



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

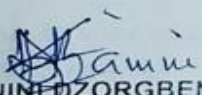
**EFFUTU MUNICIPAL ASSEMBLY**



IN ACCORDANCE WITH PART 5 SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 (ACT 936) AND BASED ON THIS YEAR'S GUIDELINES FOR THE PREPARATION OF THE 2024-2027 COMPOSITE BUDGET ISSUED BY MINISTRY OF FINANCE, IT IS HEREBY RESOLVED AND APPROVED BY EFFUTU MUNICIPAL ASSEMBLY ON TUESDAY 31<sup>ST</sup> OCTOBER 2023 AND HEREBY SUBMIT

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,621,827.00	GH¢5,449,691.00	GH¢4,020,036.00

Total Budget GH¢16,091,554.00

  
BANINI DZORGBENYUI KWADZO  
(MUN. CO-ORDINATING DIR.)

  
HON. ELIZABETH SENAH  
(PRESIDING MEMBER)

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

### **Establishment of the District**

Winneba is traditionally known as 'Simpa', which was derived from the name of the leader of the Effutu 'Osimpa' who led the Effutus of the Guan ethnic stock from the Northern part of Ghana to the present location. The name Winneba originated from European Sailors who were often aided by favorable wind to sail along the bay. From the constant use of the words 'windy bay'; the name Winneba was coined.

The Effutu Municipal Assembly is one of the 261 Administrative Districts in Ghana and one of the 22 districts in the Central Region. The municipality was carved from the then Awutu – Effutu- Senya – District Assembly and it was established by the Local Government Act (Act 462) and L.I.1860 in 2007. Winneba is the administrative capital of the Municipality; a town renowned for several specialized institution of higher learning. The Municipal Assembly is made up of twenty-eight (28) Assembly Members and this comprises; the Municipal Chief Executive, Eighteen (18) Elected Members, Eight (8) Government Appointees and One (1) Member of Parliament. Out of the twenty-eight (28) members, only two (2) representing 7% are women.

The Effutu Municipal Assembly has one constituency, eighteen (18) electoral areas and seventy-three (73) polling stations. There are four Zonal councils in the Municipality namely; 1. Nsuekyir/Gyahadze Zonal Council, 2. Kojo-Beedu North/Low Cost Zonal Council, 3. South-East Winneba Zonal Council and 4. South-West Winneba Zonal Council.

The Effutu Municipal Assembly covers a total land area of 95 square kilometers. Gomoa West District Assembly boards it on its Western, Gomoa Central on Northern and Gomoa East on its Eastern flanks. On the Southern flank is the Gulf of Guinea.

It is located between latitudes 5°16' and 20.18" N and longitudes 0°32'W and 48.32"W of the eastern part of Central Region.

### **Population Structure**

The population of the Municipality is 107,798 as per the 2021 PHC. Out of this number 54,723 representing 50.76% are males and 53,075 representing 49.24% are females.

The projected population for 2024 is 117,784 which is derived from the 2021 PHC estimated growth rate of 3.0%.

### Vision

A Municipality of excellence pursuing a sustainable and integrated development in a well-planned, secured and investor- friendly environment within the context of social equity and good governance.

### Mission

The Effutu Municipal Assembly exists to facilitate improved standard of living of the people through the equitable provision of sustainable socio-economic infrastructure and services for holistic development within the context of Good Governance.

### Goals

The goal of the Effutu Municipal Assembly is to improve the quality of life of the people through accelerated access to quality education and health care delivery systems, vigorous expansion of social, economic and security infrastructure and activities. The Effutu municipal assembly aims at as improving agricultural production in the context of a sound and sustainable environmental management practices within a broader grassroots participation in decision making in the development planning and implementation process.

### Core Functions

As per the Local Governance Act, 2016 (Act 936), the core functions of the Municipality are the following;

- (a) responsible for the overall development of the district;
- (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

- (e) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (f) in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- (g) Ensure ready access to courts in the district for the promotion of justice;
- (h) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment.
- (i) Perform such functions as may be referred to it by the government.

### District Economy

- Agriculture

The main agricultural activity in the Municipality is fishing carried out along the coast of Winneba, Nsuekyir, Warabeba and Akosua village. It is mainly marine fishing done by motorized canoes. The other sources are lagoons and rivers. Two hundred and forty-five (245) are fitted with outboard motors of 436 registered canoes. The rainfall pattern does not favor cash crops such as cocoa, oil palm and citrus however, it is suitable for vegetable such as; tomatoes, okra, groundnuts, garden eggs and pepper. The application of appropriate farming technologies and good timing also facilitate the cultivation of other crops including cassava and maize. Livestock farming is mostly done on extensive system with few engage in the intensive system. The recent dredging of a section of the Ntakofam stream will provide all year-round water for vegetable farming thereby promoting local economic development and income of the farmers.

- Road Network

There is approximately 170.48km of road network in the municipality but only 39% is tarred or with surface dressing and 16% are asphalted. The remaining 61% are graveled and earth surfaced roads. Most of the graveled roads have already lined drains, cross drains (box culverts) and the Bypass to Church of Christ as end node. Fete Wonsom area roads(2+60km), Kojo Bedu to water works(1+20km) and Olympic arena, Abijack and Veterinary area roads(2+60km) are all currently ongoing project. Currently, there is only

one traffic light in the municipality. There are few un-engineered roads with earth surface. Most of these roads are encroached by developers.

- Energy

All communities within the municipality are connected to the national grid. The assembly in conjunction with ECG are extending electricity to newly developing areas. The Assembly also undertakes routine maintenance to ensure improvement in the lightening of the streets in the municipality.

- Health

There are 12 public and private health facilities in the municipality of which 5 are hospitals, 2 clinics, 3 CHPS compounds, 1 maternity home, and 1 community health nursing training school. The top five prevalent diseases in the Municipality are malaria, upper respiratory tract infection, hypertension, typhoid and gynecological disorders. There are 411 health staff of which 335 are for the public facilities and 76 for the private.

- Education

The municipality has 247 educational institutions of which 74 (30%) are public the rest 70 percent being private. There are 47 pre-schools (1 public and 46 private), 74 kindergartens (24 public and 50 private), 71 private schools (26 publics and 45 private), 47 junior highs (22 publics and 25 private) 8 senior high (1 public and 7 private), university of education, community health nurses training school and police staff and command college. This indicated that education is an avenue the Municipality has a comparative advantage, when explored will improve the economic lives of its citizenry.

- Market Centres

The municipality has one (1) main market within the central business area. There are other mini markets at Winneba Junction, Osubonpanyin and Lowcost. The Assembly has in its plans to expand the Winneba Main market and also construct satellite markets at Lowcost, Winneba Junction and Osubonpanyin through PPP agreement.

- Water and Sanitation

The state of sanitation cannot be described as the best due to inadequate resources for waste management. Refuse collection from the premises has not been efficient and has

led to indiscriminate disposal of refuse into drains, the beaches and along the streets resulting in serious environmental problems. Most of the home are without toilet and thereby cause people to resort to open defecation destroying their aesthetic value of the immense revenue potentials.

- Tourism

Tourism is the least developed in the Municipality. However, potentials exist which when developed will improve upon the revenue base of the Municipality. Resources such as; festivals (Aboakyer)/Sacred grooves, the Muni Lagoon, Ramsar Site, Heritage Park in Winneba, undeveloped scenic sandy beaches, eco-tourist site etc. exist. The masquerade festival is one area that the Municipality wants to develop to meet International Standards to rake in foreign exchange.

- Environment

High sprawling urbanization is taking over the traditional subsistence agriculture farmlands. The Municipality serves as receptacle of spillover population expansion from Kasoa and Accra resulting in Land grabbing and sanitation problems. Indiscriminate sand wining resulting in land degradation. Erratic rainfall resulting in poor crop harvest. The resent dredging of the Ntakofam stream is meant to mitigate the effect of climate change on the livelihood of the farmers by providing all year-round water, reduce perennial flooding at the upper course of the stream and promote local economic development and to help the most vulnerable on the Municipality.

### Key Issues/Challenges

- Low educational performance within the Municipality
- High prevalence rate of HIV/AIDS amongst the youth
- Chieftaincy disputes
- Unwillingness of the youth to undergo skills training
- Perennial flooding in the Municipality
- Lack of irrigation facilities
- Activities of Fulani herdsmen
- Lack of layouts and base maps in the rural areas



- Trafficking of children
- Parental irresponsibility

### Key Achievements in 2023

#### **Grading of selected roads in Winneba Town- Phase 1**



**Construction of 1No. 2-Unit Pre-School with Ancillary Facilities at Unipra South-School – Winneba**



**Excavation, Installation and Rehabilitation of 33No. Streetlight at Winneba Phase 1 (UEW North Campus - Winneba Traffic Light)**



**Construction of 1No. 12m (2.5m x 2.5m) Box Culvert at Ntakorfam**



**Completion of Effutu Municipal Assembly office complex**



**Procurement of 150 dual desk and hexagonal tables and chairs for selected schools**



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	385,300.00	199,887.01	226,000.00	319,992.88	358,200.00	15,180.00	4.24
Other Rates	10,000.00	0	10,000.00	480.00	5,000.00	220.00	4.40
Fees	305,500.00	240,998.00	310,000.00	333,157.40	330,995.00	354,734.59	107.17
Fines	10,000.00	3,783.00	10,000.00	34,300.00	10,000.00	1,260.00	12.60
Licences	500,000.00	457,463.93	477,000.00	574,977.34	632,259.00	409,805.00	64.82
Land	242,800.00	283,605.35	244,000.00	208,683.00	303,986.00	127,754.00	42.03
Rent	272,600.00	223,569.05	133,000.00	65,490.00	283,560.00	78,850.00	27.81
Investment	0.00	0.00	150,000.00	55,090.00	0.00	-	0.00
Total	-	-	-	-	-	-	0.00
	<b>1,726,200.00</b>	<b>1,409,306.34</b>	<b>1,560,000.00</b>	<b>1,592,170.62</b>	<b>1,924,000.00</b>	<b>987,803.59</b>	<b>51.34</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,726,200.00	1,409,306.34	1,560,000.00	1,592,170.62	1,924,000.00	987,803.59	51.34
Compensation Transfer	3,839,857.00	2,727,189.55	6,982,745.00	4,484,450.03	3,982,745.00	5,128,663.05	128.77
Goods and Services Transfer	117,001.65	79409.59	141,608.00	104,285.86	213,608.00	47,383.57	22.18
Assets Transfer	-	0	25,180.00				
DACF	3,899,566.41	1,602,060.58	5,270,124.58	2,780,183.94	4,982,198.42	1,225,415.79	24.60
DACF-RFG	1,451,859.00	1,449,478.00	2,088,278.00	1,201,995.15	2,179,565.05	14,233.47	0.65
Other Transfer (Specify)	1,986,375.52	89,508.47	1,055,900.00	57,572.70	1,074,816.99	49,794.33	4.63
<b>Total</b>	<b>13,020,859.58</b>	<b>7,356,952.53</b>	<b>17,123,835.58</b>	<b>10,220,658.30</b>	<b>14,356,933.46</b>	<b>7,453,293.80</b>	51.91

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,486,857.00	3,318,232.15	7,222,745.00	4,745,145.57	4,346,945.46	5,314,011.45	122.25
Goods and Service	4,078,905.94	2,525,887.48	4,726,491.58	3,231,681.98	5,665,781.95	1,889,435.60	33.35
Assets	4,455,096.64	1,048,406.88	5,174,599.00	2,043,424.59	4,344,206.05	1,071,042.62	24.65
<b>Total</b>	<b>13,020,859.58</b>	<b>6,892,526.51</b>	<b>17,123,835.58</b>	<b>10,020,252.14</b>	<b>14,356,933.46</b>	<b>8,274,489.67</b>	57.63



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

### Policy Objectives

- Ensure improved Fiscal performance and sustainability
- Pursue flagship industrial development initiatives
- Enhance business enabling environment
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Improve post-harvest management
- Enhance inclusive and equitable access to participate in quality education at all levels
- Ensure reduction of HIV/AIDS, STDs and other infections
- Improve access to safe and reliable water
- Enhance access to improved and reliable environmental sanitation services
- Ensure the rights and entitlement of children
- Promote full participation of PWDs in Social and Economic Development
- Promote proactive planning, disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable, spatially integrated, balanced and orderly development of Human settlement
- Improve decentralized planning
- Enhance security service delivery

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Coordination of the departments and sub-structures improved	Number of meetings per committee	4	4	4	2	4	2	4	4	4	4
Revenue mobilization of internally generated fund improved	Percentage improvement in IGF	5%	-6.6%	5%	-41.4%	5%	17.12%	22%	10%	10%	10%
Access to affordable health facilities ensured	Number of health facilities built or rehabilitated	8	5	8	5	8	5	5	5	5	5
Access to equity and affordable basic education ensured	Number of schools	5	4	8	4	8	5	5	5	5	5
Agricultural extension services provided	Number of farmers visited	200	180	250	205	250	198	250	250	250	250
Quality life for the children, the aged and the vulnerable improved	Number people supported	80	80	80	40	80	50	80	80	80	80
Inclusive and equitable access and participation in education at all levels increased	Percentage of private sector participation in projects and	1	-	1	-	1	-	1	1	1	1

	programmes										
Access to efficient transportation services increased	Percentage change in access roads	80	68	80	71	80	74	90	90	90	90
Performance and service delivery in good governance ensured	Percentage increase in enrolment	10	10	10	10	10	10	10	10	10	10
Land use efficiently enhanced	Level of compliance in usage of land	60%	48%	60%	53%	60	42%	60%	60%	60%	60%

## Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2024 to increase the revenue of the year.

- **Rate:** On property rate, the Assembly would collaborate with GRA to ensure efficient collection of property rate. Intensify the sensitization on the payment of basic and property rate. Liaise with Social Based Organizations (SBOs) in payment of basic rates
- **Fees:** Construct revenue checkpoint at Sankor/Gyahadze/Nsukyere crossroad. Random checking/inspection of daily Market and commercial vehicle tickets. Weekly sensitization of the services rendered by the assembly and the responsibilities of the citizens regarding payment of tax. Making available the assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired.
- **Licenses:** Sensitization of business owners on the need to acquire license and annual renewal. Update of data on all businesses in the municipality. Revamp the activities of the Taskforce in its enforcement. Train revenue collectors and department/unit heads on the Revenue Improvement Action Plan to ensure effective revenue mobilization
- **Fines:** Collaborate with Transport Unions, Ghana Police Service and Road Safety Commission to enforce traffic regulations.

- Lands and Concessions: Buildings without permit would be identified and owners would be given the opportunity to regularise it. Legal action would be taken against those who fail to do so within a given deadline. Provide logistics including a dedicated vehicle to the Works and Physical Planning departments to enforce development planning regulations/laws in the municipality.
- Rent: Update data on Assembly's bungalows, stores and stalls. Taskforce to enforce the payment of rents.
- Gazetting of the Rate Imposition and Fee Fixing Resolution document
- IT in Revenue Generation. In addition to the use of the software for the generation of revenue bills and monitoring, the assembly would send SMS for reminding the ratepayers that owe the assembly and prompt alert when payment is done.

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

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

#### **Budget Programme Objectives**

Provide accountable, transparent, managerial, technical and administrative services to the other departments and units and all other stakeholders for the attainment of government's development agenda of improving the quality of life for all residents in the Municipality

#### **Budget Programme Description**

Management and Administration is to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner. Management and Administration acts as support service providers to all the other departments.

The programme is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the programme includes, General Administration, Budget, Planning, Procurement, Revenue, Internal Audit and Records.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Effutu Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders.

Under this programme, a total staff strength of One Hundred and Eighteen (118) will carry out the implementation of the programme

This programme is funded through; District Assembly Common Fund (DACF), DACF-Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and Other Donor Funding.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly

### Budget Sub- Programme Description

The General Administration is required to efficiently control and manage resources at its disposal of the Assembly to coordinate not only operations and project, but also to provide support services to the operations of the several other departments and all stakeholders.

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on daily and regular basis. It involves, planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donor. The outcome of this programme seek to benefit the staff as well as all stake holders of Effutu Municipal Assembly. The Challenges include, inadequate staffing, inadequate training and logistics. Under this sub programme, total staff strength of 78 will carry out the implementation of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory sub-committee meetings organized	Number of quarterly meetings held	20	15	20	20	20	20
Executive committee meetings organized	Number of meetings held	3	2	3	3	3	3

General assembly meetings organized	Number of meetings held	3	2	3	3	3	3
Annual Performance Report submitted	submitted to RCC by 15 <sup>th</sup> January of the ensuing year	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment and logistics	
Protocol Services	
Administrative and Technical Meetings	
Procurement Management	
Citizens Participation in Local Governance	
Official/National Celebrations	



## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### Budget Sub- Programme Description

The finance department oversees the management and control of finances to ensure appropriate use of public funds. This is a vital unit in the Effutu Municipal Assembly that seeks to regulate activities mobilization and utilization of both internal and external sources of funds for the implementation of projects and programmes for the Assembly. The unit ensures that funds are released for payment in respect of programmes to be carried out or projects that has been executed. Its responsibilities are primarily achieved through the provision of timely analysis and advice to the other units such as budget, planning and procurement. The major units involve are the account section and the revenue mobilization unit. Fund for the unit to carry out its mandate is the IGF and other external sources. The unit has a staff strength of 21. Inadequate resources are the major challenges of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Monthly Financial Statement of Accounts submitted	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Average annual growth of IGF by at least 10%	Annual percentage growth	-	-	23%	15%	17%	
Audit queries responded on	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days

Quarterly internal audit reports prepared	Number of reports	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and accounting activities	
Revenue collection and management	
Internal audit operation	

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

#### Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

#### Budget Sub- Programme Description

The Human Resources is a common user department charged with the responsibility of overseeing the human resources of the Assembly. The unit is to effectively develop the human and institutional capacity and Cooperatives for efficient and effective delivery of service. The unit ensure that vacancies are filled by seeking clearance from the Ministry of Finance, those transferred are released and those transferred to the Assembly assume their respective schedules. The human resource unit collaborate with other units mainly the general Administration to implement this sub programme. Funding is the IGF and external sources. The beneficiaries are the staff of the Assembly. The execution is by a staff strength of Four (4). Inadequate staffing is the major challenge of this Unit.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Salary Administration	Number of Month in year	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Capacity of staff built	Number of times in a year	-	1	1	1	1	1
Institutional training for staff supported.	Numbers of staffs supported	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff Training and skills development	
Personnel and Staff Management	

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

### Budget Sub-Programme Objective

- Integrate & institutionalized participatory district level planning and budgeting
- Promote the effective use of data for decision making and development communication
- Ensure effective & efficient resource mobilization and management Strengthen economic planning and forecasting

### Budget Sub- Programme Description

This sub programme seeks to give direction on the implementation of programme and projects, monitoring its implementation and evaluating the impact of the programme. Planning and budgeting seek to set the base for operations and projects to be executed by the Assembly. It also strategizes to for monitoring during implementation and devise ways to see how effective and efficient the sub-programme has achieved its desired outcome. It goes through the process of medium-term plan, which is converted to yearly action plan. The various cost of the action plans is assigned by the budget unit. The whole municipal planning and coordinating unit (MPCU) carry are involve in the execution of this sub programme. Funding is by the internally generated funds and other external sources. The beneficiaries are the staff of MPCU and the general public. Logistics and irregular release of funds is a major setback of this sub-programme. The execution is by a staff strength of Nineteen (19).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 <sup>th</sup> October	In progress	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Execution of timely and quality projects	Monitoring and evaluation	4	2	4	4	4	4

	reports prepared						
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4
Annual Progress report prepared and submitted	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
Data management ensured	Number of times data is updated	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget implementation and performance reporting	
Data Collection, analysis and management	
Data and information dissemination	
Monitoring and evaluation of programmes and projects	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To deepen political and administrative decentralization

### Budget Sub- Programme Description

The sub-programme ensures the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborates to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members are fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenges hindering the efforts of this sub-programme is inadequate logistics

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly litigations addressed	No. of cases heard at court	3	3	3	3	3	3
Statutory sub-committee meetings organized	Number of quarterly meetings held	20	15	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Legislative enactment and oversight	

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

### **Budget Programme Objectives**

- To progressively expand social protection intervention to cover the hard core poor and the vulnerable in the Municipality
- To promote effective child development in all communities
- To develop targeted social interventions for vulnerable and marginalized groups
- To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- To increase equitable access to and participation in education at all levels

### **Budget Programme Description**

This programme basically seeks to address the needs of all stakeholders of Effutu Municipal Assembly apart from the organization itself. They are mostly services in education, public health service delivery, registration of birth and death, environmental health, and other welfare the organization offers to the public to satisfy their needs.

The programme is being implemented and delivered through the offices of the Education, youth and sports, Ghana Health Service, Birth and Death Registry, Environmental Health, Community development and Social Welfare Departments/Unit.

Under this programme, a total staff strength of Forty-eight (48) will carry out the implementation of the programme

This programme is funded through; District Assembly Common Fund (DACF), DACF-Response Factor Grant (RFG), Internally Generated Fund (IGF), Government of Ghana (GoG) and Other Donor Funding.

The key issues/challenges facing this programme includes; inadequate logistics for staff and delay in the release of the Common Fund.



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

### Budget Sub-Programme Objective

- To provide effective teaching and learning to all school – going children in the Municipality.
- To retain all pupils in school till completion of the basic education.

### Budget Sub- Programme Description

The department seek to improve access to quality education to all learners in the Municipality. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involve are educational department and non-formal education division. Projects are funded by GoG and other donor sources with support from the DACF and the IGF. The major challenge of the department includes provision of classroom blocks to be used as KG's, textbooks and other educational resources, financial and personnel constraints.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Scholarship and bursaries for needy but brilliant students provided	Number of students supported	2	40	50	50	50	50
Classroom blocks constructed	No. of classroom blocks	4	1	3	3	3	3
classroom blocks rehabilitated	No. of classrooms	2	2	2	3	3	3
Teacher's bungalow constructed	No. of bungalows	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Completion of 1 no 3-bedroom teachers' bungalow
Support to teaching and learning delivery	Construction of 1no. 3unit classroom block with office and toilet facility at Ayirebi Acquah
Supervision and inspection of Education Delivery	Rehabilitation of Classroom Block (RE ROOFING)
Official/National celebrations	Maintenance of educational facilities
	Provision for school furniture

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

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

- To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Malaria control, NID programmes, HIV/AIDS and other infectious disease activities supported	Number of HIV activities organized	4	2	4	4	4	4
Support for the eradication of poliomyelitis provided	Quarterly report from the health directorate	4	4	4	4	4	4
Malaria cases in the Municipality reduced	Percentage of reduction in reported cases	90	70	90	90	90	90
Nurses bungalow constructed	No. of bungalows	0	0	2	1	1	1
Clean up exercise organized	Number of clean up exercise organized	12	2	12	12	12	12

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of incinerator at Mun. Hospital
Support for Covid 19 Activities	Maintenance of health facilities
Public Health services	

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, the vulnerable and the excluded

### Budget Sub- Programme Description

The basic objective is to increase awareness and access throughout the municipality of government programs and projects. The programme seeks to provide educational, medical and economic empowerment to Persons with Disabilities (PWDs) as well. It is delivered by sensitization and home skills training by officers of social welfare and community development. Funding for operations and projects are from the GoG, DACF. The department carries its activities by a staff strength of 11. Logistics such as office furniture and means of transport are the challenges to the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Abuse of child right and child trafficking reduced	% reduction in child abuse and child trafficking	40%	50%	60%	70%	80%	90%
Adult trained with home management skills	Number of adults trained	50	30	50	50	50	50
Advocacy and counselling services offered for girl child education enhanced	Number of times	4	4	4	4	4	4
Education and economic activities of PWDs supported	Annual disbursement of disability fund	1	1	1	1	1	1
Adult, mass and home science Education organized	Number of meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Gender empowerment and mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- The main objective of the department is to provide accurate and reliable data on births and deaths in the municipality.

### Budget Sub- Programme Description

Being the core objective as mandated by law, we seek to collaborate with the Ghana health services, the Environmental Health unit to do an intensive public sensitization, education in the municipality so as to increase percentage of birth registration for careful and effective planning purposes. The major challenge of the unit is staffing and means of transportation.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth registration certificates and registration procured	Number of child birth	3,189	2,445	3500	3500	3500	3500
Burial permits issued	No. of death	454	390	500	500	500	500

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data collection	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To improve and maintain quality Sanitation and Waste management services in the Municipality.

### Budget Sub- Programme Description

Environmental Sanitation comprises activities such as; the provision of sanitary facilities, public education and prosecution of sanitary offenders. The programme is delivered by the environmental health unit and other auxiliary services. Funding for this program are GoG, DACF and other donor interventions. It is delivered by staff strength of 37. With challenges been cooperation by residence in the Municipality, delay in government releases for operation and well-trained personnel are other hindrances for smooth operations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation bye laws, education and sensitization undertaken	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily	Routine and daily
Sanitation Challenge Programmes supported	Number of times in a year	4	3	4	4	4	4
Air borne infections in the Municipality eradicated	Number of fumigations done in a year	1	1	4	4	4	4
fencing and regrading of final disposal site improved	% of work done	-	-	100%	-	-	-
Stabilization Pond constructed	No. of stabilization pond	-	1	1	-	-	-
Government policy on sanitation improvement package implemented	No. of contract signed	1	1	1	1	1	1



Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, Education and Communication	Construction of Stabilization Pond
Environmental sanitation Management	Provision for fencing and regrading of final disposal site
Solid waste management	Renovation of Pen for impounded animals
Liquid waste management	

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

### **Budget Programme Objectives**

- To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- To implement Land use and administration project in the Municipality
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems

### **Budget Programme Description**

This programme seeks to address the structural and transportation needs of the organization and stakeholders. The coverage is from the receiving of permit application to issuing of permit for structural development in the Municipality. It also covers the processes involved in the procurement of new vehicles for transport and rehabilitation of old ones for the organization to carry out its programmes. Physical and spatial planning, urban roads, works and transport are the departments responsible for this programme. The staff strength of this programme is 20. The funding of this programme is internal generated fund, DACF and other external sources.

The programme is challenged with lack of logistics such as vehicles and personnel for its execution

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

- To address the spatial development needs for human settlement in the Municipality

### Budget Sub- Programme Description

This programme seeks to address the developmental needs of the Municipality. It is undertaken by the physical planning department. Sources of funding include the IGF, DACF and external sources. The major challenge is the logistics such as vehicle and fuel to carry out the day to day routines of the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Base Maps for the Municipality prepared	Number of Maps	2	2	2	2	2	2
street naming and property Addressing system completed	Percentage of work done	10%	10%	30%	30%	30%	30%
Assembly Lands registered	Acres of land registered	2	0	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Information, Education and Communication	

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

### Budget Sub-Programme Objective

- To improve sector institutional capacity resulting in sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology.

### Budget Sub- Programme Description

This programme seeks to address the infrastructural and developmental needs of the Municipality. It is undertaken by the works department. Sources of funding include the IGF, DACF and external sources such as the water and sanitation support and DDF. The department has a staff strength of 12. The major challenge is inadequate logistics such as vehicle and fuel to carry out the day-to-day routines of the department.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly Bungalow rehabilitated	Number of Bungalow rehabilitated	1	2	3	1	1	1
consultancy service for engineering designs and construction supervised	number of Consultancy services provided	4	1	4	4	4	4
3-storey municipal office complex completed	Percentage of work done	40%	90%	100%	-	-	-
Streetlights and electricity to newly developed areas provided	Number of communities catered for.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance, refurbishment, rehabilitation, and upgrading of existing asset
	Dredging of Stream Construction of 2no. 2*2m diameter box culvert at komfoadae

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards.

#### Budget Sub- Programme Description

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards. It is undertaken by the Department of Urban Roads and the Transport unit. Sources of funding include the IGF, DACF and other external sources. The department has a staff strength of 2. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	2	2	2	2	2
Road worthy and insurance of official vehicles renewed	Number of times in a year	1	1	1	1	1	1
Opening up of winneba roads and desilting of gutters provided	Percentage of work done	30%	40%	60%	60%	60%	60%
Official vehicle and Grader maintained	Number of times in a year	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Management of transport services	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
	Acquisition of movables and immovable asset

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To promote livestock and poultry development for food security and income
- To improve agricultural productivity
- To promote fisheries development for food security and income
- Promote sustainable and responsible tourism so as to preserve historical, cultural and natural heritage
- To promote small, medium and large-scale enterprises

### **Budget Programme Description**

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives.

This delivered by the Agricultural Services and Management and Trade, Industry and Tourism Services department. The funding of this programme is IGF, CIDA and other external sources. Lack of funds and irregular releases hinder the effectiveness of this programme.



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

### Budget Sub-Programme Objective

- Promote sustainable and responsible tourism so as to preserve historical, cultural and natural heritage
- To promote small, medium and large-scale enterprises

### Budget Sub- Programme Description

This programme seeks to identify the trade, industrial and tourism potentials in the municipality, harnessed them for economic development and improve the lives of people in the Municipality. This sub-programme is sole run by the Business Advisory center with a staff strength of two (2). The major challenge is lack of personnel.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Job and income generation for local economic development supported	Number of jobs supported	15	20	50	50	50	50
Businesses in the Municipality registered	Number of businesses Registered	42	35	50	50	50	50
local economic development provided	Number of local economic activities organized	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Development and promotion of Tourism potentials	
Trade Development and Promotion	
Manpower and skills development	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

The objectives of this sub-programmes is to accelerate Agriculture transformation

- Promote Agriculture Mechanization
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education

### Budget Sub- Programme Description

This sub-programme engages in monitoring and backstopping activities, building the relevant database for agricultural planning, facilitating farmers/processors access to credit and markets and ensuring the efficient management of financial and institutional resources for policy planning and implementation. Liaise with national directorates and relevant research and training institutions for information and assistance for the promotion of agriculture. The programme has a staff strength of 13. Irregular release and inadequate funds, inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.), inadequate requisite skills for mix of staff, inadequate/unstructured training for staff and Non-approval of Capital Expenditure (CAPEX) for several years.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Famers and officers on best practices in effective use of agrochemicals and post-harvest loses trained	Number of training sessions organized	10	12	20	20	20	20
Formation and development of FBO's facilitated	Numbers of FBO's formed and assisted	-	3	10	10	10	10
Field activities monitored and evaluated	Number of monitoring	4	16	24	24	24	24

	conducted in a year						
Miniature sample houses for livestock demonstration constructed	Number of houses constructed	5	1	5	5	5	5
Operational expenses of Agriculture office executed	Number times in a year	12	8	12	12	12	12
Deserving farmers selected and awarded	Number of farmers selected and awarded	20	0	20	50	50	50
Support for planting for Food and Jobs Provided	Number of times in a year	4	0	4	4	4	4

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	Construction of storage facilities for farmers
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Agricultural Research and Demonstration Farms	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

The department exists to ensure the sustainable management and utilization of the available and accessible natural resources for socio-economic growth and development.

### **Budget Programme Description**

Environmental and sanitation management is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements to promote the socio-cultural, economic and physical well-being of all sections of the population.

The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protect the natural resources. NADMO, Wildlife and Forestry are the departments that implement this programme. With its major challenge being logistical support, haphazard development and land related issues.

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

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

- To increase awareness and alertness of disaster and minimize the effect of disaster victims.
- Enhance capacity to mitigate and reduce the impact of natural disaster risk and vulnerability.
- To promote proactive planning for disaster prevention and mitigation.

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

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable Rural Communities through effective disaster management, social mobilization and employment generation. This sub-programme is implemented by NADMO. Forums and Public education on the sub-programmes involve support from various organizational units like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Forestry Commission, G.E.S, BNI, Wild life and Ministry of Agric.

The Sub-Programmes are funded by the internally generated funds and other external sources of the Assembly. The Sub-Programmes are to serve the community or the Municipality at large. There is a staff strength of Twenty-Five (25) to ensure that the stated objective of the sub-Programmes are achieved.

The programmes are faced by many challenges such as;

- Financial constraints
- Changes in weather pattern
- Reluctance on the part of the community to show up on general meetings organized and other sensitization programmes organized

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farming to improve food supply to disaster victims undertaken	Number of acres cultivated	2	0	2	2	2	2
Disaster Risk Reduction Day observed	Disaster day report	1	1	1	1	1	1
Disaster Risk Assessment undertaken	No. of Communities assessed.	5	8	10	10	10	15
Motor Pump, fishing net, Small canoe, light procured	Quantities procured	5 each	0	5 each	5 each	5 each	5 each

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	
Information, Education and Communication	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- Maintain and enhance the protected area System.
- Strengthen the legal framework on protected areas
- Improve investment in control structures and technologies

### Budget Sub- Programme Description

It also seeks to the preservation, conservation and protect the natural resources. Organisations involve are the forestry department and Wildlife department. The programme is funded by the IGF and other external sources with delay in the release of funds by the Central government.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education on Climate Change organized	No. of sensitization done.	4	2	4	4	4	4
Tree planting activities Supported	Number of times in a year	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	
Green Economy Activities	

## **PART C: FINANCIAL INFORMATION**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,621,827		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,091,554	132,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,401,817		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	108,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	180,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	95,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,708,632		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,467,935		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	174,961		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,287,523		
580102 1.1 Eradicate extreme poverty	0	228,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	377,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	295,859		
680112 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	1,003,000		
<b>Grand Total ¢</b>	<b>16,091,554</b>	<b>16,091,554</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>195 02 00 001 24</b>		<b>16,091,554.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective</b>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0001 External Fund Sources				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	631,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
1311028	Department For International Development (Dfid)	596,500.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	13,033,429.46	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,226,202.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,086,332.39	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	515,023.07	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,517,013.00	0.00	0.00	0.00
<b>Output</b>	0002 Rate				
	<b>Property income [GFS]</b>	535,700.00	0.00	0.00	0.00
1413001	Property Rate	518,300.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413004	General Rates	12,400.00	0.00	0.00	0.00
<b>Output</b>	0003 Land				
	<b>Property income [GFS]</b>	322,986.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	272,986.00	0.00	0.00	0.00
<b>Output</b>	0004 Rent				
	<b>Property income [GFS]</b>	242,400.00	0.00	0.00	0.00
1415031	Hiring of Facilities	7,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	66,000.00	0.00	0.00	0.00
1415063	Housing Rent	108,600.00	0.00	0.00	0.00
<b>Output</b>	0005 Licenses				
	<b>Sales of goods and services</b>	811,289.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	60,000.00	0.00	0.00	0.00
1422007	Liquor License	10,500.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,300.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422017	Hotel Services	124,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422019	Timber Products	10,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	202,149.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	31,500.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422028	Private Security	22,000.00	0.00	0.00	0.00
1422033	Stores	48,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	78,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,440.00	0.00	0.00	0.00
1422057	Private Schools	30,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,900.00	0.00	0.00	0.00
1422109	Restaurant License	5,000.00	0.00	0.00	0.00
1422153	Business Licence	79,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fees		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		484,250.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	125,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	67,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	33,750.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	9,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	32,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	76,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		10,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Fines, Penalties & Forfeits					
<b>Fines, penalties, and forfeits</b>		20,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>		16,091,554.46	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	0	0	0	16,091,554	16,157,773	16,252,470
<b>Management and Administration</b>	0	0	0	6,967,811	7,006,024	7,037,489
	0	0	0	3,445,695	3,479,952	3,480,152
	0	0	0	2,062,625	2,066,581	2,083,251
	0	0	0	500,000	500,000	505,000
	0	0	0	897,132	897,132	906,103
	0	0	0	16,500	16,500	16,665
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,727,306	4,741,505	4,774,579
	0	0	0	1,444,887	1,459,086	1,459,336
	0	0	0	1,577,383	1,577,383	1,593,157
	0	0	0	285,000	285,000	287,850
	0	0	0	515,023	515,023	520,173
	0	0	0	35,000	35,000	35,350
	0	0	0	870,013	870,013	878,713
<b>Infrastructure Delivery and Management</b>	0	0	0	3,360,210	3,368,684	3,393,812
	0	0	0	915,393	923,867	924,547
	0	0	0	404,000	404,000	408,040
	0	0	0	993,817	993,817	1,003,756
	0	0	0	400,000	400,000	404,000
	0	0	0	647,000	647,000	653,470
<b>Economic Development</b>	0	0	0	941,228	946,560	950,640
	0	0	0	563,228	568,560	568,860
	0	0	0	258,000	258,000	260,580
	0	0	0	120,000	120,000	121,200
<b>Environmental Management</b>	0	0	0	95,000	95,000	95,950
	0	0	0	35,000	35,000	35,350
	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	16,091,554	16,157,773	16,252,470

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Efutu Municipal - Winneba</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,091,554</b>	<b>16,157,773</b>	<b>16,252,470</b>
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,967,811</b>	<b>7,006,024</b>	<b>7,037,489</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,602,498</b>	<b>5,632,767</b>	<b>5,658,523</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,026,866</b>	<b>3,057,135</b>	<b>3,057,135</b>
211 Wages and salaries [GFS]	0	0	0	2,921,416	2,950,630	2,950,630
21110 Established Position	0	0	0	2,631,241	2,657,554	2,657,554
21111 Wages and salaries in cash [GFS]	0	0	0	218,654	220,841	220,841
21112 Wages and salaries in cash [GFS]	0	0	0	71,520	72,235	72,235
212 Social contributions [GFS]	0	0	0	105,451	106,505	106,505
21210 Actual social contributions [GFS]	0	0	0	105,451	106,505	106,505
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,575,632</b>	<b>2,575,632</b>	<b>2,601,388</b>
221 Use of goods and services	0	0	0	2,575,632	2,575,632	2,601,388
22101 Materials - Office Supplies	0	0	0	1,079,922	1,079,922	1,090,721
22102 Utilities	0	0	0	244,000	244,000	246,440
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	590,000	590,000	595,900
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	141,710	141,710	143,127
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	380,000	380,000	383,800
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,963</b>	<b>550,102</b>	<b>551,422</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,963</b>	<b>418,102</b>	<b>418,102</b>
211 Wages and salaries [GFS]	0	0	0	413,963	418,102	418,102
21110 Established Position	0	0	0	413,963	418,102	418,102
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>133,320</b>
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,233</b>	<b>497,227</b>	<b>500,185</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,374</b>	<b>201,368</b>	<b>201,368</b>
211 Wages and salaries [GFS]	0	0	0	199,374	201,368	201,368
21110 Established Position	0	0	0	199,374	201,368	201,368
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,859</b>	<b>295,859</b>	<b>298,818</b>
221 Use of goods and services	0	0	0	295,859	295,859	298,818
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	285,859	285,859	288,718
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,117</b>	<b>325,928</b>	<b>327,358</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,117</b>	<b>182,928</b>	<b>182,928</b>
211 Wages and salaries [GFS]	0	0	0	181,117	182,928	182,928
21110 Established Position	0	0	0	181,117	182,928	182,928

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	4,727,306	4,741,505	4,774,579
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,467,935	1,467,935	1,482,614
<b>22 Use of goods and services</b>	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
<b>28 Other expense</b>	0	0	0	73,922	73,922	74,661
282 Miscellaneous other expense	0	0	0	73,922	73,922	74,661
28210 General Expenses	0	0	0	73,922	73,922	74,661
<b>31 Non Financial Assets</b>	0	0	0	1,280,013	1,280,013	1,292,813
311 Fixed assets	0	0	0	1,280,013	1,280,013	1,292,813
31111 Dwellings	0	0	0	114,427	114,427	115,571
31112 Nonresidential buildings	0	0	0	888,000	888,000	896,880
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	277,586	277,586	280,362
<b>SP2.2 Public Health Services and management</b>	0	0	0	174,961	174,961	176,711
<b>22 Use of goods and services</b>	0	0	0	174,961	174,961	176,711
221 Use of goods and services	0	0	0	174,961	174,961	176,711
22101 Materials - Office Supplies	0	0	0	166,961	166,961	168,631
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,094,237	2,102,304	2,115,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	806,714	814,781	814,781
211 Wages and salaries [GFS]	0	0	0	806,714	814,781	814,781
21110 Established Position	0	0	0	806,714	814,781	814,781
<b>22 Use of goods and services</b>	0	0	0	622,500	622,500	628,725
221 Use of goods and services	0	0	0	622,500	622,500	628,725
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	552,500	552,500	558,025
<b>31 Non Financial Assets</b>	0	0	0	665,023	665,023	671,673
311 Fixed assets	0	0	0	665,023	665,023	671,673
31113 Other structures	0	0	0	515,023	515,023	520,173
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	990,173	996,305	1,000,075
<b>21 Compensation of employees [GFS]</b>	0	0	0	613,173	619,305	619,305
211 Wages and salaries [GFS]	0	0	0	613,173	619,305	619,305
21110 Established Position	0	0	0	613,173	619,305	619,305

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	377,000	377,000	380,770
221 Use of goods and services	0	0	0	377,000	377,000	380,770
22101 Materials - Office Supplies	0	0	0	285,000	285,000	287,850
22105 Travel - Transport	0	0	0	92,000	92,000	92,920
<b>Infrastructure Delivery and Management</b>	0	0	0	3,360,210	3,368,684	3,393,812
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,213,756	1,215,864	1,225,894
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,756	212,864	212,864
211 Wages and salaries [GFS]	0	0	0	210,756	212,864	212,864
21110 Established Position	0	0	0	210,756	212,864	212,864
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	973,000	973,000	982,730
311 Fixed assets	0	0	0	973,000	973,000	982,730
31113 Other structures	0	0	0	973,000	973,000	982,730
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	254,171	255,633	256,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	146,171	147,633	147,633
211 Wages and salaries [GFS]	0	0	0	146,171	147,633	147,633
21110 Established Position	0	0	0	146,171	147,633	147,633
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,892,283	1,897,187	1,911,206
<b>21 Compensation of employees [GFS]</b>	0	0	0	490,465	495,370	495,370
211 Wages and salaries [GFS]	0	0	0	490,465	495,370	495,370
21110 Established Position	0	0	0	490,465	495,370	495,370
<b>22 Use of goods and services</b>	0	0	0	483,817	483,817	488,656
221 Use of goods and services	0	0	0	483,817	483,817	488,656
22101 Materials - Office Supplies	0	0	0	244,805	244,805	247,253
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	119,012	119,012	120,203
<b>31 Non Financial Assets</b>	0	0	0	918,000	918,000	927,180
311 Fixed assets	0	0	0	918,000	918,000	927,180
31113 Other structures	0	0	0	114,000	114,000	115,140
31131 Infrastructure Assets	0	0	0	804,000	804,000	812,040
<b>Economic Development</b>	0	0	0	941,228	946,560	950,640
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	713,228	718,560	720,360
<b>21 Compensation of employees [GFS]</b>	0	0	0	533,228	538,560	538,560
211 Wages and salaries [GFS]	0	0	0	533,228	538,560	538,560
21110 Established Position	0	0	0	533,228	538,560	538,560

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	49,500	49,500	49,995
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	228,000	228,000	230,280
<b>22 Use of goods and services</b>	0	0	0	228,000	228,000	230,280
221 Use of goods and services	0	0	0	228,000	228,000	230,280
22105 Travel - Transport	0	0	0	228,000	228,000	230,280
<b>Environmental Management</b>	0	0	0	95,000	95,000	95,950
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	16,091,554	16,157,773	16,252,470



2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex							Statutory	Capex ABFA		Goods Service	Capex		Tot External
Etutu Municipal - Winneba	6,226,202	3,404,332	1,000,000	10,630,534	395,625	1,667,000	404,000	2,466,625	0	0	0	0	157,359	2,552,036	2,709,395	16,091,554
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	3,425,695	1,417,132	0	4,842,827	395,625	1,667,000	0	2,062,625	0	0	0	0	62,359	0	62,359	6,967,811
Central Administration	2,631,241	1,297,132	0	3,928,373	395,625	1,395,000	0	1,790,625	0	0	0	0	16,500	0	16,500	5,735,498
Administration (Assembly Office)	2,631,241	1,297,132	0	3,928,373	395,625	1,395,000	0	1,790,625	0	0	0	0	16,500	0	16,500	5,735,498
Finance	413,963	100,000	0	513,963	0	32,000	0	32,000	0	0	0	0	0	0	0	545,963
Human Resource	199,374	10,000	0	209,374	0	240,000	0	240,000	0	0	0	0	45,859	0	45,859	495,233
Human Resource	199,374	10,000	0	209,374	0	240,000	0	240,000	0	0	0	0	45,859	0	45,859	495,233
Statistics	181,117	10,000	0	191,117	0	0	0	0	0	0	0	0	0	0	0	191,117
Statistics	181,117	10,000	0	191,117	0	0	0	0	0	0	0	0	0	0	0	191,117
Social Services Delivery	1,419,887	1,042,383	560,000	3,022,270	0	0	0	0	0	0	0	0	35,000	1,385,036	1,420,036	4,727,306
Education, Youth and Sports	0	187,922	410,000	597,922	0	0	0	0	0	0	0	0	0	870,013	870,013	1,467,935
Office of Departmental Head	0	187,922	0	187,922	0	0	0	0	0	0	0	0	0	0	0	187,922
Education	0	0	410,000	410,000	0	0	0	0	0	0	0	0	0	870,013	870,013	1,280,013
Health	806,714	797,461	150,000	1,754,175	0	0	0	0	0	0	0	0	0	515,023	515,023	2,269,198
Environmental Health Unit	806,714	622,500	150,000	1,579,214	0	0	0	0	0	0	0	0	0	515,023	515,023	2,094,237
Hospital services	0	174,961	0	174,961	0	0	0	0	0	0	0	0	0	0	0	174,961
Social Welfare & Community Development	613,173	57,000	0	670,173	0	0	0	0	0	0	0	0	35,000	0	35,000	990,173
Office of Departmental Head	613,173	57,000	0	670,173	0	0	0	0	0	0	0	0	35,000	0	35,000	990,173
Infrastructure Delivery and Management	847,393	621,817	440,000	1,909,210	0	0	404,000	404,000	0	0	0	0	0	1,047,000	1,047,000	3,360,210
Physical Planning	146,171	108,000	0	254,171	0	0	0	0	0	0	0	0	0	0	0	254,171
Town and Country Planning	114,042	108,000	0	222,042	0	0	0	0	0	0	0	0	0	0	0	222,042
Parks and Gardens	32,129	0	0	32,129	0	0	0	0	0	0	0	0	0	0	0	32,129
Works	490,465	433,817	40,000	1,014,283	0	0	264,000	264,000	0	0	0	0	0	614,000	614,000	1,892,283

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	490,465	0	0	490,465	0	0	0	0	0	0	0	0	0	0	490,465
Public Works	0	483,817	40,000	523,817	0	0	264,000	264,000	0	0	0	0	0	614,000	1,401,817
Transport	152,936	0	0	152,936	0	0	0	0	0	0	0	0	0	0	152,936
	152,936	0	0	152,936	0	0	0	0	0	0	0	0	0	0	152,936
Urban Roads	57,821	30,000	400,000	487,821	0	0	140,000	140,000	0	0	0	0	0	433,000	1,060,821
	57,821	30,000	400,000	487,821	0	0	140,000	140,000	0	0	0	0	0	433,000	1,060,821
Economic Development	533,228	288,000	0	821,228	0	0	0	0	0	0	0	0	0	120,000	941,228
Agriculture	533,228	60,000	0	593,228	0	0	0	0	0	0	0	0	0	120,000	713,228
	533,228	60,000	0	593,228	0	0	0	0	0	0	0	0	0	120,000	713,228
Trade, Industry and Tourism	0	228,000	0	228,000	0	0	0	0	0	0	0	0	0	0	228,000
Trade	0	228,000	0	228,000	0	0	0	0	0	0	0	0	0	0	228,000
Environmental Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	60,000	95,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	60,000	95,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	60,000	95,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,631,241
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207001	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>						<b>2,631,241</b>	
Objective	000000	Compensation of Employees					2,631,241
Program	92001	Management and Administration					2,631,241
Sub-Program	92001001	SP1: General Administration					2,631,241
Operation	000000		0.0	0.0	0.0	2,631,241	
Wages and salaries [GFS]						2,631,241	
	2111001	Established Post					2,631,241

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,790,625
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207001	Efutu - Winneba					

<b>Compensation of employees [GFS]</b>							<b>395,625</b>
Objective	000000	Compensation of Employees					395,625
Program	92001	Management and Administration					395,625
Sub-Program	92001001	SP1: General Administration					395,625
Operation	000000		0.0	0.0	0.0		395,625

Wages and salaries [GFS]							290,174
2111102		Monthly paid and casual labour					218,654
2111208		Funeral Grants					20,000
2111213		Watchman Allowance					11,520
2111243		Transfer Grants					20,000
2111248		Special Allowance/Honorarium					20,000
Social contributions [GFS]							105,451
2121001		13 Percent SSF Contribution					40,451
2121004		End of Service Benefit (ESB/Ex-Gratia)					65,000

<b>Use of goods and services</b>							<b>1,395,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					1,395,000
Program	92001	Management and Administration					1,395,000
Sub-Program	92001001	SP1: General Administration					1,395,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		865,000

Use of goods and services							865,000
2210201		Electricity charges					180,000
2210202		Water					10,000
2210203		Telecommunications					20,000
2210404		Hotel Accommodations					20,000
2210503		Fuel and Lubricants - Official Vehicles					360,000
2210505		Running Cost - Official Vehicles					100,000
2210509		Other Travel and Transportation					80,000
2210511		Local travel cost					50,000
2210801		Local Consultants Fees (Companies)					30,000
2210806		Local Consultants Commission (Individuals)					15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		225,000
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Use of goods and services							225,000
2210101		Printed Material and Stationery					20,000
2210102		Office Facilities, Supplies and Accessories					10,000
2210103		Refreshment Items					80,000
2210114		Rations					100,000
2210706		Library and Subscription					15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210902		Official Celebrations					30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		200,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						<b>200,000</b>
<b>2210904</b> Substructure Allowances						<b>200,000</b>
Operation	910805	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>75,000</b>

Use of goods and services						<b>75,000</b>
<b>2210602</b> Repairs of Residential Buildings						<b>10,000</b>
<b>2210607</b> Repairs of Schools/Colleges						<b>10,000</b>
<b>2210611</b> Maintenance of Markets						<b>10,000</b>
<b>2210617</b> Street Lights/Traffic Lights						<b>30,000</b>
<b>2210623</b> Maintenance of Office Equipment						<b>15,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>500,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central				
Location Code	0207001	Efutu - Winneba				

<b>Use of goods and services</b>						<b>500,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				<b>500,000</b>
Program	92001	Management and Administration				<b>500,000</b>
Sub-Program	92001001	SP1: General Administration				<b>500,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>500,000</b>

Use of goods and services						<b>500,000</b>
<b>2210114</b> Rations						<b>500,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					797,132	
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central						
Location Code	0207001	Efutu - Winneba						
<b>Use of goods and services</b>							<b>797,132</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					797,132	
Program	92001	Management and Administration					797,132	
Sub-Program	92001001	SP1: General Administration					669,132	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210114 Rations							216,000	
2210203 Telecommunications							34,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210102 Office Facilities, Supplies and Accessories							80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210902 Official Celebrations							150,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	55,210
Use of goods and services							55,210	
2210709 Seminars/Conferences/Workshops - Domestic							55,210	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	133,922
Use of goods and services							133,922	
2210114 Rations							73,922	
2210709 Seminars/Conferences/Workshops - Domestic							44,000	
2210711 Public Education and Sensitization							16,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					128,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	48,000
Use of goods and services							48,000	
2210511 Local travel cost							48,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523					<i>Total By Fund Source</i>	<b>16,500</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1950101001	Efutu Municipal - Winneba_Central Administration_Administration (Assembly Office)_Central					
Location Code	0207001	Efutu - Winneba					
<b>Use of goods and services</b>							<b>16,500</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>16,500</b>
Program	92001	Management and Administration					<b>16,500</b>
Sub-Program	92001001	SP1: General Administration					<b>11,500</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>11,500</b>
Use of goods and services							<b>11,500</b>
Sub-Program	2210711	Public Education and Sensitization					<b>11,500</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>5,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>
Sub-Program	2210511	Local travel cost					<b>5,000</b>
<b>Total Cost Centre</b>							<b>5,735,498</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 413,963
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central	
Location Code	0207001	Efutu - Winneba	

			Compensation of employees [GFS]	413,963
Objective	000000	Compensation of Employees		413,963
Program	92001	Management and Administration		413,963
Sub-Program	92001002	SP2: Finance and Audit		413,963
Operation	000000		0.0 0.0 0.0	413,963

Wages and salaries [GFS]			413,963
2111001	Established Post		413,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 32,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central	
Location Code	0207001	Efutu - Winneba	

			Use of goods and services	32,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		32,000
Program	92001	Management and Administration		32,000
Sub-Program	92001002	SP2: Finance and Audit		32,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210113	Feeding Cost		10,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	22,000
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Use of goods and services			22,000
2210122	Value Books		20,000
2211101	Bank Charges		2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>100,000</b>	
Organisation	1950200001	Efutu Municipal - Winneba_Finance_Central						
Location Code	0207001	Efutu - Winneba						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>100,000</b>	
Program	92001	Management and Administration					<b>100,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>100,000</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210511 Local travel cost							<b>80,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210122 Value Books							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>545,963</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>187,922</b>	
Organisation	1950301001	Efutu Municipal - Winneba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0207001	Efutu - Winneba						
<b>Use of goods and services</b>							<b>114,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>114,000</b>	
Program	92002	Social Services Delivery					<b>114,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>114,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>114,000</b>
Use of goods and services							<b>114,000</b>	
2210108 Construction Material							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>64,000</b>	
<b>Other expense</b>							<b>73,922</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>73,922</b>	
Program	92002	Social Services Delivery					<b>73,922</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>73,922</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>73,922</b>
Miscellaneous other expense							<b>73,922</b>	
2821019 Scholarship and Bursaries							<b>73,922</b>	
<b>Total Cost Centre</b>							<b>187,922</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	410,000
Function Code	70912	Primary education		
Organisation	1950302002	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Primary_Central		
Location Code	0207001	Efutu - Winneba		

				<b>Non Financial Assets</b>	<b>410,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			410,000	
Program	92002	Social Services Delivery			410,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			410,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000
Fixed assets					410,000	
	3111256	WIP - School Buildings			350,000	
	3113108	Furniture and Fittings			60,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	370,013
Function Code	70912	Primary education		
Organisation	1950302002	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Primary_Central		
Location Code	0207001	Efutu - Winneba		

				<b>Non Financial Assets</b>	<b>370,013</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			370,013	
Program	92002	Social Services Delivery			370,013	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			370,013	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,013
Fixed assets					370,013	
	3111153	WIP - Bungalows/Flat			114,427	
	3111256	WIP - School Buildings			38,000	
	3113108	Furniture and Fittings			217,586	

**Total Cost Centre** 780,013

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>500,000</b>
Function Code	70921	Lower-secondary education					
Organisation	1950302003	Efutu Municipal - Winneba_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0207001	Efutu - Winneba					
<b>Non Financial Assets</b>						<b>500,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>500,000</b>
Program	92002	Social Services Delivery					<b>500,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>500,000</b>	
Fixed assets						<b>500,000</b>	
	3111205	School Buildings					<b>500,000</b>
<b>Total Cost Centre</b>						<b>500,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	806,714	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central		
Location Code	0207001	Efutu - Winneba		

			<b>Compensation of employees [GFS]</b>		<b>806,714</b>
Objective	000000	Compensation of Employees			806,714
Program	92002	Social Services Delivery			806,714
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			806,714
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					806,714
2111001 Established Post					806,714

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	772,500	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central		
Location Code	0207001	Efutu - Winneba		

			<b>Use of goods and services</b>		<b>622,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			622,500
Program	92002	Social Services Delivery			622,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			622,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					622,500
2210108 Construction Material					70,000
2210205 Sanitation Charges					552,500

			<b>Non Financial Assets</b>		<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			150,000
Program	92002	Social Services Delivery			150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			150,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Fixed assets					150,000
3113103 Landscaping and Gardening					150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13133						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>515,023</b>	
Organisation	1950402001	Efutu Municipal - Winneba_Health_Environmental Health Unit_Central						
Location Code	0207001	Efutu - Winneba						
<b>Non Financial Assets</b>							<b>515,023</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>515,023</b>	
Program	92002	Social Services Delivery					<b>515,023</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>515,023</b>	
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>515,023</b>
Fixed assets							<b>515,023</b>	
3111303 Toilets							<b>515,023</b>	
<b>Total Cost Centre</b>							<b>2,094,237</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				174,961
Function Code	70731	General hospital services (IS)					
Organisation	1950403001	Efutu Municipal - Winneba_Health_Hospital services_Central					
Location Code	0207001	Efutu - Winneba					
<b>Use of goods and services</b>							<b>174,961</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					174,961
Program	92002	Social Services Delivery					174,961
Sub-Program	92002002	SP2.2 Public Health Services and management					174,961
Operation	910116	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		36,961
Use of goods and services							36,961
2210114 Rations							36,961
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		138,000
Use of goods and services							138,000
2210108 Construction Material							130,000
2210511 Local travel cost							8,000
<b>Total Cost Centre</b>							<b>174,961</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	563,228
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207001	Efutu - Winneba		

				Compensation of employees [GFS]	533,228
Objective	000000	Compensation of Employees			533,228
Program	92004	Economic Development			533,228
Sub-Program	92004001	SP4.1 Agricultural Services and Management			533,228
Operation	000000		0.0 0.0 0.0		533,228
Wages and salaries [GFS]					533,228
2111001 Established Post					533,228

				Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		19,500
Use of goods and services					19,500
2210511 Local travel cost					19,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		10,500
Use of goods and services					10,500
2210114 Rations					10,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central		
Location Code	0207001	Efutu - Winneba		

				Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210511 Local travel cost					30,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523						<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70421	Agriculture cs						
Organisation	1950600001	Efutu Municipal - Winneba_Agriculture_Central						
Location Code	0207001	Efutu - Winneba						
<b>Non Financial Assets</b>							<b>120,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>120,000</b>
Program	92004	Economic Development						<b>120,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>120,000</b>
Project	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>120,000</b>
Fixed assets							<b>120,000</b>	
3111208 Other Agricultural Structures							<b>120,000</b>	
<b>Total Cost Centre</b>							<b>713,228</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				132,042
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central					
Location Code	0207001	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>114,042</b>
Objective	000000	Compensation of Employees					114,042
Program	92003	Infrastructure Delivery and Management					114,042
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					114,042
Operation	000000		0.0	0.0	0.0	114,042	
Wages and salaries [GFS]							114,042
2111001 Established Post							114,042
<b>Use of goods and services</b>							<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1950702001	Efutu Municipal - Winneba Physical Planning Town and Country Planning Central					
Location Code	0207001	Efutu - Winneba					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					90,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210114 Rations							50,000
2210511 Local travel cost							40,000
<b>Total Cost Centre</b>							<b>222,042</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	32,129
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1950703001	Efutu Municipal - Winneba_Physical Planning_Parks and Gardens_Central						
Location Code	0207001	Efutu - Winneba						
<b>Compensation of employees [GFS]</b>							<b>32,129</b>	
Objective	000000	Compensation of Employees						32,129
Program	92003	Infrastructure Delivery and Management						32,129
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						32,129
Operation	000000		0.0	0.0	0.0		32,129	
Wages and salaries [GFS]							32,129	
	2111001	Established Post						32,129
<b>Total Cost Centre</b>							<b>32,129</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 638,173
Function Code	70620	Community Development	
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0207001	Efutu - Winneba	

			<b>Compensation of employees [GFS]</b>	<b>613,173</b>
Objective	000000	Compensation of Employees		613,173
Program	92002	Social Services Delivery		613,173
Sub-Program	92002005	SP2.5 Social Welfare and community services		613,173
Operation	000000		0.0 0.0 0.0	613,173
Wages and salaries [GFS]				613,173
2111001 Established Post				613,173

			<b>Use of goods and services</b>	<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210511 Local travel cost				25,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 32,000
Function Code	70620	Community Development	
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0207001	Efutu - Winneba	

			<b>Use of goods and services</b>	<b>32,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210511 Local travel cost				32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				285,000
Function Code	70620	Community Development					
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0207001	Efutu - Winneba					
<b>Use of goods and services</b>							<b>285,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					285,000
Program	92002	Social Services Delivery					285,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					285,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		285,000
Use of goods and services							285,000
2210114 Rations							285,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	1950801001	Efutu Municipal - Winneba_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0207001	Efutu - Winneba					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							35,000
<b>Total Cost Centre</b>							<b>990,173</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70610	Housing development					<b>490,465</b>
Organisation	1951001001	Efutu Municipal - Winneba_Works_Office of Departmental Head_Central					
Location Code	0207001	Efutu - Winneba					
<b>Compensation of employees [GFS]</b>							<b>490,465</b>
Objective	000000	Compensation of Employees					<b>490,465</b>
Program	92003	Infrastructure Delivery and Management					<b>490,465</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>490,465</b>
Operation	000000		0.0	0.0	0.0	<b>490,465</b>	
Wages and salaries [GFS]							<b>490,465</b>
	2111001	Established Post					<b>490,465</b>
<b><i>Total Cost Centre</i></b>							<b>490,465</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central	
Location Code	0207001	Efutu - Winneba	

			Use of goods and services	20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 264,000
Function Code	70610	Housing development	
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central	
Location Code	0207001	Efutu - Winneba	

			Non Financial Assets	264,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		264,000
Program	92003	Infrastructure Delivery and Management		264,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		264,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	264,000

Fixed assets				264,000
3111303	Toilets			60,000
3113101	Electrical Networks			164,000
3113110	Water Systems			40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				503,817
Function Code	70610	Housing development					
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central					
Location Code	0207001	Efutu - Winneba					
<b>Use of goods and services</b>							<b>463,817</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					463,817
Program	92003	Infrastructure Delivery and Management					463,817
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					463,817
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		463,817
Use of goods and services							463,817
2210108 Construction Material							204,805
2210114 Rations							20,000
2210502 Maintenance and Repairs - Official Vehicles							120,000
2210602 Repairs of Residential Buildings							69,012
2210617 Street Lights/Traffic Lights							50,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111304 Markets							40,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				614,000
Function Code	70610	Housing development					
Organisation	1951002001	Efutu Municipal - Winneba_Works_Public Works_Central					
Location Code	0207001	Efutu - Winneba					
<b>Non Financial Assets</b>							<b>614,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					614,000
Program	92003	Infrastructure Delivery and Management					614,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					614,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		614,000
Fixed assets							614,000
3111304 Markets							14,000
3113101 Electrical Networks							600,000
<b>Total Cost Centre</b>							<b>1,401,817</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>228,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1951102001	Efutu Municipal - Winneba_Trade, Industry and Tourism_Trade_Central						
Location Code	0207001	Efutu - Winneba						
<b>Use of goods and services</b>							<b>228,000</b>	
Objective	580102	1.1 Eradicate extreme poverty						<b>228,000</b>
Program	92004	Economic Development						<b>228,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>228,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>228,000</b>
Use of goods and services							<b>228,000</b>	
2210509 Other Travel and Transportation							<b>80,000</b>	
2210511 Local travel cost							<b>148,000</b>	
<b>Total Cost Centre</b>							<b>228,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	152,936
Function Code	70451	Road transport						
Organisation	1951400001	Efutu Municipal - Winneba_Transport_Central						
Location Code	0207001	Efutu - Winneba						
<b>Compensation of employees [GFS]</b>							<b>152,936</b>	
Objective	000000	Compensation of Employees						152,936
Program	92003	Infrastructure Delivery and Management						152,936
Sub-Program	92003001	SP3.1 Roads and Transport services						152,936
Operation	000000		0.0	0.0	0.0		152,936	
Wages and salaries [GFS]							152,936	
	2111001	Established Post						152,936
<b>Total Cost Centre</b>							<b>152,936</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>35,000</b>
Organisation	1951500001	Efutu Municipal - Winneba_Disaster Prevention_Central	
Location Code	0207001	Efutu - Winneba	

			<b>Use of goods and services</b>	<b>35,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		<b>35,000</b>
Program	92005	Environmental Management		<b>35,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>35,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>35,000</b>

Use of goods and services			<b>35,000</b>
2210103	Refreshment Items		<b>15,000</b>
2210114	Rations		<b>20,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>60,000</b>
Organisation	1951500001	Efutu Municipal - Winneba_Disaster Prevention_Central	
Location Code	0207001	Efutu - Winneba	

			<b>Use of goods and services</b>	<b>60,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		<b>60,000</b>
Program	92005	Environmental Management		<b>60,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>60,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>60,000</b>

Use of goods and services			<b>60,000</b>
2210711	Public Education and Sensitization		<b>60,000</b>

**Total Cost Centre** **95,000**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	87,821
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				<b>Compensation of employees [GFS]</b>	<b>57,821</b>	
Objective	000000	Compensation of Employees			57,821	
Program	92003	Infrastructure Delivery and Management			57,821	
Sub-Program	92003001	SP3.1 Roads and Transport services			57,821	
Operation	000000		0.0	0.0	0.0	57,821
Wages and salaries [GFS]					57,821	
2111001 Established Post					57,821	

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	140,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				<b>Non Financial Assets</b>	<b>140,000</b>	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			140,000	
Program	92003	Infrastructure Delivery and Management			140,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets					140,000	
3111351 WIP - Roads					140,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	400,000	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets					400,000	
	3111351	WIP - Roads			250,000	
	3111363	WIP-Drainage			150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	400,000	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets					400,000	
	3111311	Drainage			400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	33,000
Function Code	70451	Road transport		
Organisation	1951600001	Efutu Municipal - Winneba_Urban Roads_Central		
Location Code	0207001	Efutu - Winneba		

				Non Financial Assets	33,000	
Objective	680112	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			33,000	
Program	92003	Infrastructure Delivery and Management			33,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			33,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	33,000
Fixed assets					33,000	
	3111351	WIP - Roads			33,000	

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*Total Cost Centre* 1,060,821

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>209,374</b>	
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0207001	Efutu - Winneba		

			<b>Compensation of employees [GFS]</b>		<b>199,374</b>	
Objective	000000	Compensation of Employees			<b>199,374</b>	
Program	92001	Management and Administration			<b>199,374</b>	
Sub-Program	92001003	SP3: Human Resource Management			<b>199,374</b>	
Operation	000000		0.0	0.0	0.0	<b>199,374</b>

Wages and salaries [GFS]			<b>199,374</b>	
2111001 Established Post			<b>199,374</b>	

			<b>Use of goods and services</b>		<b>10,000</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			<b>10,000</b>	
Program	92001	Management and Administration			<b>10,000</b>	
Sub-Program	92001003	SP3: Human Resource Management			<b>10,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services			<b>10,000</b>	
2210102 Office Facilities, Supplies and Accessories			<b>10,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>240,000</b>	
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0207001	Efutu - Winneba		

			<b>Use of goods and services</b>		<b>240,000</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			<b>240,000</b>	
Program	92001	Management and Administration			<b>240,000</b>	
Sub-Program	92001003	SP3: Human Resource Management			<b>240,000</b>	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>240,000</b>

Use of goods and services			<b>240,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic			<b>200,000</b>	
2210710 Staff Development			<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1951801001	Efutu Municipal - Winneba_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0207001	Efutu - Winneba						
<b>Use of goods and services</b>							<b>45,859</b>	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						45,859
Program	92001	Management and Administration						45,859
Sub-Program	92001003	SP3: Human Resource Management						45,859
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
<b>Total Cost Centre</b>							<b>495,233</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	191,117
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1951901001	Efutu Municipal - Winneba_Statistics_Statistics_Statistics_Central		
Location Code	0207001	Efutu - Winneba		
<b>Compensation of employees [GFS]</b>				<b>181,117</b>
Objective	000000	Compensation of Employees		181,117
Program	92001	Management and Administration		181,117
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		181,117
Operation	000000		0.0 0.0 0.0	181,117
Wages and salaries [GFS]				181,117
2111001 Established Post				181,117
<b>Use of goods and services</b>				<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
<b>Total Cost Centre</b>				<b>191,117</b>
<b>Total Vote</b>				<b>16,091,554</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex		ABFA	Goods Service	Capex		Tot External			
Effutu Municipal- Winneba	6,226,202	3,404,332	1,000,000	10,630,534	395,625	1,667,000	404,000	2,466,625	0	0	0	0	157,359	2,552,036	2,709,395	16,091,554
Management and Administration	3,425,695	1,417,132	0	4,842,827	395,625	1,667,000	0	2,062,625	0	0	0	0	62,359	0	62,359	6,967,211
SP1: General Administration	2,631,241	1,169,132	0	3,800,373	395,625	1,395,000	0	1,790,625	0	0	0	0	11,500	0	11,500	5,602,498
SP2: Finance and Audit	413,963	100,000	0	513,963	0	32,000	0	32,000	0	0	0	0	0	0	0	545,963
SP3: Human Resource Management	199,374	10,000	0	209,374	0	240,000	0	240,000	0	0	0	0	45,859	0	45,859	495,233
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	181,117	138,000	0	319,117	0	0	0	0	0	0	0	0	5,000	0	5,000	324,117
Social Services Delivery	1,419,887	1,042,383	560,000	3,022,270	0	0	0	0	0	0	0	0	35,000	1,385,036	1,420,036	4,727,306
SP2.1 Education, youth & sports and Library services	0	187,922	410,000	597,922	0	0	0	0	0	0	0	0	0	870,013	870,013	1,467,935
SP2.2 Public Health Services and management	0	174,961	0	174,961	0	0	0	0	0	0	0	0	0	0	0	174,961
SP2.3 Environmental Health and sanitation Services	806,714	622,500	150,000	1,579,214	0	0	0	0	0	0	0	0	0	515,023	515,023	2,094,237
SP2.5 Social Welfare and community services	613,173	57,000	0	670,173	0	0	0	0	0	0	0	0	35,000	0	35,000	990,173
Infrastructure Delivery and Management	847,393	621,817	440,000	1,909,210	0	0	404,000	404,000	0	0	0	0	0	1,047,000	1,047,000	3,380,210
SP3.1 Roads and Transport services	210,756	30,000	400,000	640,756	0	0	140,000	140,000	0	0	0	0	0	433,000	433,000	1,213,756
SP3.2 Physical and Spatial Planning Development	146,171	108,000	0	254,171	0	0	0	0	0	0	0	0	0	0	0	254,171
SP3.3 Public Works, rural housing and water management	490,465	483,817	40,000	1,014,283	0	0	264,000	264,000	0	0	0	0	0	614,000	614,000	1,892,283
Economic Development	533,228	288,000	0	821,228	0	0	0	0	0	0	0	0	0	120,000	120,000	941,228
SPA.1 Agricultural Services and Management	533,228	60,000	0	593,228	0	0	0	0	0	0	0	0	0	120,000	120,000	713,228
SP4.2 Trade, Tourism and Industrial Development	0	228,000	0	228,000	0	0	0	0	0	0	0	0	0	0	0	228,000
Environmental Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Efutu Municipal - Winneba</b>	9,469,727	9,469,727	9,564,425
1_No Poverty	605,000	605,000	611,050
10_Reduce Inequality	1,003,000	1,003,000	1,013,030
11_Sustainable Cities and Communities	108,000	108,000	109,080
13_Climate Action	95,000	95,000	95,950
16_Peace, Justice, and Strong Institutions	2,708,632	2,708,632	2,735,718
17_Partnerships for the Goals	142,000	142,000	143,420
2_Zero Hunger	180,000	180,000	181,800
3_Good Health and Well-Being	174,961	174,961	176,711
4_ Quality Education	1,467,935	1,467,935	1,482,614
6_Clean Water and Sanitation	1,287,523	1,287,523	1,300,398
8_ Decent Work and Economic Growth	295,859	295,859	298,818
9_Industry, Innovation, and Infrastructure	1,401,817	1,401,817	1,415,836
<b><i>Grand Total</i></b>	0	0	0
	9,469,727	9,469,727	9,564,425

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Efutu Municipal - Winneba</b>	0	0	0	9,469,727	9,469,727	9,564,425
<b>9101 - Generic Operations</b>	0	0	0	5,206,184	5,206,184	5,258,246
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,115,000	1,115,000	1,126,150
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	305,000	305,000	308,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	53,000	53,000	53,530
910111 - DATA COLLECTION	0	0	0	90,000	90,000	90,900
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	255,210	255,210	257,762
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,171,013	3,171,013	3,202,723
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,961	36,961	37,331
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	228,000	228,000	230,280
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	228,000	228,000	230,280
<b>9103 - AGRICULTURE</b>	0	0	0	180,000	180,000	181,800
910301 - Extension Services	0	0	0	49,500	49,500	49,995
910304 - Agricultural Research and Demonstration Farms	0	0	0	120,000	120,000	121,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,500	10,500	10,605
<b>9104 - EDUCATION</b>	0	0	0	187,922	187,922	189,801
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	187,922	187,922	189,801
<b>9105 - HEALTH</b>	0	0	0	138,000	138,000	139,380
910503 - Public Health services	0	0	0	138,000	138,000	139,380
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	377,000	377,000	380,770
910601 - Social intervention programmes	0	0	0	310,000	310,000	313,100
910604 - Child right promotion and protection	0	0	0	67,000	67,000	67,670
<b>9107 - DISASTER PREVENTION</b>	0	0	0	95,000	95,000	95,950
910701 - Disaster management	0	0	0	95,000	95,000	95,950
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	720,422	720,422	727,626
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	75,000	75,000	75,750
910809 - Citizen participation in local governance	0	0	0	645,422	645,422	651,876

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,287,523	1,287,523	1,300,398
910901 - Environmental sanitation Management	0	0	0	1,287,523	1,287,523	1,300,398
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	108,000	108,000	109,080
911002 - Land use and Spatial planning	0	0	0	108,000	108,000	109,080
<b>9111 - WORKS</b>	0	0	0	513,817	513,817	518,956
911101 - Supervision and regulation of infrastructure development	0	0	0	513,817	513,817	518,956
<b>9112 - BUDGET AND RATING</b>	0	0	0	80,000	80,000	80,800
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	80,800
<b>9113 - FINANCE</b>	0	0	0	42,000	42,000	42,420
911301 - Treasury and accounting activities	0	0	0	42,000	42,000	42,420
<b>9117 - Department of Statistics</b>	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	295,859	295,859	298,818
911803 - Staff Training and skills development	0	0	0	295,859	295,859	298,818
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,469,727</b>	<b>9,469,727</b>	<b>9,564,425</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Efutu Municipal - Winneba	9,575,178	9,576,232	9,670,930
	<b>105,451</b>	<b>106,505</b>	<b>106,505</b>
	105,451	106,505	106,505
	0	0	0
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,126,150</b>
	865,000	865,000	873,650
	250,000	250,000	252,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
	225,000	225,000	227,250
	80,000	80,000	80,800
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	30,000	30,000	30,300
	150,000	150,000	151,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>53,000</b>	<b>53,000</b>	<b>53,530</b>
	48,000	48,000	48,480
	5,000	5,000	5,050
<b>910111 - DATA COLLECTION</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	10,000	10,000	10,100
	80,000	80,000	80,800
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>255,210</b>	<b>255,210</b>	<b>257,762</b>
	200,000	200,000	202,000
	55,210	55,210	55,762
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,171,013</b>	<b>3,171,013</b>	<b>3,202,723</b>
	404,000	404,000	408,040
	850,000	850,000	858,500
	400,000	400,000	404,000
	1,517,013	1,517,013	1,532,183
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	75,000	75,000	75,750
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>228,000</b>	<b>228,000</b>	<b>230,280</b>
	228,000	228,000	230,280
<b>910301 - Extension Services</b>	<b>49,500</b>	<b>49,500</b>	<b>49,995</b>
	19,500	19,500	19,695
	30,000	30,000	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>10,500</b>	<b>10,500</b>	<b>10,605</b>
	10,500	10,500	10,605

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	187,922	187,922	189,801
	187,922	187,922	189,801
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,961	36,961	37,331
	36,961	36,961	37,331
910503 - Public Health services	138,000	138,000	139,380
	138,000	138,000	139,380
910601 - Social intervention programmes	310,000	310,000	313,100
	25,000	25,000	25,250
	285,000	285,000	287,850
910604 - Child right promotion and protection	67,000	67,000	67,670
	32,000	32,000	32,320
	35,000	35,000	35,350
910701 - Disaster management	95,000	95,000	95,950
	35,000	35,000	35,350
	60,000	60,000	60,600
910809 - Citizen participation in local governance	645,422	645,422	651,876
	500,000	500,000	505,000
	133,922	133,922	135,261
	11,500	11,500	11,615
910901 - Environmental sanitation Management	1,287,523	1,287,523	1,300,398
	772,500	772,500	780,225
	515,023	515,023	520,173
911002 - Land use and Spatial planning	108,000	108,000	109,080
	18,000	18,000	18,180
	90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development	513,817	513,817	518,956
	50,000	50,000	50,500
	463,817	463,817	468,456
911201 - Budget preparation and Coordination	80,000	80,000	80,800
	80,000	80,000	80,800
911301 - Treasury and accounting activities	42,000	42,000	42,420
	22,000	22,000	22,220
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	295,859	295,859	298,818
	10,000	10,000	10,100
	240,000	240,000	242,400
	45,859	45,859	46,318

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>				0	0	0
				9,575,178	9,576,232	9,670,930



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Efutu Municipal - Winneba</b>	<b>9,575,178</b>	<b>9,576,232</b>	<b>9,670,930</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,814,082</b>	<b>2,815,137</b>	<b>2,842,223</b>
	1,500,451	1,501,505	1,515,455
	500,000	500,000	505,000
	797,132	797,132	805,103
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>437,859</b>	<b>437,859</b>	<b>442,238</b>
	16,500	16,500	16,665
	20,000	20,000	20,200
	272,000	272,000	274,720
	100,000	100,000	101,000
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>108,000</b>	<b>108,000</b>	<b>109,080</b>
	18,000	18,000	18,180
	90,000	90,000	90,900
<b>70360 Public order and safety n.e.c</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	35,000	35,000	35,350
	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>228,000</b>	<b>228,000</b>	<b>230,280</b>
	228,000	228,000	230,280
<b>70421 Agriculture cs</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	30,000	30,000	30,300
	30,000	30,000	30,300
	120,000	120,000	121,200
<b>70451 Road transport</b>	<b>1,003,000</b>	<b>1,003,000</b>	<b>1,013,030</b>
	30,000	30,000	30,300
	140,000	140,000	141,400
	400,000	400,000	404,000
	400,000	400,000	404,000
	33,000	33,000	33,330
<b>70610 Housing development</b>	<b>1,401,817</b>	<b>1,401,817</b>	<b>1,415,836</b>
	20,000	20,000	20,200
	264,000	264,000	266,640
	503,817	503,817	508,856
	614,000	614,000	620,140
<b>70620 Community Development</b>	<b>377,000</b>	<b>377,000</b>	<b>380,770</b>
	25,000	25,000	25,250
	32,000	32,000	32,320
	285,000	285,000	287,850
	35,000	35,000	35,350

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70731</b> General hospital services (IS)	174,961	174,961	176,711
	174,961	174,961	176,711
<b>70740</b> Public health services	1,287,523	1,287,523	1,300,398
	772,500	772,500	780,225
	515,023	515,023	520,173
<b>70912</b> Primary education	780,013	780,013	787,813
	410,000	410,000	414,100
	370,013	370,013	373,713
<b>70921</b> Lower-secondary education	500,000	500,000	505,000
	0	0	0
	500,000	500,000	505,000
<b>70980</b> Education n.e.c	187,922	187,922	189,801
	187,922	187,922	189,801
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,575,178	9,576,232	9,670,930

**Expenditure Summary by Classification of Function of Government***In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Efutu Municipal - Winneba	9,575,178	9,576,232	9,670,930
<b>70111</b> Exec. & leg. Organs (cs)	2,814,082	2,815,137	2,842,223
<b>70112</b> Financial & fiscal affairs (CS)	437,859	437,859	442,238
<b>70133</b> Overall planning & statistical services (CS)	108,000	108,000	109,080
<b>70360</b> Public order and safety n.e.c	95,000	95,000	95,950
<b>70411</b> General Commercial & economic affairs (CS)	228,000	228,000	230,280
<b>70421</b> Agriculture cs	180,000	180,000	181,800
<b>70451</b> Road transport	1,003,000	1,003,000	1,013,030
<b>70610</b> Housing development	1,401,817	1,401,817	1,415,836
<b>70620</b> Community Development	377,000	377,000	380,770
<b>70731</b> General hospital services (IS)	174,961	174,961	176,711
<b>70740</b> Public health services	1,287,523	1,287,523	1,300,398
<b>70912</b> Primary education	780,013	780,013	787,813
<b>70921</b> Lower-secondary education	500,000	500,000	505,000
<b>70980</b> Education n.e.c	187,922	187,922	189,801
<b>Grand Total</b>	0	0	0
	9,575,178	9,576,232	9,670,930