingency	1.0	1.0	1.0	115,617
Miscellaneous other expense						115,617
28210 General Expenses						115,617
2821006 Other Charges						115,617
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				100
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				100
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	100
Activity	000001	Organize quarterly District Planning and Coordinating Unit (DPCU) meeting	1.0	1.0	1.0	100
Miscellaneous other expense						100
28210 General Expenses						100
2821006 Other Charges						100
Non Financial Assets						658,287
Objective	010203	3. Promote effective debt management				45,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				45,000
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Acquisition of Land	1.0	1.0	1.0	45,000
Fixed Assets						
	31111	Dwellings				45,000
	3111104	Land				45,000
Objective	030801	1. Manage waste, reduce pollution and noise				10,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				10,000
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Clear Selected Piled up Refuse Dump Sites	1.0	1.0	1.0	10,000
Inventories						
	31222	Work - progress				10,000
	3122226	WIP-Consultancy Fees				10,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				7,000
National Strategy	5030102	1.2 Promote the establishment of a reliable national backbone with capacity to carry high-speed voice, video, data, and internet facilities to all districts of the country				7,000
Output	0001	To promote Information, Communication and Technology in the District	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Network Offices and Connect to the Internet	1.0	1.0	1.0	7,000
Fixed Assets						
	31122	Other machinery - equipment				7,000
	3112204	Installation of Networking & ICT equipments				7,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				45,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				25,000
Output	0001	To ensure adequate and reliable power in the District	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Assist communities to purchase low tension poles.	1.0	1.0	1.0	25,000
Inventories						
	31222	Work - progress				25,000
	3122204	WIP-Consultancy Fees				25,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure				20,000
Output	0001	To ensure adequate and reliable power in the District	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Purchase of Generator	1.0	1.0	1.0	20,000
Fixed Assets						
	31122	Other machinery - equipment				20,000
	3112206	Plant and Machinery				20,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				402,287
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				150,000
Output	0001	Assembly Workers Accommodation Improved by 2014	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Construction of Residential Accommodation	1.0	1.0	1.0	150,000
Fixed Assets						
	31111	Dwellings				150,000
	3111101	Buildings and other structures				150,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				252,287
Output	0001	Assembly Workers Accommodation Improved by 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Construction of 1 No. 10 Unit Self Contained Guest House	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31111	Dwellings				150,000
	3111101	Buildings and other structures				150,000
Output	0002	Accommodation of Security Officials Improved	Yr.1	Yr.2	Yr.3	102,287
			1			
Activity	000001	Completion of Semi-Detached 2 Bedroom bungalow for GPS	1.0	1.0	1.0	32,287
		Fixed Assets				32,287
	31111	Dwellings				32,287
	3111103	Bungalows/Palace				32,287
Activity	000002	Construction of 3 Bedroom Bungalow for District Magistrate (PP)	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31111	Dwellings				70,000
	3111103	Bungalows/Palace				70,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				10,000
Output	0001	To improve sanitary conditions	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Construction of 10 Seater Institutional WC Toilet Facility at Essuahya	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122204	WIP-Consultancy Fees				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				139,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers				30,000
Output	0004	Office Accommodation and Residential Accommodation Provided	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Renovation of GES Office	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				14,000
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Completion of Area Council Office	1.0	1.0	1.0	4,000
		Inventories				4,000
	31221	Materials - supplies				4,000
	3122102	Office Facilities, Supplies and Accessories				4,000
Output	0002	Support for communities	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Purchase of materials to support communities project	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122201	WIP-Buildings and other structures				10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				30,000
Output	0007	Market Facilities Expanded	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construction of Sheds (vegetables, Fruits & Market at Eyisam	1.0	1.0	1.0	30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets							30,000
	31113	Other structures					30,000
	3111304	Markets					30,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					65,000
Output	0001	Enhance good governance and civic responsibilities		Yr.1	Yr.2	Yr.3	65,000
Activity	000003	Procure Vehicle for Monitoring		1.0	1.0	1.0	65,000
Fixed Assets							65,000
	31121	Transport - equipment					65,000
	3112101	Vehicle					65,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	07 008	CF (MP)		<i>Total By Funding</i>		150,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101000	Ekumfi District-Essakyir Central Administration Administration (Assembly Office)					
Location Code	0219100	Ekumfi-Essakyir					
							Non Financial Assets
							150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					150,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					150,000
Output	0002	Support for communities		Yr.1	Yr.2	Yr.3	150,000
Activity	000002	Support constituency projects		1.0	1.0	1.0	150,000
Fixed Assets							142,500
	31122	Other machinery - equipment					142,500
	3112205	Other Capital Expenditure					142,500
Inventories							7,500
	31222	Work - progress					7,500
	3122204	WIP-Consultancy Fees					7,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			177,720		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101000	Ekumfi District-Essakyir Central Administration Administration (Assembly Office)						
Location Code	0219100	Ekumfi-Essakyir						

Use of goods and services					42,720
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Objective	010201	1. Improve fiscal resource mobilization						
National Strategy	1020101	1.1 Minimise revenue collection leakages						5,000
Output	0001	To increase revenue base of the Assembly						5,000
Activity	000001	Train Revenue Collectors	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						37,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						37,720
Output	0001	To improve human resource capacity						37,720
Activity	000001	Organize LED Training Programme	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

Activity	000002	Organize Local Training for Key Staff	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000
22107	Training - Seminars - Conferences							6,400
2210701	Training Materials							2,000
2210704	Hire of Venue							400
2210708	Refreshments							4,000
22108	Consulting Services							1,600
2210801	Local Consultants Fees							1,600

Activity	000003	Sponsor staff & Ass. Members annually at ILGS, GIMPA and other Institutions	1.0	1.0	1.0			14,720
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Use of goods and services								14,720
22107	Training - Seminars - Conferences							14,720
2210710	Staff Development							14,720

Activity	000004	Train Assembly members on Local Governance	1.0	1.0	1.0			7,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Activity	000005	Organize Leadership Training for Women	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22105 Travel - Transport						150
2210511 Local travel cost						150
22107 Training - Seminars - Conferences						300
2210701 Training Materials						300
22108 Consulting Services						150
2210801 Local Consultants Fees						150
Non Financial Assets						135,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income				110,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities				30,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Developing of Open Beaches and Auxillary Tourist Facilities	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113103 Landscaping and Gardening						30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				80,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Rehabilitation of Esuehyia Lorry Park	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122204 WIP-Consultancy Fees						80,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,000
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Organize four training sessions for Area Councils and Unit Committees	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122204 WIP-Consultancy Fees						1,250
3122246 WIP-Other Capital Expenditure						23,750
Total Cost Centre						1,886,224

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	100,000
Function Code	70980	Education n.e.c					
Organisation	2080301000	Ekumfi District-Essakyir_Education, Youth and Sports_Office of Departmental Head					
Location Code	0219100	Ekumfi-Essakyir					

						Non Financial Assets	100,000	
Objective	060105	5. Improve management of education service delivery						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Residential Accommodation for Teachers Improved	Yr.1	Yr.2	Yr.3		100,000	
			1	1	1			
Activity	000001	Construction of Simi-detached Teacher's Quarters at Essakyir	1.0	1.0	1.0		100,000	
Fixed Assets							100,000	
	31111	Dwellings					100,000	
	3111103	Bungalows/Palace					100,000	
<i>Total Cost Centre</i>							100,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 402,012
Function Code	70810	Recreational and sport services (IS)						
Organisation	2080304000	Ekumfi District-Essakyir_Education, Youth and Sports_Youth_						
Location Code	0219100	Ekumfi-Essakyir						

								Use of goods and services	402,012
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							402,012
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							402,012
Output	0002	School Feeding Programme			Yr.1	Yr.2	Yr.3	402,012	
					1	1	1		
Activity	000001	School Feeding Activity Expenses			1.0	1.0	1.0	402,012	
Use of goods and services								402,012	
22101 Materials - Office Supplies								402,012	
2210113 Feeding Cost								402,012	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	21,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2080304000	Ekumfi District-Essakyir_Education, Youth and Sports_Youth_				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						10,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				10,000
Output	0001	Teaching and Learning Improved in the District	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide Furniture/Dual Desk to Schools	1	1	1	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Other expense						11,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				11,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				5,000
Output	0001	Teaching and Learning Improved in the District	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Sponsor Teacher Trainees	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				6,000
Output	0001	Teaching and Learning Improved in the District	Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Scholarship Facility for SHS Students	1	1	1	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821012 Scholarship/Awards						6,000
Total Cost Centre						423,012

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding	11,500
Function Code	70721	General Medical services (IS)				
Organisation	2080401000	Ekumfi District-Essakyir Health Office of District Medical Officer of Health				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						9,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				9,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				7,000
Output	0002	Organise Health Education programme quarterly	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Organise Immunization Exercise against Preventable Diseases	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210104 Medical Supplies						7,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				2,000
Output	0003	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Organize World AIDsS Day	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210902 Official Celebrations						2,000
Other expense						2,500
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				2,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				2,500
Output	0003	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Provide financial and logistical support to PLWHA	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821021 Grants to Households						2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 90,000
Function Code	70721	General Medical services (IS)						
Organisation	2080401000	Ekumfi District-Essakyir Health Office of District Medical Officer of Health						
Location Code	0219100	Ekumfi-Essakyir						

						Non Financial Assets			90,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								90,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services								90,000
Output	0001	Health Facility in the District Improved				Yr.1	Yr.2	Yr.3	90,000	
						1	1	1		
Activity	000001	Construction of CHPS Compound at Gyabenkwa				1.0	1.0	1.0	90,000	
Fixed Assets									90,000	
	31112	Non residential buildings							90,000	
	3111207	Health Centres							90,000	
Total Cost Centre									101,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		148,228	
Function Code	70421	Agriculture cs						
Organisation	208060000	Ekumfi District-Essakyir_Agriculture						
Location Code	0219100	Ekumfi-Essakyir						
Compensation of employees [GFS]								118,136
Objective	000000	Compensation of Employees						118,136
National Strategy	0000000	Compensation of Employees						118,136
Output	0000		Yr.1	Yr.2	Yr.3			118,136
			0	0	0			
Activity	000000		0.0	0.0	0.0			118,136
Wages and Salaries								100,115
	21110	Established Position						100,115
	2111001	Established Post						100,115
Social Contributions								18,021
	21210	National Insurance Contributions						18,021
	2121001	13% SSF Contribution						18,021
Use of goods and services								30,092
Objective	030101	1. Improve agricultural productivity						30,092
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						29,483
Output	0001	To improved the adoption of improved Technology			Yr.1	Yr.2	Yr.3	9,900
			1	1	1			
Activity	000001	Intensify field demonstrations, field days, study tours to enhance adoption of improved technologies			1.0	1.0	1.0	9,900
Use of goods and services								9,900
	22107	Training - Seminars - Conferences						9,900
	2210701	Training Materials						9,900
Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013			Yr.1	Yr.2	Yr.3	8,184
Activity	000001	Identify, updates and dessiminate existing technologies packages			1.0	1.0	1.0	8,184
Use of goods and services								8,184
	22105	Travel - Transport						8,184
	2210511	Local travel cost						8,184
Output	0003	To improve livestock technologies to increase production of local poultry and guinea fowl by 10%			Yr.1	Yr.2	Yr.3	11,399
Activity	000001	Identify, updates and dessiminate existing technologies packages by the end of 2013			1.0	1.0	1.0	11,399
Use of goods and services								11,399
	22105	Travel - Transport						11,399
	2210503	Fuel & Lubricants - Official Vehicles						2,959
	2210512	Mileage Allowance						8,440
National Strategy	3030101	1.1 Facilitate the development of relevant sector biodiversity policies						609
Output	0004	Recurrent Expenditure of MoFA Catered for			Yr.1	Yr.2	Yr.3	609
Activity	000001	Recurrent/Administrative Expenditure MoFA			1.0	1.0	1.0	609
Use of goods and services								609
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						409
	2210502	Maintenance & Repairs - Official Vehicles						409

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1010102	1.2 Improve liquidity management					0
Output	0002	GoG Transfer for MoFA	Yr.1	Yr.2	Yr.3		0
Activity	000002	ddf	1.0	1.0	1.0		0
Use of goods and services							0
22101 Materials - Office Supplies							0
2210101 Printed Material & Stationery							0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 311	IDA				<i>Total By Funding</i>
Function Code	70421	Agriculture cs				27,129
Organisation	2080600000	Ekumfi District-Essakyir_Agriculture				
Location Code	0219100	Ekumfi-Essakyir				
Use of goods and services						22,486
Objective	030101	1. Improve agricultural productivity				7,042
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				5,546
Output	0001	To improved the adoption of improved Technology	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Intensify field demonstrations, field days, study tours to enhance adoption of improved technologies	1	1	1	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210701 Training Materials						4,500
Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3	1,046
Activity	000001	Identify, updates and dessiminate existing technologies packages	1.0	1.0	1.0	1,046
Use of goods and services						1,046
22107 Training - Seminars - Conferences						1,046
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,046
National Strategy	3030101	1.1 Facilitate the development of relevant sector biodiversity policies				1,497
Output	0004	Recurrent Expenditure of MoFA Catered for	Yr.1	Yr.2	Yr.3	1,497
Activity	000001	Recurrent/Administrative Expenditure MoFA	1.0	1.0	1.0	1,497
Use of goods and services						1,497
22105 Travel - Transport						1,497
2210505 Running Cost - Official Vehicles						600
2210511 Local travel cost						897
Objective	030105	5. Promote livestock and poultry development for food security and income				4,892
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				4,892
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3	4,892
Activity	000002	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0	4,892
Use of goods and services						4,892
22101 Materials - Office Supplies						4,892
2210104 Medical Supplies						1,922
2210105 Drugs						2,870
2210112 Uniform and Protective Clothing						100
Objective	030107	7. Improve institutional coordination for agriculture development				10,552
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				4,080
Output	0002	To strengthen the human material logistics & skills resources capacities for all staff	Yr.1	Yr.2	Yr.3	4,080
Activity	000001	Undertake required training according to needs assessment in all direcorates	1.0	1.0	1.0	4,080
Use of goods and services						4,080
22105 Travel - Transport						720
2210511 Local travel cost						720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							3,360
	2210701	Training Materials							2,400
	2210708	Refreshments							960
National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources							5,763
Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3				5,763
Activity	000003	Implement communication strategy and conform to Civil Service guidelines	1.0	1.0	1.0				5,763
		Use of goods and services							5,763
	22107	Training - Seminars - Conferences							5,763
	2210708	Refreshments							3,603
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,160
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							709
Output	0003	To establish fomral platforms for private sector and civil society engagement with MOFA by the end of 2012	Yr.1	Yr.2	Yr.3				709
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0				709
		Use of goods and services							709
	22101	Materials - Office Supplies							109
	2210101	Printed Material & Stationery							109
	22105	Travel - Transport							600
	2210505	Running Cost - Official Vehicles							600
		Other expense							4,643
Objective	030107	7. Improve institutional coordination for agriculture development							4,643
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							4,643
Output	0003	To establish fomral platforms for private sector and civil society engagement with MOFA by the end of 2012	Yr.1	Yr.2	Yr.3				4,643
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0				4,643
		Miscellaneous other expense							4,643
	28210	General Expenses							4,643
	2821008	Awards & Rewards							4,643
		Total Cost Centre							175,357

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2080702000	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_						
Location Code	0219100	Ekumfi-Essakyir						

		Use of goods and services				
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				1,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				1,000
Output	0001	To improve land use planning and management system	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Purchase 2 No. GPS and 2 computers and its accessories	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210605 Maintenance of Machinery & Plant						1,000
Total Cost Centre						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			290,496		
Function Code	71040	Family and children						
Organisation	2080802000	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare						
Location Code	0219100	Ekumfi-Essakyir						

Compensation of employees [GFS] 284,057

Objective	000000	Compensation of Employees				284,057		
National Strategy	0000000	Compensation of Employees				284,057		
Output	0000		Yr.1	Yr.2	Yr.3	284,057		
			0	0	0			
Activity	000000		0.0	0.0	0.0	284,057		

Wages and Salaries						240,726		
21110	Established Position					240,726		
2111001	Established Post					240,726		
Social Contributions						43,331		
21210	National Insurance Contributions					43,331		
2121001	13% SSF Contribution					43,331		

Use of goods and services 6,439

Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,146		
National Strategy	6110102	1.2. Create equal opportunities for all children				2,146		
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3	2,146		
Activity	000001	Sensitise 30 communities on the rights and protection of the child	1.0	1.0	1.0	2,146		

Use of goods and services						2,146		
22107	Training - Seminars - Conferences					2,146		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,146		

Objective	070703	3. Enhance women's access to economic resources				4,293		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,000		
Output	0001	Implementation of Government policies at the local level	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
Activity	000003	supervision of probationers, follow up visit to discharge juveniles in schools and work places and writing reports to juveniles and family tribunal court-district wide	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22107	Training - Seminars - Conferences					2,000		
2210702	Visits, Conferences / Seminars (Local)					2,000		

National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				2,293		
Output	0001	Implementation of Government policies at the local level	Yr.1	Yr.2	Yr.3	2,293		
			1	1	1			
Activity	000002	Tran 10 day care attendants on child rights and establish child panel	1.0	1.0	1.0	2,293		

Use of goods and services						2,293		
22107	Training - Seminars - Conferences					2,293		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,293		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 6,500
Function Code	71040	Family and children						
Organisation	2080802000	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_						
Location Code	0219100	Ekumfi-Essakyir						

						Use of goods and services			6,500	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								6,500
National Strategy	6110102	1.2. Create equal opportunities for all children								6,500
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3				6,500	
Activity	000002	Support to Social Welfare	1.0	1.0	1.0				6,500	
Use of goods and services									6,500	
22107 Training - Seminars - Conferences									6,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									6,500	
Total Cost Centre									296,996	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	2080803000	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development						
Location Code	0219100	Ekumfi-Essakyir						

Use of goods and services 6,812

Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,812
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						6,812
Output	0001	Activities of Community Development Improved	Yr.1	Yr.2	Yr.3			6,812
Activity	000003	To organise 3 mass meetings and 10 study groups	1	1	1			1,700

Use of goods and services								1,700
22107	Training - Seminars - Conferences							1,700
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,700

Activity	000004	To hold 30 household visits, train 3 groups on socio-economic activities, to uplift them from poverty	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Activity	000005	Monitor water boards activities and sensitise them, and writing of reports	1.0	1.0	1.0			1,512
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Use of goods and services								1,512
22107	Training - Seminars - Conferences							1,512
2210702	Visits, Conferences / Seminars (Local)							1,512

Activity	000006	campaign on NHIS, national Immunization exercise, girl child education and revenue education	1.0	1.0	1.0			1,600
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Use of goods and services								1,600
22107	Training - Seminars - Conferences							1,600
2210711	Public Education & Sensitization							1,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,500
Function Code	70620	Community Development						
Organisation	2080803000	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development						
Location Code	0219100	Ekumfi-Essakyir						

Use of goods and services 5,500

Objective	070701	1. Empower women and mainstream gender into socio-economic development						5,500
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						5,500
Output	0001	Activities of Community Development Improved	Yr.1	Yr.2	Yr.3			5,500
Activity	000002	Support to Community Development	1.0	1.0	1.0			5,500

Use of goods and services								5,500
22107	Training - Seminars - Conferences							5,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,500

Total Cost Centre 12,312

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 2,791
Function Code	70610	Housing development						
Organisation	2081002000	Ekumfi District-Essakyir_Works_Public Works_						
Location Code	0219100	Ekumfi-Essakyir						

							Compensation of employees [GFS]			2,791
Objective	000000	Compensation of Employees							2,791	
National Strategy	0000000	Compensation of Employees							2,791	
Output	0000				Yr.1	Yr.2	Yr.3		2,791	
					0	0	0			
Activity	000000				0.0	0.0	0.0		2,791	
Wages and Salaries									2,791	
	21110	Established Position							2,791	
	2111001	Established Post							2,791	
<i>Total Cost Centre</i>									2,791	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled				<i>Total By Funding</i>			20,000
Function Code	70630	Water supply							
Organisation	2081003000	Ekumfi District-Essakyir_Works_Water							
Location Code	0219100	Ekumfi-Essakyir							
Use of goods and services								19,500	
Objective	051102	2. Accelerate the provision of affordable and safe water							19,500
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							19,500
Output	0001	To improve access to potable water in the Municipality				Yr.1	Yr.2	Yr.3	19,500
Activity	000002	Formation and training of WATSAN and WSDB				1.0	1.0	1.0	19,500
Use of goods and services								19,500	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
22107 Training - Seminars - Conferences								6,500	
2210701 Training Materials								1,000	
2210704 Hire of Venue								500	
2210708 Refreshments								5,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Other expense								500	
Objective	051102	2. Accelerate the provision of affordable and safe water							500
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							500
Output	0001	To improve access to potable water in the Municipality				Yr.1	Yr.2	Yr.3	500
Activity	000002	Formation and training of WATSAN and WSDB				1.0	1.0	1.0	500
Miscellaneous other expense								500	
28210 General Expenses								500	
2821006 Other Charges								500	
Total Cost Centre								20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	20,000
Function Code	70451	Road transport				
Organisation	2081004000	Ekumfi District-Essakyir_Works_Feeder Roads				
Location Code	0219100	Ekumfi-Essakyir				
					Non Financial Assets	20,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				20,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				20,000
Output	0001	To improve road conditions	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Reshaping of Selected Roads	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122204	WIP-Consultancy Fees				20,000
					Total Cost Centre	20,000
					Total Vote	3,039,191