



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**EKUMFI DISTRICT ASSEMBLY**



### APPROVAL STATEMENT

Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92, Part VI Section 123 of the Local Governance Act, 2016 (ACT 936) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the Assembly members for the financial year, 1st January to 31st December, 2024 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, on 30th October, 2023.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,103,116.30</b>	<b>GH¢ 3,358,085.36</b>	<b>GH¢ 5,256,906.63</b>

**Total Budget GH¢ 11,718,108.29**

DISTRICT CO-ORDINATING DIRECTOR

HONOURABLE PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Ekumfi District is one of the twenty-two (22) administrative districts in the Central Region. It was established by a Legislative Instrument (L.I. 2170, 2012) and was carved out of the erstwhile Mfantseman Municipality as a result of its growing population which hampered its administration. As a means of ensuring effective and holistic development, the Ekumfi District was created and inaugurated in June 2012 with Essarkyir as its capital.

### Population Structure

The district has a projected population of 98,382 at a growth rate of 3.5 per annum and a total land surface area of 276.65 square kilometres or 0.12% of Ghana's land area. This makes it the 5th smallest among the twenty-two districts in the Central Region.

### Vision

The vision of the District is "To become a first-class investment and tourism destination and Centre of excellence in service delivery in Ghana.

### Mission

The mission statement of the Ekumfi District Assembly is that "It exists to improve the living conditions of the people within the Assembly's jurisdiction through equitable provision of services within the context of good governance and local economic development."

### Goals

The broad development goal of the Ekumfi District is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional development and job creation.

## Core Functions

The following are the guiding principles of the Ekumfi District Assembly in the execution of its duties and delivering quality public goods.

- ❖ Participation,
- ❖ Transparency,
- ❖ Hard work,
- ❖ Mutual Respect and
- ❖ Accountability

## District Economy

The district is deprived with low economic activities. The tax net during the year did not cover most of the few who were engaged in economic activities in the district. It was therefore difficult for some of them to accept paying taxes. Tax education programmes would be embarked upon to sensitize the people.

Essuehyia is the most vibrant commercial settlement in the district. Metal containers are located along the main streets for merchandising all sorts of goods. Most informal operators find themselves along the corridor of the main highway and at the Essuehyia Lorry park. Hawkers at the lorry park trade in all sorts of agricultural produce such as pineapple, maize and other vegetables. Most of these hawkers are girls of school going age which if not curbed will affect the fortunes of the district.

### ❖ Agriculture

Agriculture, which comprises farming (crops production, animal production and aquaculture) agro-processing and marketing, is the major economic activity in the District employing about 62.8 per cent of the working population. This is primarily because of the relatively good vegetation and favourable climatic conditions prevailing in the District. Agriculture as practiced in the District is mainly crop farming. Crops of substantial economic significance in the District are plantation crops (pineapple and water melon) and food crops (maize, plantain, cassava and vegetables). Production volumes have been considerably high due to the introduction of Planting for Food and Jobs and the emergence of Ekumfi Fruits and Juice Factory. The cultivation of food crops is mainly

under subsistence with few surpluses for sale while pineapple plantation is mainly done on large scale to feed the factory. Farming techniques have been 'slash and burn' method, which forms about 82 per cent. There is much pressure on land holdings due to the method of land acquisition and the practice of cultivating crops like pineapple and water melon.

The District has the potential to increase crop production as the flow of rivers throughout the farming areas of the District can support small-scale irrigation project if introduced. For instance, the perennial flow of River Okye and Emissa can support the cultivation of rice and other production. However, poor road network is a concern for boosting the agriculture sector in the district.

#### ❖ Road Network

Transportation in the District is mainly by land and water. The Okye River, River Emissa and the Narkwa lagoon are the principal water bodies, which facilitate the transportation of goods and passengers in the District. There is a total of 137.45 kilometres of feeder roads which are either tarred or gravelled and the conditions are poor. Some of the roads in the southern part are not motorable during the rainy season. The resultant effect is that transportation fares are exorbitant for the conveyance of passengers and foodstuffs to and fro the market.

The interior part of the District is serviced largely by untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance. Water transport is not developed in the District. However, the region can still boast of water transport from Ekumfi to neighboring Cote D'ivoire. Buses, mummy trucks and taxis are the main means of transport for certain passengers and goods to and fro the District. The main passenger terminals in the District are located at Essarkyir, Essuehyia, Eyisam and Otum. Most vehicles that provide public transportation is privately owned, the largest number belonging to the Ghana Private Road Transport Union (GPRTU). Aside the Trans-ECOWAS highway which passes through the district, there is one other highway i.e. Essarkyir - Ajumako in the district. Most of the roads need to be rehabilitated or improved to enhance mobility in the district.

#### ❖ Energy

The district could boast of 330KV power line, 161KV power line and a number of local distributors. Almost all communities within the district are hooked to the national grid; however, due to the rapid expansion of settlements in the communities there are few areas which need extension of electricity through the SHEP where they are to provide their own poles or waiting for the District Assembly to support them.

#### ❖ Health

The district still has no district hospital and thus health facilities providing health services in the district comprise 1 Polyclinic, 2 Health Centres, 19 CHPS Compounds and some Private Clinics. Only three electoral areas do not have any health facility.

Lack of medical officers still remains a grave concern to the district. The district is challenged with low skill delivery, inadequate EPI logistics, staffing and materials.

#### ❖ Education

There are forty-five (45) Kindergarten and public basic schools, three (3) public SHS and two (2) private SHS located at Twa and Abeka respectively. It has one Missionary Training College and one Missionary University College. Pre-school facilities are found in almost all the communities.

Despite the achievements in the immediate past planning cycle; the addition of three newly constructed schools and a number of renovations works on some existing schools; expansion of the Ghana School Feeding Programme and the provision of school uniforms and teaching and learning materials, the district education is still hindered by high enrolment in some schools leading to infrastructure inadequacy.

#### ❖ Sanitation

In most communities within the Ekumfi district such as Essuehyia, Otuam, Immuna and Essarkyir, pollution and waste are significant environmental problems and finding environmentally acceptable and cost-effective solutions for its management often prove difficult. Solid waste management has seen some improvement over the years than liquid waste. With the acquisition of the final disposal site at Adansi. Yet, there is pressure on

the district's waste managerial capacity due to rapid increase in household and industrial waste. Uncontrolled stray animals, Short vent pipes without fly screen emanating foul odour, Accumulation of sullage in catch pits and lack of slaughter house in the district are current environmental concerns. Area councils would be resourced to put up Pens as a means of environmental safety and revenue mobilization.

#### ❖ Water

Water supply in the District comes from two main sources; Essarkyir and Mfantseman Municipality. Most of the communities scarcely get water supply for the greater part of the year due to frequent power outages, small capacity of the treatment plant, drying up of the two main water sources, and obsolete pipelines and equipment. The District utilizes 17,450m<sup>3</sup> of water production per day from the Essarkyir Water Headwork and it is endowed with five water reservoirs located in Otuam, Eyisam, Mbroboto, Srafa Kokodo and Asaafa respectively.

#### ❖ Tourism

The District is endowed with a lot of tourist attractions. Notable among the attractions are the existence of:

- ✓ Beautiful beaches; most especially at Narkwa, Arkra, Emissano, Asaafa, Edumaafa and Otuam
- ✓ Pineapple tourism (Organic sugarloaf plantations in some communities)
- ✓ The colourful Ayerye/Akwambo/Opaatsir/Aboakyir Festivals (Celebrated every year in most communities in the District)
- ✓ Fort Tantumquery at Otuam
- ✓ Nananompow at Suprudo
- ✓ Dwarfs sanctuaries at Otabanadze
- ✓ Ponds that provide abode for crocodiles found in Ebuakwa and Suprudo

The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector.



#### ❖ Environment

The Ekumfi district is noted for the following:

- ✓ Presence of numerous lagoons and Large deposits of salt
- ✓ Good soil salinity that favours tree crops, vegetables and pineapple farming.
- ✓ Existence of dense forest around fetish grooves and isolated areas
- ✓ Undeveloped coastline and beaches
- ✓ Vast tracks of undeveloped land

#### Key Issues/Challenges

- ✓ Lack of access to market by farmers and undeveloped marketing systems.
- ✓ Limited access to health infrastructure and quality health care services (health facilities, staffing & staff accommodation, office space, equipment and logistics).
- ✓ Indiscriminate disposal of solid and liquid waste mainly from households and institutions.
- ✓ Increase in teenage pregnancy cases in schools and communities.
- ✓ Limited access to educational infrastructure.
- ✓ Erosion and poor drainage systems in the district.
- ✓ Poor road networks in some communities.
- ✓ Delay in release of funds for projects implementation, Monitoring and evaluation.
- ✓ Inadequate support from CSO/NGO in the implementation of projects and programmes

### Key Achievements in 2023

No .	Name of Project and Location	Image/Picture	Status
	Completion of 1No. CHPS Compound at Ebiram	 <p>The photograph shows a single-story building with a light green facade and a white corrugated metal roof. The building has several windows and a small entrance area. Red, white, and blue bunting is strung across the front of the building. The ground in front of the building is a mix of gravel and dirt, suggesting it is a newly constructed site. The sky is overcast with grey clouds.</p>	Completed and handed over.

Supply of  
250 No.  
Dual Desk  
for  
Selected  
basic  
schools



Handed  
over and  
in use.

Renovation of Methodist JHS Building at Srafa Mpoano



Roofing completed and work ongoing

Renovation of Ekumpono Catholic JHS Building, Reroofing of Srafa Kokodo Methodist JHS and Srafa Aboano D/A JHS



95% Completed

Renovation of  
Otuam  
Primary,  
Otuam  
Methodist  
JHS and  
Estibeedu  
D/A  
School




35%  
complete  
d

Completion of 1 No. CHPS Compound with ancillary facilities at Adansi



90% Finishing stage.

BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS						
PEOPLE LIVING WITH DISABILITY PROGRAM ME	AMOUNT GH¢	MAL E	FEMA LE	TOTA L	IMAGE/PICTURE	STAT US
PROVISI ON OF START- UP KITS	<b>GH¢64,500 .00</b>	9	7	16		Start-up kits provide d



Cash and capital support for PWD beneficiaries	GH¢21,000.00	6	9	15		Cash and capital support provided
<b>TOTAL</b>		<b>15</b>	<b>16</b>	<b>31</b>		

## Revenue and Expenditure Performance

The revenue performance for the year 2023 under review as of August is shown in tables one and two below, while table three details the Assembly's expenditure performance for the same period. The revenue and expenditure results for the fiscal years 2021, 2022, and 2023 are also highlighted in this section.

### 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	40,000.00	9,105.00	40,000.00	12,829.50	20,000.00	4,177.00	20.89
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	48,000.00	30,743.00	56,000.00	41,894.00	60,000.00	51,265.00	85.44
Fines	2,000.00	450.00	2,000.00	0.00	2,000.00	850.00	42.50
Licences	57,000.00	55,328.75	60,000.00	52,683.50	80,000.00	77,390.00	96.74
Land	50,000.00	27,220.00	50,000.00	74,142.00	60,000.00	47,247.56	78.75
Rent	2,000.00	0.00	2,000.00	8,512.00	9,000.00	660.00	7.33
Miscellaneous	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>200,000.00</b>	<b>122,846.75</b>	<b>210,000.00</b>	<b>190,061.00</b>	<b>231,000.00</b>	<b>181,589.56</b>	<b>78.61</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	200,000.00	122,846.75	210,000.00	190,061.00	231,000.00	181,589.56	78.61
Compensation Transfer	1,743,647.45	2,482,080.29	1,786,947.57	2,737,179.18	2,484,120.57	2,543,561.25	102.39
Goods and Services Transfer	82,328.00	48,355.32	104,192.00	31,407.71	56,000.00	21,691.54	38.73
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-Assembly	3,826,306.00	695,454.30	4,255,415.05	1,492,763.77	4,255,415.05	518,656.92	12.19
DACF-MP	800,000.00	294,652.07	800,000.00	461,777.15	800,000.00	301,475.49	37.68
DACF-PWD	247,000.00	116,080.87	250,000.00	259,877.60	250,000.00	68,053.57	27.22
DACF-RFG	1,811,242.18	1,693,431.00	1,767,688.48	264,828.65	1,447,896.20	0.00	0.00
Other Transfer (Specify)							
MAG	106,413.00	83,611.50	65,694.55	65,694.54	118,197.24	118,197.24	100
UNICEF (Child protection)	50,000.00	30,000.00	25,000.00	12,500.00	30,000.00	12,500.00	41.67
GPSNP	1,442,153.45	53,939.39	500,000.00	101,080.67	1,000,653.00	405,768.00	40.55
<b>Total</b>	<b>10,309,090.08</b>	<b>5,620,451.49</b>	<b>9,790,117.65</b>	<b>5,617,170.27</b>	<b>10,673,282.06</b>	<b>4,171,493.57</b>	<b>39.08</b>

Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,798,602. 89	2,535,727 .40	1,841,621 .41	2,788,616 .47	2,523,794. 41	2,567,426 .37	101.73
Goods and Service	3,590,382. 80	1,320,799 .50	2,843,661 .52	1,832,137 .89	3,583,332. 40	1,300,074 .05	36.28
Assets	4,920,104. 39	1,244,014 .81	5,104,834 .72	1,194,263 .45	4,566,155. 25	534,167.9 8	11.70
<b>Total</b>	<b>10,309,09 0.08</b>	<b>5,100,541 .71</b>	<b>9,790,117 .65</b>	<b>5,815,017 .81</b>	<b>10,673,282 .06</b>	<b>4,401,668 .40</b>	<b>41.24</b>

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

### Policy Objectives

- ✓ Strengthen fiscal decentralisation
- ✓ Deepen political and administrative decentralization
- ✓ Facilitate sustainable and resilient infrastructure development
- ✓ Improve efficiency and effectiveness of road infrastructure and services
- ✓ Develop efficiency land administration and management system
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- ✓ Ensure reduction of HIV/AIDS, STDs, and other infections
- ✓ Enhance access to improved and reliable environmental sanitation services
- ✓ Strengthen child protection and family welfare systems
- ✓ Ensure that PWDs enjoy all the benefits of Ghanaians citizenship
- ✓ Improve production efficiency and yield
- ✓ Enhance business enabling environment
- ✓ Support entrepreneurs and SME development
- ✓ Enhance climate change resilience
- ✓ Promote proactive planning, disaster prevention, and mitigation

## 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
Internal Generated Fund (IGF) improved	Percentage of actual IGF collected as against budgeted IGF	100 %	61.42 %	100 %	90.53 %	100 %	78.61 %	100 %	100 %	100 %	100 %
Improved state of feeder roads	Kilometres of roads reshaped	15km	9km	15km	12.5km	15km	4km	15km	15km	15km	15km
Enhanced access to quality health care	Number of CHPS compound completed	2	0	2	0	2	1	1	1	1	1
Environmental sanitation improved	Number of vendors tested and certified	700	840	700	405	750	420	750	750	750	750
Local Economic Development Enhanced	Number of businesses assisted to access loans and supported	120	135	140	167	170	200	250	250	250	250
Appropriate child protection systems and measures improved	Number of child right promotion and protection cases resolved	20	15	20	36	30	9	35	35	35	35

## Revenue Mobilization Strategies

The strategies listed below are what the Assembly would do in 2024 to boost annual revenue.

- ❖ The District Revenue Database will be updated. In terms of property rates, the assembly would identify completed properties by consulting the most recent building permits granted in previous years. To update property data, the identified properties are recorded.
- ❖ Revenue collectors will receive training and be deployed to different Area councils to detect and register new enterprises and liquidate failing ones.
- ❖ Revenue Mobilization Team: In an effort to increase revenue collection in 2024, the Assembly will fortify and provide the team with all the logistics it needs to conduct its operation.
- ❖ Engage Stakeholders: Hold area council meetings with landlords regarding the new valuation roll to pique their interest in paying rates.
- ❖ Weekly education about the services provided by the assembly and residents' obligations to pay taxes.
- ❖ Providing the assembly's revenue mobilization jingles to Community Information Centers for broadcast. The stakeholders would also be educated by the assembly's information van.
- ❖ Building Permit Payments: Buildings without permits would be recognized, and owners would be given the chance to regularize it. If they don't accomplish it before the deadline, they will face legal consequences.
- ❖ Building Capacity: To guarantee efficient revenue mobilization, train department/unit leaders and revenue collectors on the Revenue Improvement Action Plan.
- ❖ I.T in Revenue Generation: The assembly would send SMS reminders to ratepayers who owe the assembly, as well as an immediate notice when payment is completed, in addition to using software for revenue bill generation and monitoring.

**Revenue collectors' strategies**

- ❖ Quarterly rotation of revenue collectors
- ❖ Setting weekly or monthly target for revenue collectors
- ❖ Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors
- ❖ Sanction underperforming revenue collectors
- ❖ Awarding best performing revenue collectors.



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To coordinate the functions of the departments of the Assembly.
- To foster improved relations between the Assembly and Stakeholders.

#### Budget Programme Description

There are five (5) sub-programmes that make up the Management and Administration sub-programme. Oversight by the legislature, human resource management, planning, budgeting, coordination, and statistics, finance and audit. In order for the assembly's departments to provide socioeconomic infrastructure and effectively and efficiently serve the public, management and administration is there to help them. This programme supervises initiatives under approved development plans and assesses and evaluates their impact on the development of people at the local and district levels in collaboration with other stakeholders.

The Assembly's departments and other stakeholders are the sub-programmes beneficiaries. There are 71 employees working on this initiative (64 of whom are paid by the GoG and 7 are IGF). The departments under the central administration responsible for executing this programme are listed below.

- The Human Resource Unit is primarily in charge of managing and developing each staff member's capabilities and competencies as well as coordinating human resource management programs to effectively deliver public services.
- The Finance/Revenue Unit leads in the management and use of financial resources to achieve value for money and maintains accurate accounting records.
- The Budget Unit organizes in-service training programs for department staff in budget preparation, financial management, and disseminating information on government financial policies. It also prepares, compiles, and submits annual estimates of the District's decentralized departments. All of these activities help to facilitate the preparation and execution of the District Assembly's budgets. In addition, the unit prepares rating schedules for the District Assembly, gathers

statistical data to improve budget preparation, certifies the status of district development projects before submitting requests for funding to the appropriate funding source, and keeps an eye on Assembly programs and projects to ensure the efficient use of available funds.

- To achieve sustainable economic growth and development, the Planning Unit is in charge of strategic planning, effective integration, and program and policy implementation on behalf of the government. The District Planning and Coordination Unit (DPCU) secretariat is the entity in question.
- The Internal Audit Unit advises management and offers trustworthy assurance of the efficiency of the controls in place to reduce risk and advance the Assembly's control culture.
- The District can purchase assets, goods, and services more easily thanks to procurement and stores. They also make sure that store items are issued and kept safe.
- In order to secure for the Assembly, public knowledge, support, and goodwill for the district's overall management, the Information Services section, which supports the Assembly in Public Relations, works to build a positive image of the district.

The decentralization process has been given greater significance by strengthening the Otum, Narkwa, Eyisam, and Asaafa Area Councils, which are now in charge of organizing grassroots support for planning, budgeting, and resource mobilization.

The District Development Facility, Internally Generated Fund, District Assembly Common Fund, and transfers from the Government of Ghana will all be used to finance the program.

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 and financial support to the various departments and ensure effective implementation of internal control procedures in the District.

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

In order to effectively coordinate operations and projects, as well as to support the operations of various other departments and all stakeholders, the General Administration is responsible for efficiently controlling and managing the resources at the Assembly's disposal.

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on a daily and regular basis. It involves planning, procurement, budget, finance, stores, internal audit, human resource and registry. Sources of funding for the implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donors. The outcome of this programme seeks to benefit the staff as well as all stakeholders of Ekumfi District Assembly. The Challenges include inadequate staffing, inadequate training and logistics. Under this sub-programme, total staff strength of 39 will carry out the implementation of the sub-programme.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings organized	Number of Management Meetings minutes/reports available	2	1	4	4	4	4
Official Celebrations	Number of Official Celebrations organized	1	1	2	2	2	2
Dissemination of Public Information	Number of Public information published.	2	7	10	10	10	10
Public Engagements	Number of Town Hall Meetings and Public Forums minutes and reports available	4	2	4	4	4	4
Staff Durbars Organised	Number of minutes available	2	1	4	4	4	4
Assembly Official vehicles regularly maintained	No. of vehicles maintained	5	5	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment and logistics	
Administrative and Technical Meetings	
Citizen's 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

To guarantee that public monies are used appropriately, the finance department is in charge of managing and controlling finances. This important section of the Ekumfi District Assembly works to control the mobilization and use of finances from both internal and external sources in order to carry out the projects and programs that the Assembly has approved. The unit makes sure that money is available for projects that have been completed or programs that need to be carried out. Its main means of carrying out its duties is by giving prompt analysis and guidance to other departments including procurement, planning, and budget. The revenue mobilization unit and the account department are the main entities involved.

The IGF and other outside sources provide funding for the unit to carry out its task. There are 10 employees working in this sub-programme. The main issues facing the sub-programme are a lack of resources and personnel.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Financial Statements 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 Statements of Accounts submitted	Number of monthly financial reports submitted	12	8	12	12	12	12
Improved Internal Generated Fund (IGF)	Percentage of actual IGF collected as against budgeted IGF	90.53%	78.61%	100%	100%	100%	100%
Audit committee meetings held	No. of meetings held in the year minutes /reports available	3	2	3	3	3	3
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
Annual Audit plan submitted	Annual Audit plan submitted by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal audit operation	

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

#### Budget Sub-Programme Objective

The objective of the sub-programme is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

#### Budget Sub- Programme Description

The common user department of human resources is in charge of managing the Assembly's human resources. The purpose of the unit is to efficiently build institutional, human, and cooperative capacity for effective and efficient service delivery. By requesting approval from the Ministry of Finance, the unit makes sure that positions are filled, transferred individuals are released, and those who are transferred to the Assembly follow their assigned schedules. To carry out this sub-program, the Human Resources unit works in conjunction with other units, namely the General Administration. Funding comes from GoG, DACF and IGF. The Assembly's employees are the beneficiaries of this sub-programme. There are two (2) staff performing the execution of this sub-programme. One of the main issues facing this unit programme is inadequate logistics.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Salary Administration	Number of months in year	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Capacity of staff built	Number of times in a year	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management	



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

### Budget Sub-Programme Objective

The objective of the Planning, Coordinating Monitoring and Evaluation sub programme is:

1. To ensure effective implementation of all activities of the Assembly.
2. To keep track of all on-going projects implemented by the Assembly
3. To involve all stakeholders in the planning and budgeting process of the Assembly.

### Budget Sub- Programme Description

This sub-program aims to provide guidance on the execution of projects and programs, overseeing their execution and assessing the program's effectiveness. The goal of planning and budgeting is to lay the groundwork for the Assembly's projects and operations. Additionally, it plans for monitoring throughout implementation and comes up with measures to determine how well and quickly the sub-programme has produced the intended result. It passes through the medium-term plan process before becoming an annual action plan. The budget unit assigns the various costs associated with the action plans. The implementation of this sub-programme involves the entire District Planning and Coordinating Unit (DPCU). Funding comes from both external and internally generated fund.

The public and DPCU members are the beneficiaries.

One of the main problems with this sub-program is the inadequate logistics and the erratic release of funding. There are twelve (13) staff members involved in the execution of the sub-programme.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DPCU meetings organised	Number of DPCU minutes available	3	2	3	3	3	3
Social Accountability meeting held	Number of minutes of town hall meetings and social Accountability for a held	3	1	3	3	3	3
Annual Action Plan prepared and approved	Annual Action Plan approved by	28 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Project monitoring and evaluation exercise undertaken	M&E reports	3	1	4	4	4	4
Annual progress reports submitted	Annual progress reports submitted by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Quarterly progress report submitted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Budget committee meetings organised	Number of minutes	3	2	4	4	4	4
District Composite budget prepared	Composite budget approved by	28 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Annual Budget Reviewed	Number of times in a year	1	1	1	1	1	1
Revenue Improvement Action Plan Prepared	Revenue Improvement Action plan available by	28 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Fee Fixing Resolution approved	Fee Fixing Resolution approved by	28 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 ensure full implementation of the political, administrative and fiscal decentralization reforms in the District.

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

The development and implementation of bye-laws are guaranteed by the sub-programme. Additionally, it guarantees local government policy compliance.

The department of human resource and central administration work together to make the sub-programme operational.

The individuals who work in this sub-programme are the members of the Assembly. There are thirty-nine (39) members of the Assembly, including a District chief executive and a member of parliament. The DDF capacity grant, DACF, and internally generated fund (IGF) are the sources of funding for this sub-programme.

Inadequate logistics is the main obstacle impeding this sub-program's efforts.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meeting organised	Number of meetings minutes /reports	3	1	3	3	3	3
Executive committee meeting organized	Number of Executive committee meeting minutes.	3	1	3	3	3	3
Sub-Committee organized	Number of Sub – Committee meetings minutes or reports.	21	7	21	21	21	21

Area council and unit committees Meetings organized	Number of meetings minutes or reports	32	8	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and technical meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### Budget Programme Description

The goal of this program is to meet the demands of the Ekumfi District Assembly's stakeholders in addition to the organization itself. The organization primarily provides the public with services in the areas of education, public health service delivery, birth and death registry, environmental health, and other welfare to meet their needs. The Ghana Health Service, Birth and Death Registry, Community Development, Education, Youth and Sports, Environmental Health, and Social Welfare Departments/Unit are the offices that carry out and administer the programme.

Under this programme, a total staff strength of Fifteen (15) will carry out the implementation of the programme.

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

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

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

### Budget Sub- Programme Description

The department works to increase all students' access to high-quality education within the District.

Textbooks, teachers, classrooms, and other educational resources are used to impart it. The division of non-formal education and the educational department are the units in question. With assistance from the DACF and IGF, projects are financed by the GoG and additional donors (DDF). The department's main challenges are staffing and funding shortages, as well as providing textbooks and other instructional materials, classroom blocks for kindergarten students, and other educational tools.

Table 15: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Classroom blocks renovated	Number of classroom blocks	0	0	6	6	6	6
Classroom block constructed	Number of classroom blocks	1	0	3	3	3	3
Furniture supplied to schools	Number of furniture supplied	750	250	300	300	300	300
Official celebration organised (6 <sup>th</sup> March)	Number of times in a year	0	1	1	1	1	1

DOEC meetings organised	Number of times in a year	0	1	3	3	3	3
Improved WASSCE Past Rate	WASSCE Past Rate	89.50%	100%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Development of youth, sports and culture	Construction of 1No. 3units classroom block with office, store, staff common room and provision of 90No. Dual desk for Twa D/A JHS
Support to teaching and learning delivery	Construction of 1No. 2-units KG Block with store, provision of 10No. Hexagonal Desk and 60No. Chairs for Arkra D/A school
Supervision and inspection of Education Delivery	Construction of 1No. 3Unit Girls' Model school with office, store and 4-seater KVIP toilet at Otuam.
Official/National celebrations	Completion of 1No.6-unit classroom block with Office &Store Staff common room, library and 6-seater KVIP Toilet at Ekumfi Adansi
	Completion of 1 No. 6 unit classroom block with Office & store at Ebuakwa
	Renovation of Immuna Catholic Primary school (Retention)
	Completion of 1No3-unit Classroom with office &stores, and 4-seater Toilet Facility at Asaman.
	Completion of .1No 3-unit Classroom with office &stores, and 4-seater Toilet Facility at Narkwa.
	Completion of 1No.2 Bedroom semi-detached teacher's quarters at Essarkyir. (Additional works)
	Supply of Dual & Hexagonal Desks
	Renovation of Methodist JHS Building at Srafa Mpoano
	Renovation of Ekumpoano Catholic JHS Building, Reroofing of Srafa Kokodo Methodist JHS and Srafa Aboano D/A JHS
	Renovation of Otuam Methodist Primary, Otuam Methodist JHS and Etsibedu D/A School.
	Completion of canteen for the community Senior High at Otuam. (Rentention)
	MP's Programmes (completion of on-going school building)



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

### Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health service in the Ekumfi District Assembly
- Improve efficiency in governance and management of the health system
- Intensify prevention and control of non-communicable/communicable diseases

### Budget Sub- Programme Description.

The goal of the sub-programme is to provide the District with programs, facilities, and infrastructural services that will effectively and efficiently promote environmental and public health. Delivering family, child, and public health services with the goal of preventing illness and enhancing the general well-being of District residents is the goal of public health. Additionally, it promotes the gathering and analysis of health data and aims to coordinate the efforts of community-based health workers, health centers, and posts. Supporting high-risk populations will also be prioritized in order to stop the spread of diseases including malaria, TB, and HIV/AIDS, among others.

The District's Environmental Health Department seeks to support better environmental sanitation and hygienic practices among its rural and urban residents. It offers, oversees, and keeps an eye on the provision of environmental sanitation and health services. Additionally, it seeks to provide communities and individuals with the tools they need to assess their current state of sanitation and take joint action to improve it. Among the sub-programme activities are;

- Advising the Assembly on all matters relating to health including disease 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.

The sub programme will funded by DACF, DDF, and IGF.

The District Health Directorate, is responsible to deliver the sub-programme. Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS compound constructed	Number of CHPS Compound constructed	0	1	1	1	1	1
Clean up exercise organised	Number of clean up exercise organised	6	3	6	6	6	6
HIV/AIDS and other infectious disease activities supported	Number of HIV/AIDS activities organised	2	1	4	4	4	4
Support for the eradication of poliomyelitis provided	Quarterly report submitted	4	2	4	4	4	4
Malaria cases in the District reduced	Percentage of reduction in reported cases	70	75	80	85	85	85

#### 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	Completion of CHPS Compound at Ekumfi Ebiram
Public Health services	Completion of 1 No. CHPS compound at Adansi

## **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, IGF and UNICEF. The department carries its activities with a staff strength of 7. Logistics such as office furniture, laptops and means of transport are the challenges to the department.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to person with disability registered	Number of persons supported	113	32	80	80	80	80
Support to person with disability registered	No. of persons Registered	75	80	150	150	150	150
Leap cash transfer	Beneficiaries monitored and supported with monies	227	227	227	227	227	227
Sensitisation of basic schools on	Number of basic schools sensitized	20	18	20	20	20	20

adolescent reproductive health							
Abuse of child rights and child trafficking reduced	% reduction in child abuse and child trafficking	50%	55%	60%	70%	80%	90%

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 rights 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 District.

### Budget Sub-Programme Description

As required by law, our primary goal is to increase the percentage of birth registration for meticulous and efficient planning purposes. To this end, we are working with the Ghana health services, the Environmental Health unit, and the district to conduct extensive public sensitization and education campaigns. The unit carries its activities with a staff strength of 1. The major challenge of the unit is staffing and means of transportation.

Table 21: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth registration certificates and registration procured	Number of births registered	1577	891	2000	2000	2000	2000
Burial permits issued	Number of death certificate issued	70	49	100	100	100	100

### 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 District.

### Budget Sub-Programme Description

The provision of hygienic facilities, public education campaigns, and the prosecution of hygienic offenders are all included in the category of environmental sanitation. The environmental health unit and additional auxiliary services carry out the program. This program is funded in part by IGF and DACF. There are 7 employees working on this sub-programme. Other obstacles to efficient operations include the District's people' lack of cooperation, government release delays, logistics, and a shortage of skilled workers.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General premises inspected improved	Number of houses inspected	2320	2030	3000	3000	3000	3000
General premises inspected improved	Number of health care facilities inspected	5	8	10	10	10	10
General premises inspected improved	Number of hospitality facilities inspected	3	4	5	5	5	5
General premises inspected improved	Number of eating premises inspected	306	432	500	500	500	500

Food and meat hygiene improved	Number of food vendors screened	420	511	800	800	800	800
Education on school health improved	Number of school health educated	10	17	20	20	20	20
Waste management improved	Number of solid wastes segregated promoted	2634	2474	3515	3600	3800	4000
Pest and vector control improved	Number of public places disinfected	50	45	55	60	60	60
Pest and vector control improved	Number of stray animals arrested	0	21	150	150	150	150

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

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

Standardized Operations	Standardized Projects
Information, Education and Communication	
Environmental sanitation Management	
Liquid waste management	
Solid 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 District
- To ensure the sustainable development of infrastructure facilities in the area of flood control system

### Budget Programme Description

The organization's and stakeholders' structural and transportation demands are the focus of this programme. Coverage begins with the District's receipt of permit applications and ends with the issuance of permits for structural construction.

In order for the organization to carry out its programmes, it also covers monitoring the progress of construction of new buildings/structures, renovation/rehabilitation of existing structures, renovation/rehabilitation of feeder roads. It also includes, assist in the preparation of physical plans as a guide for the formulation of developmental policies and decisions and to design projects in the District and others.

The departments in charge of this program include works, and physical planning.

The staff strength of this programme is 6. The funding of this programme is internally generated funds (IGF), DACF, GOG 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 District

#### Budget Sub-Programme Description

The goal of the sub-programme is to guarantee adherence to planning standards by coordinating the efforts and initiatives of various ministries, agencies, and non-governmental organizations. Additionally, it concentrates on the district's landscaping and attractiveness. It is undertaken by the physical planning department. Sources of funding include the IGF, DACF and external sources (GOG). The department has a staff strength of 1. The major challenge is the logistics such as vehicles and fuel to carry out the day-to-day routines of the department.

Table 25: Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes	Number of Planning Schemes Prepared/updated	1	3	10	10	10	10
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	5	25	25	25	25
Development Control	Percentage of Conformity to Planning Schemes	50%	60%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	15	20	40	40	40	40
Public sensitisation of planning activities on Radio	Number of times in a year	0	15	24	24	24	24

Assembly lands registered	Number of lands registered	0	0	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 the sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology.

### Budget Sub-Programme Description

The District's demands for development and infrastructure are the focus of this sub programme. The works department is in charge of it. The IGF, DACF, and external financial sources including DDF and assistance from GOG are among the financing sources. There are five (5) employees in the department. The major challenge is inadequate logistics such as vehicles 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
Building/Development Permits	No. of Development permits issued	25	30	40	40	40	40
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	12.5km	4km	15km	15km	15km	15km
Projects inspected	Number of site inspection undertaken per project monthly	12	12	8	12	12	12
Tender Documents Prepared	Number of projects procured.	5	2	3	3	3	3
Street lights maintained	Number of street lights supplied	120	0	150	200	200	200

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	Construction of concrete slabs at Essuehya Lorry park and Construction of urinal at Kontankore basic school
Maintenance, refurbishment, rehabilitation, and upgrading of existing asset	Paving and beautification of New office building complex at Essarkyire
	Construction of Storm Drains and Culverts
	Completion of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa (GPSNP 2)
	Reshaping/rehabilitation of Feeder Roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To promote livestock and poultry development for food security and income
- To improve agricultural productivity in the District
- 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.

The department of Agricultural Services and Management as well as Trade, Industry, and Tourism Services are responsible for economic development in the District. This programme is funded in part by GOG, DACF, IGF, and other external sources. The programme has a staff strength of 13. This programme's efficacy is hampered by a lack of funding, inconsistent releases and inadequate of staff.

## **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

In order to promote economic development and enhance the quality of life for the local population, this initiative aims to identify the district's trade, industrial, and tourism potentials. The Business Advisory Center (BAC) is the only organization in charge of this sub-programme, with a staff strength of one (1). Logistics and manpower shortages are the major challenge of this sub programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	100	180	200	250	250	250
Legal registration of small businesses facilitated annually	Number of small businesses registered	55	100	100	200	250	300
Financial support provided to businesses annually	Number of beneficiaries	120	168	170	180	200	250
Provision of start-up kits	Number of start-up kits	0	0	50	50	50	50
Community based skills training	Number of community-based skills training organised	5	8	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium and Large-scale enterprises	Construction of 2No. 24-unit market sheds and 1No. Open shed at Akwakrom
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Manpower and skills development	

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

### Budget Sub-Programme Objective

- To accelerate Agriculture transformation
- Promote Agriculture Mechanization
- Increase access to extension services and re-orientation of agriculture education

### Budget Sub-Programme Description

This sub-programme builds the necessary database for agricultural planning, supports farmers and processors in accessing markets and credit, monitors and backstops activities, and makes sure that institutional and financial resources are managed effectively for policy planning and execution. Communicate with national directorates, pertinent training and research institutes, and other parties to obtain information and support for the advancement of agriculture. Twelve (12) employees work for the sub-programme.

The funding of this sub programme is GOG, DACF and IGF. The main challenges of this sub-programme are irregular funding releases, logistics, insufficient skills needed for the workforce mix, and insufficient staff training.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers day organised	Number of Farmers day activities organized	1	0	1	1	1	1
Vaccination of local birds against Newcastle disease	Number of local birds Vaccinated against Newcastle disease	400	0	5000	5000	5000	5000



Vaccination of small ruminants (Ecto and Endo parasite control & PPR Disease)	Number of small ruminants vaccinated against Endo & Ecto parasite	516	991	1000	1000	1000	1000
Organized District Level Research linkage committee (RELC) planning	Number of RELC workshop organized	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	1	0	1	1	1	1
AEAs Home & Farms visits	Number of visits	1728	1440	1536	1536	1536	1536

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

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

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	Renovation of Agric extension quarters (otuam,essarkyir and Eyisam)
Extension Services	

## 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

In order to support the sociocultural, economic, and physical well-being of all facets of the population, environmental and sanitation management strives to create and preserve a clean, safe, and enjoyable physical and natural environment in all human settlements. The initiative aims to reduce the impact of disasters on victims, raise public knowledge of potential hazards, and prevent disasters from happening in the first place. Additionally, it aims to conserve, preserve, and safeguard natural resources. The department in charge of carrying out this initiative is NADMO. The main obstacles it faces are funding and logistical support for operationalization.

## **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

By successful disaster management, social mobilization, and job creation, the program aims to increase society's ability to prevent and manage disasters and to improve the quality of life for vulnerable and impoverished rural communities. Implemented by NADMO is this sub-program. Numerous organizational entities, including the Ghana Health Service, the Ministry of Agriculture, the Fire Service, the Police, the Forestry Commission, the Prisons Service, G.E.S., the BNI, and the Prisons Service, promote forums and public education on the sub-programs. Both monies from within the Assembly and various outside sources are used to finance the Sub-Programme. The Sub-Programmes is to serve the community or the District at large. There is a staff strength of fifteen (15) to ensure that the stated objective of the sub-Programmes is achieved.

The programmes is faced by many challenges such as; financial constraints and inadequate staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education Campaigns on DRR FOR awareness creation and early warning	Number of public Education Campaign carried out	67	65	120	120	120	120
Field Trips for Assessment and Research on DRR and emergencies	Number of Field Trip & Assessment undertaken	70	80	150	150	150	150

Capacity of staff and other stakeholders built to manage disaster	Number of staffs trained in DRR	14	12	12	12	12	12
Capacity of staff and other stakeholders built to manage disaster	Number of Stakeholders trained	10	11	20	20	20	20
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	7	11	15	15	15	15
Communities engaged in DRR	Number of Communities engaged in DRR	37	25	50	50	50	50
DVG formed	Number of DVG formed	17	5	20	20	20	20
DVGs capacity built	Number of DVGs Trained	0	0	20	20	20	20
Disaster Management Committee Meeting	Number of Disaster Management Committee meeting held	5	2	5	5	5	5
Relief Administered to Disaster Victims	Number of victims supported with relief items	0	0	240	240	240	240

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: EKUMFI DISTRICT ASSEMBLY

Funding Sources: GOG/DACF-RFG/DACF/GPSNP 2

Approved Budget:

S/N	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of 1No. 6-Unit Classroom block, office, store staff common room, library and 6-seater KVIP toilet at Ebuakwa	Frankkorous	95%	260,785.37	207,655.73	53,129.63	53,129.63	53,129.63	53,129.63	53,129.63
		Construction of 1No. CHPS Compound at Egyankwa	Ekusco Ltd.	100%	192,550.00	183,274.22	9,275.78	9,275.78	9,275.78	9,275.78	9,275.78
		Construction of sch. Canteen at Otum	IHSAN Const. Work	100%	172,991.20	158,779.90	14,211.30	14,211.30	14,211.30	14,211.30	14,211.30
		Construction of 1No. CHPS	Anyan GH Ltd	100%	302,058.50	185,597.10	116,451.10	116,451.10	116,451.10	116,451.10	116,451.10

		Compound at Adansi																
		Completion of 1No. 6-Unit Classroom block, office, library and 6-seater KVIP toilet at Adansi	Beeken Co. Ltd	85%	159,830.50	91,488.50	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00	68,342.00
		Renovation of 6-Unit Classroom block with office and store at Immuna	Beeken co. Ltd	100%	112,544.78	101,290.31	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47	11,254.47
		Construction of 3-Unit Classroom block with office, store and 4-seater KVIP toilet at Asaman	Solid Accord Ent.	67%	259,146.30	149,392.18	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5	109,753.5
		Construction of 3-Unit Classroom block with office, store and 4-seater KVIP toilet at Narkwa	Samkapco Ent.	30%	255,666.75	65,000.00	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75	190,666.75

		Construction of 1No. CHPS Compound at Eibiram	Larkwaps Ent. Limited	60%	459,010.39	170,209.44	288,800.95	288,800.95	288,800.95	288,800.95	288,800.95	288,800.95	288,800.95
		Construction of 1No. 2Bedroom Semi-Detached Teacher's Quarters at Essarkyir	Joawillnoah Ltd	100%	345,605.45	263,132.63	82,472.82	82,472.82	82,472.82	82,472.82	82,472.82	82,472.82	82,472.82
		Connection of electricity, water and installation of 15No. Street lights at Kako market at Akwakrom	EAK Comp. Ltd	50%	209,021.40	188,119.26	20,902.14	20,902.14	20,902.14	20,902.14	20,902.14	20,902.14	20,902.14
		Renovation of Ekumpoano Cath. JHS, Re-roofing of Srafa Kokodo Meth. JHS and Srafa Aboano D/A JHS	Emmanaku Comp. Ltd		437,947.35	86,000.00	351,947.35	351,947.35	351,947.35	351,947.35	351,947.35	351,947.35	351,947.35
		Renovation of 3-unit Methodist JHS Building at Srafa Mpoano	Beeken Company Limited	30%	276,796.80	181,794.20	95,002.60	95,002.60	95,002.60	95,002.60	95,002.60	95,002.60	95,002.60



		Renovation of Otum Methodist Primary Sch, Methodist JHS and Etsibeedu D/A School	EAK Company Ltd	30%	419,575.80	45,200.00	374,375.80	374,375.80	374,375.80	374,375.80	374,375.80	374,375.80
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Proposed Projects for The MTEF (2023-2026) – New Projects

**MMDA: EKUMFI DISTRICT ASSEMBLY**

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Provision of offices for Area Councils	Provision of 5No. Refurbish offices for 5No. Area offices	DACF	55,108.30	None
2.	Paving of new office building complex	Paving and landscaping of forecourt of District Assembly office with 20No. Parking space.	DACF	384,506.90	None
3.	Construction of storm drains at Otumam market	Construction of 1No. storm drains at Otumam market	DACF-RFG	195,000.00	None
4.	Rehabilitation/Reshaping of feeder Roads	Reshaping of 120km feeder roads	GOG	300,000.00	None
5.	Repair of non-functioning boreholes for institutions and communities	Repair of 55No. Boreholes for institutions and communities.	DACF	250,000.00	None
6.	Mounting of additional stand pipes in communities	Mounting of 20 No. additional stand pipes in 12 communities.	DACF	750,000.00	None
7.	Creation and grading of inner town roads	Creation and grading of 40No. access roads in 8 communities.	DACF	300,000.00	None
8.	Provision of speed ramps	Construction of 5No. speed ramps on Essuehyia to Akwakrom stretch	GOG	90,000.00	None
9.	Construction of 1No. 2-Unit KG Block with office, store and provision of 10No. Hexagonal desks	Construction of 1No. 2-Unit KG Block with office, store and provision of 10No. Hexagonal desks at Atrkra D/A school	DACF-RFG	267,586.00	None

10.	Rehabilitation of Adansimain-Gyabenkwa Feeder Road (3.5km)	Opening up and rehabilitation of Adansimain-Gyabenkwa Feeder Road (3.5km)	GPSNP 2	600,653.00	None
11.	Construction of drains and culverts in some communities	Construction of drains and culverts in selected communities	DACF	262,500.00	None
12.	Extension of electricity to Health/Educational facilities in selected communities	Extension of electricity to Health/Educational facilities in selected communities	DACF	210,000.00	None
13.	Extension of water to Health/Educational facilities in selected communities	Extension of water to Health/Educational facilities in selected communities	DACF	210,000.00	None
14.	Extension of Telecommunication network to some communities	Extension of Telecommunication network to new sites in some communities	DACF	375,000.00	None
15.	Replacement of electric cables in some communities	Replacement of broken down and inactive electric cables in some communities	DACF	250,000.00	None
16.	Provision and installation of streetlights	Provision and installation of 200NO. streetlights in some communities	DACF	255,000.00	None
17.	Extension of electricity to new sites in communities	Extension of electricity to new sites in communities	DACF	210,000.00	None
18.	Extension of water to new sites in communities	Extension of water to new sites in communities	DACF	89,000.00	None
19.	Construction of teachers Quarters	Construction of 2NO. 1 Bedroom Semi Detached teachers Quarters	DACF-RFG	630,000.00	None
20.	Renovation of Classroom Blocks in some communities	Renovation, Reroofing and painting of Classroom Blocks in some communities	DACF	380,000.00	None
21.	Construction of 1No. 3Unit J.H.S Block with Office, store, staff common room and provision of 90No. dual desks	Construction of 1No. 3Unit J.H.S Block with Office, store, staff common room and	DACF-RFG	450,000.00	None

		provision of 90No. dual desks at Twa				
22.	Construction of 1No. 3Unit Girls' Model school	Construction of 1No. 3Unit Girls' Model school with office, store and 4-seater KVIP toilet	DACF-RFG	400,000.00	None	
23.	Construction of Technical/Vocational training Institute	Construction of Technical/Vocational training Institute	GOG	1,500,000.00	None	
24.	Construction of District Education Directorate Office complex	Construction of District Education Directorate Office complex at Essarkyir	GOG	1,500,000.00	None	
25.	Supply of mono desks to selected J.H.S	Supply 200 mono desks to selected J.H.S	DACF-RFG	110,410.65	None	
26.	Supply of Dual desks to selected Primary Schools	Supply 500 Dual desks to selected Primary Schools	DACF-RFG	210,000.00	None	
27.	Supply of sets of Hexagonal desks to selected KG Schools	Supply 300 sets of Hexagonal desks to selected KG Schools	DACF-RFG	157,500.00	None	
28.	Construction of 150 Bed District Hospital with residential facilities for medical officers	Construction of 150 Bed District Hospital with residential facilities for medical officers at Essarkyir	GOG (AGENDA 111)	10,000,000.00	None	
29.	Construction of District Health Directorate Office	Construction of District Health Directorate Office at Essarkyir.	GOG	1,500,000.00	None	
30.	Construction of 1No. CHPS compound with 2Unit chamber & Hall residence, 1No. delivery bed and 2No. Hospital bed	Construction of 1No. CHPS compound with 2Unit chamber & Hall residence, 1No. delivery bed and 2No. Hospital bed at Akwakrom	DACF-RFG	577,500.00	None	
31.	Construction of slaughter house	Construction of 1No. slaughter slab at Akwakrom/ Essarkyir	DACF-RFG	80,000.00	None	

32.	Construction of Salt Processing Plant at Srafa Aboano	Const of 3No Artificial Salt Lagoon with Warehouses at Ekumpoano, Srafa Aboano and Mpoano and a Salt Processing Plant at Srafa Aboano	GOG	6,800,000.00	None
33.	Clearing of land acquired	Clearing, Grading and Leveling of 100 acre land for Kako market	DACF	192,045.00	None
34.	Construction of 14seater WC toilet with Mechanized borehole at Kako Market	Construction of 14seater WC toilet with Mechanized borehole at Akwakrom	DACF-RFG	370,000.00	None
35.	Construction of 2No. 24 Unit market sheds and 1No. Open Shed	Construction of 2No. 24 Unit market sheds and 1No. Open Shed	DACF-RFG	524,427.00	None
36.	Construction of concrete slabs at Essuehyia Lorry Park and construction of urinal at Kontankore Basic School	Construction of concrete slabs at Essuehyia Lorry Park and construction of urinal at Kontankore Basic School	IGF	60,000.00	None
37.	Construction of ultra-modern market at Abor	Construction of ultra-modern market at Akwakrom	PPP	30,000,000.00	None
38.	Rehabilitation and Revival of Essuehyia Market	Rehabilitation 20No. stores and paving of Essuehyia Market	DACF	650,000.00	None

39.	Renovation of Agric Extension Quarters	Renovation of 1No. semi-detached Agric Extension Quarters at Otum	DACF	250,000.00	None
40.	Construction of sea defense project	Construction of 1No 5km sea defense project at Narkwa and Immuna	GOG	15,000,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,103,116		
130104 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst	0	122,108		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,718,108	86,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	298,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	333,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	425,000		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	306,000		
180105 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	863,507		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	134,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	25,000		
330112 8.5 ach full & productive empl & decent wrk for all	0	1,094,427		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	199,565		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	43,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	600,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	37,000		
510106 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,823,945		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	706,739		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	386,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	32,000		
640101 Improve human capital development and management	0	75,000		

**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>
<i>Grand Total ¢</i>	<i>11,718,108</i>	<i>11,718,108</i>	<i>0</i>	<i>0.00</i>



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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>208 02 00 001 24</b>		<b>11,718,108.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0000 Property Rates				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022	Property Rate	40,000.00	0.00	0.00	0.00
<i>Output</i>	0001 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	6,000.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	3,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	26,000.00	0.00	0.00	0.00
<i>Output</i>	0002 land				
	<b>Sales of goods and services</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	53,000.00	0.00	0.00	0.00
<i>Output</i>	0003 Licenses				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005	Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	13,000.00	0.00	0.00	0.00

**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>
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422023	Communication Sevices	200.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	4,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	900.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422057	Private Schools	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	4,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	8,000.00	0.00	0.00	0.00
1422119	Drilling Companies	20,000.00	0.00	0.00	0.00
1422120	Fish Farming	2,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	300.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	200.00	0.00	0.00	0.00
1422176	Building Materials	1,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	200.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	800.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	400.00	0.00	0.00	0.00
<b>Output 0004 Fines</b>					
<b>Fines, penalties, and forfeits</b>		5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	4,000.00	0.00	0.00	0.00
<b>Output 0005 Rent</b>					
<b>Property income [GFS]</b>		5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,000.00	0.00	0.00	0.00
<b>Output 0006 External Sources of fund</b>					

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	11,368,108.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,030,116.30	0.00	0.00	0.00
1331002 DACF - Assembly	5,047,913.84	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	909,565.15	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,432,013.00	0.00	0.00	0.00
<b>Grand Total</b>	11,718,108.29	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>
Ekumfi District-Essakyir	0	0	0	11,718,108	11,749,139	11,835,289
<b>Management and Administration</b>	0	0	0	2,947,699	2,967,420	2,977,176
	0	0	0	1,914,590	1,933,581	1,933,736
	0	0	0	240,000	240,730	242,400
	0	0	0	738,108	738,108	745,489
<b>Social Services Delivery</b>	0	0	0	55,000	55,000	55,550
	0	0	0	4,571,268	4,574,182	4,616,981
	0	0	0	311,384	314,297	314,497
	0	0	0	18,000	18,000	18,180
	0	0	0	410,000	410,000	414,100
	0	0	0	2,789,299	2,789,299	2,817,192
	0	0	0	300,000	300,000	303,000
	0	0	0	25,000	25,000	25,250
	0	0	0	717,586	717,586	724,762
<b>Infrastructure Delivery and Management</b>	0	0	0	1,858,625	1,861,236	1,877,211
	0	0	0	294,118	296,729	297,059
	0	0	0	74,000	74,000	74,740
	0	0	0	800,507	800,507	808,512
	0	0	0	500,000	500,000	505,000
	0	0	0	190,000	190,000	191,900
<b>Economic Development</b>	0	0	0	2,097,951	2,103,736	2,118,931
	0	0	0	603,524	609,309	609,559
	0	0	0	15,000	15,000	15,150
	0	0	0	390,000	390,000	393,900
	0	0	0	365,000	365,000	368,650
	0	0	0	200,000	200,000	202,000
	0	0	0	524,427	524,427	529,671
<b>Environmental and Sanitation Management</b>	0	0	0	242,565	242,565	244,991
	0	0	0	3,000	3,000	3,030
	0	0	0	55,000	55,000	55,550
	0	0	0	184,565	184,565	186,411
<b>Grand Total</b>	0	0	0	11,718,108	11,749,139	11,835,289

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ekumfi District-Essakyir	0	0	0	11,718,108	11,749,139	11,835,289
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947,699</b>	<b>2,967,420</b>	<b>2,977,176</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,365,370</b>	<b>2,383,463</b>	<b>2,389,023</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,809,370</b>	<b>1,827,463</b>	<b>1,827,463</b>
211 Wages and salaries [GFS]	0	0	0	1,809,370	1,827,463	1,827,463
21110 Established Position	0	0	0	1,736,370	1,753,733	1,753,733
21111 Wages and salaries in cash [GFS]	0	0	0	73,000	73,730	73,730
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>530,000</b>	<b>535,300</b>
221 Use of goods and services	0	0	0	530,000	530,000	535,300
22101 Materials - Office Supplies	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	277,000	277,000	279,770
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	59,500	59,500	60,095
22109 Special Services	0	0	0	86,000	86,000	86,860
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,424</b>	<b>219,243</b>	<b>220,608</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,924</b>	<b>82,743</b>	<b>82,743</b>
211 Wages and salaries [GFS]	0	0	0	81,924	82,743	82,743
21110 Established Position	0	0	0	81,924	82,743	82,743
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,500</b>	<b>133,500</b>	<b>134,835</b>
221 Use of goods and services	0	0	0	133,500	133,500	134,835
22105 Travel - Transport	0	0	0	64,500	64,500	65,145
22107 Training - Seminars - Conferences	0	0	0	55,500	55,500	56,055
22109 Special Services	0	0	0	13,500	13,500	13,635

# 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>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP1.4: Legislative Oversight</b>	0	0	0	122,108	122,108	123,329
<b>22 Use of goods and services</b>	0	0	0	122,108	122,108	123,329
221 Use of goods and services	0	0	0	122,108	122,108	123,329
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	55,108	55,108	55,659
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	155,797	156,605	157,355
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,797	81,605	81,605
211 Wages and salaries [GFS]	0	0	0	80,797	81,605	81,605
21110 Established Position	0	0	0	80,797	81,605	81,605
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>Social Services Delivery</b>	0	0	0	4,571,268	4,574,182	4,616,981
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,823,945	2,823,945	2,852,185
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	54,000	54,000	54,540
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	2,648,945	2,648,945	2,675,435
311 Fixed assets	0	0	0	2,648,945	2,648,945	2,675,435
31112 Nonresidential buildings	0	0	0	2,568,945	2,568,945	2,594,635
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	706,739	706,739	713,807
<b>22 Use of goods and services</b>	0	0	0	82,277	82,277	83,100
221 Use of goods and services	0	0	0	82,277	82,277	83,100
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	22,277	22,277	22,500
<b>31 Non Financial Assets</b>	0	0	0	624,462	624,462	630,707
311 Fixed assets	0	0	0	624,462	624,462	630,707
31112 Nonresidential buildings	0	0	0	624,462	624,462	630,707

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	620,068	622,638	626,268
<b>21 Compensation of employees [GFS]</b>	0	0	0	257,068	259,638	259,638
211 Wages and salaries [GFS]	0	0	0	257,068	259,638	259,638
21110 Established Position	0	0	0	257,068	259,638	259,638
<b>22 Use of goods and services</b>	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	21,000	21,000	21,210
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	34,316	34,659	34,659
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	386,200	386,200	390,062
<b>22 Use of goods and services</b>	0	0	0	386,200	386,200	390,062
221 Use of goods and services	0	0	0	386,200	386,200	390,062
22102 Utilities	0	0	0	351,200	351,200	354,712
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	11,000	11,000	11,110
<b>Infrastructure Delivery and Management</b>	0	0	0	1,858,625	1,861,236	1,877,211
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	168,316	168,659	169,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,690,309	1,692,577	1,707,212

# 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>21 Compensation of employees [GFS]</b>	0	0	0	226,802	229,070	229,070
211 Wages and salaries [GFS]	0	0	0	226,802	229,070	229,070
21110 Established Position	0	0	0	226,802	229,070	229,070
<b>22 Use of goods and services</b>	0	0	0	189,000	189,000	190,890
221 Use of goods and services	0	0	0	189,000	189,000	190,890
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	1,274,507	1,274,507	1,287,252
311 Fixed assets	0	0	0	1,274,507	1,274,507	1,287,252
31113 Other structures	0	0	0	1,274,507	1,274,507	1,287,252
<b>Economic Development</b>	0	0	0	2,097,951	2,103,736	2,118,931
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	1,094,427	1,094,427	1,105,371
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	20,500	20,500	20,705
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	460,000	460,000	464,600
282 Miscellaneous other expense	0	0	0	460,000	460,000	464,600
28210 General Expenses	0	0	0	460,000	460,000	464,600
<b>31 Non Financial Assets</b>	0	0	0	524,427	524,427	529,671
311 Fixed assets	0	0	0	524,427	524,427	529,671
31113 Other structures	0	0	0	524,427	524,427	529,671
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,003,524	1,009,309	1,013,559
<b>21 Compensation of employees [GFS]</b>	0	0	0	578,524	584,309	584,309
211 Wages and salaries [GFS]	0	0	0	578,524	584,309	584,309
21110 Established Position	0	0	0	578,524	584,309	584,309
<b>22 Use of goods and services</b>	0	0	0	340,000	340,000	343,400
221 Use of goods and services	0	0	0	340,000	340,000	343,400
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850



# 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>Environmental and Sanitation Management</b>	0	0	0	242,565	242,565	244,991
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	77,565	77,565	78,341
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	34,565	34,565	34,911
311 Fixed assets	0	0	0	34,565	34,565	34,911
31113 Other structures	0	0	0	34,565	34,565	34,911
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	165,000	165,000	166,650
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	11,718,108	11,749,139	11,835,289

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service								Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Ekumfi District-Essayfir	3,030,116	2,416,085	3,225,328	8,671,530	73,000	212,000	65,000	350,000	0	0	0	0	430,000	1,986,578	2,396,578	11,718,108	
Management and Administration	1,899,090	733,608	0	2,652,699	73,000	167,000	0	240,000	0	0	0	0	55,000	0	55,000	2,947,699	
Central Administration	1,736,370	654,108	0	2,390,478	73,000	126,000	0	199,000	0	0	0	0	20,000	0	20,000	2,609,478	
Administration (Assembly Office)	1,736,370	654,108	0	2,390,478	73,000	126,000	0	199,000	0	0	0	0	20,000	0	20,000	2,609,478	
Finance	0	56,000	0	56,000	0	30,000	0	30,000	0	0	0	0	0	0	0	86,000	
	0	56,000	0	56,000	0	30,000	0	30,000	0	0	0	0	0	0	0	86,000	
Human Resource	80,797	32,000	0	112,797	0	8,000	0	8,000	0	0	0	0	35,000	0	35,000	155,797	
Human Resource	80,797	32,000	0	112,797	0	8,000	0	8,000	0	0	0	0	35,000	0	35,000	155,797	
Human Resource	80,797	32,000	0	112,797	0	8,000	0	8,000	0	0	0	0	35,000	0	35,000	155,797	
Human Resource	80,797	32,000	0	112,797	0	8,000	0	8,000	0	0	0	0	35,000	0	35,000	155,797	
Statistics	81,924	11,500	0	93,424	0	3,000	0	3,000	0	0	0	0	0	0	0	96,424	
Statistics	81,924	11,500	0	93,424	0	3,000	0	3,000	0	0	0	0	0	0	0	96,424	
Statistics	81,924	11,500	0	93,424	0	3,000	0	3,000	0	0	0	0	0	0	0	96,424	
Statistics	81,924	11,500	0	93,424	0	3,000	0	3,000	0	0	0	0	0	0	0	96,424	
Social Services Delivery	291,384	663,477	2,555,822	3,510,682	0	18,000	0	18,000	0	0	0	0	25,000	717,586	742,586	4,571,268	
Education, Youth and Sports	0	170,000	1,931,359	2,101,359	0	5,000	0	5,000	0	0	0	0	0	717,586	717,586	2,823,945	
Education	0	170,000	1,931,359	2,101,359	0	5,000	0	5,000	0	0	0	0	0	717,586	717,586	2,823,945	
Health	0	463,477	624,462	1,087,939	0	5,000	0	5,000	0	0	0	0	0	0	0	1,092,939	
Office of District Medical Officer of Health	0	82,277	624,462	706,739	0	0	0	0	0	0	0	0	0	0	0	706,739	
Environmental Health Unit	0	381,200	0	381,200	0	5,000	0	5,000	0	0	0	0	0	0	0	386,200	
Social Welfare & Community Development	257,068	30,000	0	287,068	0	8,000	0	8,000	0	0	0	0	25,000	0	25,000	620,068	
Office of Departmental Head	257,068	30,000	0	287,068	0	8,000	0	8,000	0	0	0	0	25,000	0	25,000	620,068	
Birth and Death	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	0	34,316	
	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	0	0	34,316	
Infrastructure Delivery and Management	261,118	249,000	584,507	1,094,625	0	9,000	65,000	74,000	0	0	0	0	0	690,000	690,000	1,858,625	
Physical Planning	34,316	65,000	60,000	159,316	0	4,000	5,000	9,000	0	0	0	0	0	0	0	168,316	
Office of Departmental Head	34,316	65,000	60,000	159,316	0	4,000	5,000	9,000	0	0	0	0	0	0	0	168,316	
Works	226,802	184,000	524,507	935,309	0	5,000	60,000	65,000	0	0	0	0	0	690,000	690,000	1,690,309	
Office of Departmental Head	226,802	184,000	524,507	935,309	0	5,000	60,000	65,000	0	0	0	0	0	690,000	690,000	1,690,309	
Economic Development	578,524	695,000	85,000	1,358,524	0	15,000	0	15,000	0	0	0	0	200,000	524,427	724,427	2,097,951	
Agriculture	578,524	180,000	85,000	843,524	0	10,000	0	10,000	0	0	0	0	150,000	0	150,000	1,003,524	

SECTOR / MDA / MMDA	Central GOG and CF												I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total
	Compensation of Employees				Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External					
Trade, Industry and Tourism	578,524	180,000	85,000	843,524	0	10,000	0	10,000	0	0	10,000	0	0	0	150,000	0	150,000	1,003,524				
Office of Departmental Head	0	515,000	0	515,000	0	5,000	0	5,000	0	0	5,000	0	0	0	50,000	524,427	574,427	1,094,427				
Environmental and Sanitation Management	0	55,000	0	55,000	0	3,000	0	3,000	0	0	3,000	0	0	0	150,000	34,565	184,565	242,565				
Disaster Prevention	0	55,000	0	55,000	0	3,000	0	3,000	0	0	3,000	0	0	0	150,000	34,565	184,565	242,565				

**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>	1,736,370
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>						<b>1,736,370</b>	
Objective	000000	Compensation of Employees					1,736,370
Program	91001	Management and Administration					1,736,370
Sub-Program	91001001	SP1.1: General Administration					1,736,370
Operation	000000		0.0	0.0	0.0	1,736,370	
Wages and salaries [GFS]						1,736,370	
	2111001	Established Post					1,736,370

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				199,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>73,000</b>
Objective	000000	Compensation of Employees					73,000
Program	91001	Management and Administration					73,000
Sub-Program	91001001	SP1.1: General Administration					73,000
Operation	000000		0.0	0.0	0.0	73,000	
Wages and salaries [GFS]							73,000
2111102 Monthly paid and casual labour							73,000
<b>Use of goods and services</b>							<b>124,000</b>
Objective	130104	10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst					37,000
Program	91001	Management and Administration					37,000
Sub-Program	91001004	SP1.4: Legislative Oversight					37,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	37,000	
Use of goods and services							37,000
2210905 Assembly Members Sittings All							37,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001001	SP1.1: General Administration					24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210502 Maintenance and Repairs - Official Vehicles							4,000
2210509 Other Travel and Transportation							4,500
2210706 Library and Subscription							1,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210122 Value Books							2,500
2210706 Library and Subscription							1,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							5,000
2210708 Refreshments							3,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					56,000
Program	91001	Management and Administration					56,000
Sub-Program	91001001	SP1.1: General Administration					56,000

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

**2024**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	56,000
Use of goods and services						
	2210201	Electricity charges				3,000
	2210202	Water				2,000
	2210404	Hotel Accommodations				2,000
	2210503	Fuel and Lubricants - Official Vehicles				1,000
	2210509	Other Travel and Transportation				27,000
	2210510	Other Night allowances				6,000
	2210708	Refreshments				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,000
Use of goods and services						
	2210509	Other Travel and Transportation				2,500
	2210510	Other Night allowances				3,000
	2210708	Refreshments				1,500
<b>Social benefits [GFS]</b>						<b>2,000</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Employer social benefits						
	2731102	Staff Welfare Expenses				2,000

**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>				654,108
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>627,108</b>
Objective	130104	10.6 ens reprtn of dvlpn ctries in decsn-mkn to del acsnb & leg inst					85,108
Program	91001	Management and Administration					85,108
Sub-Program	91001004	SP1.4: Legislative Oversight					85,108
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,108
Use of goods and services							85,108
	2210102	Office Facilities, Supplies and Accessories					8,000
	2210401	Office Accommodations					55,108
	2210509	Other Travel and Transportation					5,000
	2210708	Refreshments					2,000
	2210711	Public Education and Sensitization					2,000
	2210909	Operational Enhancement Expenses					13,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					230,000
Program	91001	Management and Administration					230,000
Sub-Program	91001001	SP1.1: General Administration					215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210511	Local travel cost					10,000
	2210606	Maintenance of General Equipment					5,000
	2210909	Operational Enhancement Expenses					5,000
	2211304	Insurance of Vehicles					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	2210902	Official Celebrations					50,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	2210408	Rental of Furniture and Fittings					2,000
	2210509	Other Travel and Transportation					6,000
	2210510	Other Night allowances					10,000
	2210708	Refreshments					10,000
	2210904	Substructure Allowances					5,000
	2210905	Assembly Members Sitings All					15,000
	2210909	Operational Enhancement Expenses					2,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210101	Printed Material and Stationery					25,000
	2210102	Office Facilities, Supplies and Accessories					15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
Use of goods and services							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

		2210509	Other Travel and Transportation						3,000			
		2210510	Other Night allowances						8,000			
		2210708	Refreshments						4,000			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								15,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION							1.0	1.0	1.0	15,000
		Use of goods and services								15,000		
		2210711	Public Education and Sensitization						15,000			
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce								272,000		
Program	91001	Management and Administration								272,000		
Sub-Program	91001001	SP1.1: General Administration								168,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.0	1.0	1.0	168,000
		Use of goods and services								168,000		
		2210201	Electricity charges						5,000			
		2210202	Water						3,000			
		2210404	Hotel Accommodations						3,000			
		2210503	Fuel and Lubricants - Official Vehicles						120,000			
		2210509	Other Travel and Transportation						5,000			
		2210510	Other Night allowances						10,000			
		2210706	Library and Subscription						2,000			
		2210708	Refreshments						5,000			
		2210709	Seminars/Conferences/Workshops - Domestic						10,000			
		2210909	Operational Enhancement Expenses						5,000			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								104,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS							1.0	1.0	1.0	30,000
		Use of goods and services								30,000		
		2210509	Other Travel and Transportation						9,000			
		2210510	Other Night allowances						15,000			
		2210708	Refreshments						6,000			
Operation	910809	910809 - Citizen participation in local governance							1.0	1.0	1.0	50,000
		Use of goods and services								50,000		
		2210509	Other Travel and Transportation						12,000			
		2210510	Other Night allowances						10,000			
		2210708	Refreshments						21,000			
		2210909	Operational Enhancement Expenses						7,000			
Operation	910810	910810 - Plan and budget preparation							1.0	1.0	1.0	24,000
		Use of goods and services								24,000		
		2210509	Other Travel and Transportation						3,500			
		2210510	Other Night allowances						6,500			
		2210708	Refreshments						13,000			
		2210909	Operational Enhancement Expenses						1,000			
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms								30,000		
Program	91001	Management and Administration								30,000		
Sub-Program	91001001	SP1.1: General Administration								30,000		
Operation	911302	911302 - Internal audit operations							1.0	1.0	1.0	30,000
		Use of goods and services								30,000		
		2210509	Other Travel and Transportation						10,000			
		2210510	Other Night allowances						10,000			



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210708	Refreshments							6,000
	2210909	Operational Enhancement Expenses							4,000
Objective	510106	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210114	Rations							10,000
								<b>Other expense</b>	<b>27,000</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities							22,000
Program	91001	Management and Administration							22,000
Sub-Program	91001001	SP1.1: General Administration							22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				22,000
		Miscellaneous other expense							22,000
	2821010	Contributions							22,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govncve							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	2821010	Contributions							2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	2821010	Contributions							3,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central							
Location Code	0219001	Ekumfi-Essakyir							
		Use of goods and services							20,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210102	Office Facilities, Supplies and Accessories							20,000
								<b>Total Cost Centre</b>	<b>2,609,478</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>30,000</b>	
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>16,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>16,000</b>	
Program	91001	Management and Administration					<b>16,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>16,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210909 Operational Enhancement Expenses							<b>3,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>13,000</b>
Use of goods and services							<b>13,000</b>	
2210511 Local travel cost							<b>7,000</b>	
2210708 Refreshments							<b>6,000</b>	
<b>Social benefits [GFS]</b>							<b>14,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>14,000</b>	
Program	91001	Management and Administration					<b>14,000</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>14,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>14,000</b>
Employer social benefits							<b>14,000</b>	
2731101 Workman compensation							<b>14,000</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>			<b>56,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>56,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>56,000</b>
Program	91001	Management and Administration				<b>56,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>56,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210622 Maintenance of Computer Software						<b>6,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210511 Local travel cost						<b>15,000</b>
2210708 Refreshments						<b>15,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
2210909 Operational Enhancement Expenses						<b>10,000</b>
<b>Total Cost Centre</b>						<b>86,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70980	Education n.e.c		
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					3,000	
2210909 Operational Enhancement Expenses					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70980	Education n.e.c		
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_		
Location Code	0219001	Ekumfi-Essakyir		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

				Non Financial Assets	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111256 WIP - School Buildings					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,951,359
Function Code	70980	Education n.e.c					
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210902 Official Celebrations							45,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210708 Refreshments							3,000
2210909 Operational Enhancement Expenses							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							7,000
2210708 Refreshments							3,000
2210909 Operational Enhancement Expenses							5,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
<b>Non Financial Assets</b>							<b>1,831,359</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,831,359
Program	91006	Social Services Delivery					1,831,359
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,831,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,831,359
Fixed assets							1,831,359
3111205 School Buildings							400,000
3111256 WIP - School Buildings							1,351,359
3113108 Furniture and Fittings							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>717,586</b>	
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education_						
Location Code	0219001	Ekumfi-Essakyir						
<b>Non Financial Assets</b>							<b>717,586</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>717,586</b>	
Program	91006	Social Services Delivery					<b>717,586</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>717,586</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>717,586</b>
Fixed assets							<b>717,586</b>	
3111205 School Buildings							<b>717,586</b>	
<b><i>Total Cost Centre</i></b>							<b>2,823,945</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	260,000
Function Code	70721	General Medical services (IS)						
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						40,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
<b>Non Financial Assets</b>							<b>220,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						220,000
Program	91006	Social Services Delivery						220,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,000
Fixed assets							220,000	
3111253 WIP - Health Centres							220,000	

**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>			446,739
Function Code	70721	General Medical services (IS)				
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>42,277</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,277
Program	91006	Social Services Delivery				42,277
Sub-Program	91006002	SP2.2 Public Health Services and Management				42,277
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,277
Use of goods and services						22,277
2210711 Public Education and Sensitization						22,277
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
<b>Non Financial Assets</b>						<b>404,462</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				404,462
Program	91006	Social Services Delivery				404,462
Sub-Program	91006002	SP2.2 Public Health Services and Management				404,462
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	404,462
Fixed assets						404,462
3111253 WIP - Health Centres						404,462
<b>Total Cost Centre</b>						<b>706,739</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central		
Location Code	0219001	Ekumfi-Essakyir		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			2,000
2210708	Refreshments			2,000
2210909	Operational Enhancement Expenses			1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	381,200
Function Code	70740	Public health services		
Organisation	2080402001	Ekumfi District-Essakyir_Health_Environmental Health Unit_Central		
Location Code	0219001	Ekumfi-Essakyir		

				<b>Use of goods and services</b>	<b>381,200</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			381,200	
Program	91006	Social Services Delivery			381,200	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			381,200	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	381,200

Use of goods and services				381,200
2210205	Sanitation Charges			351,200
2210509	Other Travel and Transportation			15,000
2210708	Refreshments			5,000
2210909	Operational Enhancement Expenses			10,000

<b>Total Cost Centre</b>				<b>386,200</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				603,524
Function Code	70421	Agriculture cs					
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>578,524</b>
Objective	000000	Compensation of Employees					578,524
Program	91008	Economic Development					578,524
Sub-Program	91008002	SP4.2 Agricultural Services and Management					578,524
Operation	000000		0.0	0.0	0.0	578,524	
Wages and salaries [GFS]							578,524
2111001 Established Post							578,524
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210201 Electricity charges							3,000
2210202 Water							2,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							5,000
2210909 Operational Enhancement Expenses							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

**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>			240,000
Function Code	70421	Agriculture cs				
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>155,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				155,000
Program	91008	Economic Development				155,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				155,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210511 Local travel cost						20,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						10,000
2210909 Operational Enhancement Expenses						15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210805 Consultants Materials and Consumables						50,000
<b>Non Financial Assets</b>						<b>85,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				85,000
Program	91008	Economic Development				85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111255 WIP - Office Buildings						85,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210805 Consultants Materials and Consumables							150,000
<b>Total Cost Centre</b>							<b>1,003,524</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			49,316
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2080701001	Ekumfi District-Essakyir_Physical Planning_Office of Departmental Head_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Compensation of employees [GFS]</b>						<b>34,316</b>
Objective	000000	Compensation of Employees				34,316
Program	91007	Infrastructure Delivery and Management				34,316
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				34,316
Operation	000000		0.0	0.0	0.0	34,316
Wages and salaries [GFS]						34,316
2111001 Established Post						34,316
<b>Use of goods and services</b>						<b>15,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						2,000
2210909 Operational Enhancement Expenses						8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>9,000</b>	
Organisation	2080701001	Ekumfi District-Essakyir_Physical Planning_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>4,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>4,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>4,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210511 Local travel cost							<b>3,000</b>	
2210909 Operational Enhancement Expenses							<b>1,000</b>	
<b>Non Financial Assets</b>							<b>5,000</b>	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>5,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>5,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>5,000</b>	
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>5,000</b>
Fixed assets							<b>5,000</b>	
3113103 Landscaping and Gardening							<b>5,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2080701001	Ekumfi District-Essakyir_Physical Planning_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							15,000
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							10,000
2210909 Operational Enhancement Expenses							15,000
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113103 Landscaping and Gardening							60,000
<b>Total Cost Centre</b>							<b>168,316</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	277,068	
Function Code	70620	Community Development						
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Compensation of employees [GFS]</b>							<b>257,068</b>	
Objective	000000	Compensation of Employees					257,068	
Program	91006	Social Services Delivery					257,068	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					257,068	
Operation	000000		0.0	0.0	0.0		257,068	
Wages and salaries [GFS]							257,068	
2111001 Established Post							257,068	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							10,000	
2210711 Public Education and Sensitization							5,000	
2210909 Operational Enhancement Expenses							5,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					8,000	
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							2,000	
2210708 Refreshments							1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measur					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							3,000	
2210909 Operational Enhancement Expenses							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>10,000</b>
Function Code	70620	Community Development					
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<b>3,000</b>
Program	91006	Social Services Delivery					<b>3,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>3,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210511 Local travel cost							<b>2,000</b>
2210708 Refreshments							<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>7,000</b>
Program	91006	Social Services Delivery					<b>7,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>7,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>7,000</b>
Use of goods and services							<b>7,000</b>
2210509 Other Travel and Transportation							<b>5,000</b>
2210909 Operational Enhancement Expenses							<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>64,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					64,000
Program	91006	Social Services Delivery					64,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					64,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		64,000
Use of goods and services							64,000
	2210406	Rental of Vehicles					10,000
	2210408	Rental of Furniture and Fittings					4,000
	2210509	Other Travel and Transportation					20,000
	2210510	Other Night allowances					3,000
	2210708	Refreshments					20,000
	2210909	Operational Enhancement Expenses					7,000
<b>Social benefits [GFS]</b>							<b>6,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Employer social benefits							6,000
	2731103	Refund of Medical Expenses					6,000
<b>Other expense</b>							<b>230,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
Miscellaneous other expense							230,000
	2821010	Contributions					85,000
	2821019	Scholarship and Bursaries					5,000
	2821021	Grants to Households					140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70620	Community Development						
Organisation	2080801001	Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210509 Other Travel and Transportation							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
2210909 Operational Enhancement Expenses							<b>5,000</b>	
<i><b>Total Cost Centre</b></i>							<b>620,068</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				244,802
Function Code	70610	Housing development					
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>226,802</b>
Objective	000000	Compensation of Employees					226,802
Program	91007	Infrastructure Delivery and Management					226,802
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					226,802
Operation	000000		0.0	0.0	0.0	226,802	
Wages and salaries [GFS]							226,802
2111001 Established Post							226,802
<b>Use of goods and services</b>							<b>18,000</b>
Objective	180105	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							10,000
2210909 Operational Enhancement Expenses							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	65,000
Function Code	70610	Housing development						
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	180105	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						5,000
Program	91007	Infrastructure Delivery and Management						5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							3,000	
2210909 Operational Enhancement Expenses							2,000	
<b>Non Financial Assets</b>							<b>60,000</b>	
Objective	180105	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111303 Toilets							30,000	
3111305 Car/Lorry Park							30,000	

**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>			690,507
Function Code	70610	Housing development				
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>166,000</b>
Objective	180105	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				166,000
Program	91007	Infrastructure Delivery and Management				166,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				166,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	166,000
Use of goods and services						166,000
2210108 Construction Material						80,000
2210401 Office Accommodations						30,000
2210402 Residential Accommodations						20,000
2210511 Local travel cost						4,000
2210617 Street Lights/Traffic Lights						30,000
2210909 Operational Enhancement Expenses						2,000
<b>Non Financial Assets</b>						<b>524,507</b>
Objective	180105	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				424,507
Program	91007	Infrastructure Delivery and Management				424,507
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				424,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	424,507
Fixed assets						424,507
3111305 Car/Lorry Park						384,507
3111311 Drainage						40,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111308 Feeder Roads						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111308 Feeder Roads							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				190,000
Function Code	70610	Housing development					
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>190,000</b>
Objective	180105	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					190,000
Program	91007	Infrastructure Delivery and Management					190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,000
Fixed assets							190,000
3111311 Drainage							190,000
<b>Total Cost Centre</b>							<b>1,690,309</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>5,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081101001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	330112	8.5 ach full & productive empl & decent wrk for all					<b>5,000</b>
Program	91008	Economic Development					<b>5,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>5,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>	
	2210511	Local travel cost					<b>3,500</b>
	2210909	Operational Enhancement Expenses					<b>1,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				390,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081101001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
<b>Other expense</b>							<b>370,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					370,000
Program	91008	Economic Development					370,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					370,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		370,000
Miscellaneous other expense							370,000
2821009 Donations							100,000
2821010 Contributions							270,000

**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>			125,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2081101001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all				35,000
Program	91008	Economic Development				35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						6,000
2210909 Operational Enhancement Expenses						4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210509 Other Travel and Transportation						8,000
2210510 Other Night allowances						7,000
2210909 Operational Enhancement Expenses						10,000
<b>Other expense</b>						<b>90,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821010 Contributions						70,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081101001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210909 Operational Enhancement Expenses							5,000
2211101 Bank Charges							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				524,427
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081101001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Non Financial Assets</b>							<b>524,427</b>
Objective	330112	8.5 ach full & productive empl & decent wrk for all					524,427
Program	91008	Economic Development					524,427
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					524,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		524,427
Fixed assets							524,427
3111304 Markets							524,427
<b>Total Cost Centre</b>							<b>1,094,427</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	3,000
Objective	340110	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210509	Other Travel and Transportation		2,500
2210909	Operational Enhancement Expenses		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 55,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	55,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210909	Operational Enhancement Expenses		15,000

Objective	340110	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210509	Other Travel and Transportation		5,000
2210909	Operational Enhancement Expenses		5,000
2211203	Emergency Works		30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	184,565	
Function Code	70360	Public order and safety n.e.c						
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central						
Location Code	0219001	Ekumfi-Essakyir						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					150,000	
Program	91009	Environmental and Sanitation Management					150,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210509 Other Travel and Transportation							20,000	
2210510 Other Night allowances							15,000	
2210706 Library and Subscription							5,000	
2210711 Public Education and Sensitization							10,000	
2210909 Operational Enhancement Expenses							50,000	
2211201 Field Operations							50,000	
<b>Non Financial Assets</b>							<b>34,565</b>	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					34,565	
Program	91009	Environmental and Sanitation Management					34,565	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					34,565	
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	34,565
Fixed assets							34,565	
3111303 Toilets							34,565	
<b>Total Cost Centre</b>							<b>242,565</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>34,316</b>
Function Code	71090	Social protection n.e.c.				
Organisation	2081700001	Ekumfi District-Essakyir_Birth and Death_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Compensation of employees [GFS]</b>						<b>34,316</b>
Objective	000000	Compensation of Employees				<b>34,316</b>
Program	91006	Social Services Delivery				<b>34,316</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>34,316</b>
Operation	000000		0.0	0.0	0.0	<b>34,316</b>
Wages and salaries [GFS]						<b>34,316</b>
	2111001	Established Post				<b>34,316</b>
<b>Total Cost Centre</b>						<b>34,316</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<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>88,797</b>	
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0219001	Ekumfi-Essakyir		

			<b>Compensation of employees [GFS]</b>		<b>80,797</b>
Objective	000000	Compensation of Employees			<b>80,797</b>
Program	91001	Management and Administration			<b>80,797</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>80,797</b>
Operation	000000		0.0	0.0	0.0
			<b>Wages and salaries [GFS]</b>		<b>80,797</b>
			2111001	Established Post	<b>80,797</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
			<b>Use of goods and services</b>		<b>8,000</b>
			2210509	Other Travel and Transportation	<b>4,000</b>
			2210706	Library and Subscription	<b>3,000</b>
			2210909	Operational Enhancement Expenses	<b>1,000</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>8,000</b>	
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0219001	Ekumfi-Essakyir		

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
			<b>Use of goods and services</b>		<b>3,000</b>
			2210509	Other Travel and Transportation	<b>2,000</b>
			2210909	Operational Enhancement Expenses	<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
			<b>Use of goods and services</b>		<b>5,000</b>
			2210710	Staff Development	<b>5,000</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>				24,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	640101	Improve human capital development and management					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001005	SP1.5: Human Resource Management					24,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							2,000
2210706 Library and Subscription							1,000
2210909 Operational Enhancement Expenses							1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081801001	Ekumfi District-Essakyir_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	640101	Improve human capital development and management					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001005	SP1.5: Human Resource Management					35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210710 Staff Development							35,000
<b>Total Cost Centre</b>							<b>155,797</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>				89,424
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Compensation of employees [GFS]</b>							<b>81,924</b>
Objective	000000	Compensation of Employees					81,924
Program	91001	Management and Administration					81,924
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					81,924
Operation	000000		0.0	0.0	0.0		81,924
Wages and salaries [GFS]							81,924
2111001 Established Post							81,924
<b>Use of goods and services</b>							<b>7,500</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210509 Other Travel and Transportation							4,000
2210706 Library and Subscription							500
2210909 Operational Enhancement Expenses							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central					
Location Code	0219001	Ekumfi-Essakyir					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							2,000
2210909 Operational Enhancement Expenses							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2081901001	Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central				
Location Code	0219001	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				4,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						2,500
2210909 Operational Enhancement Expenses						1,500
<b>Total Cost Centre</b>						<b>96,424</b>
<b>Total Vote</b>						<b>11,718,108</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Statutory		Capex ABFA	Others	Goods Service	Capex	Tot External
Elkumfi District-Essayfir	3,030,116	2,416,085	3,225,328	8,671,530	73,000	212,000	65,000	350,000	0	0	430,000	1,986,578	2,396,578	11,718,108
Management and Administration	1,899,090	733,608	0	2,652,699	73,000	167,000	0	240,000	0	0	53,000	0	53,000	2,947,699
SP1.1: General Administration	1,736,370	447,000	0	2,183,370	73,000	89,000	0	162,000	0	0	20,000	0	20,000	2,365,370
SP1.2: Finance and Revenue Mobilization	0	56,000	0	56,000	0	30,000	0	30,000	0	0	0	0	0	86,000
SP1.3: Planning, Budgeting, Coordination and Statistics	81,924	133,500	0	215,424	0	3,000	0	3,000	0	0	0	0	0	218,424
SP1.4: Legislative Oversight	0	85,108	0	85,108	0	37,000	0	37,000	0	0	0	0	0	122,108
SP1.5: Human Resource Management	80,797	32,000	0	112,797	0	8,000	0	8,000	0	0	35,000	0	35,000	155,797
Social Services Delivery	291,384	663,477	2,555,822	3,510,682	0	18,000	0	18,000	0	0	25,000	717,586	742,586	4,571,268
SP2.1: Education, Youth & Sports Services	0	170,000	1,931,359	2,101,359	0	5,000	0	5,000	0	0	0	717,586	717,586	2,823,945
SP2.2: Public Health Services and Management	0	82,277	624,462	706,739	0	0	0	0	0	0	0	0	0	706,739
SP2.3: Social Welfare and Community Development	257,068	30,000	0	287,068	0	8,000	0	8,000	0	0	25,000	0	25,000	620,068
SP2.4: Birth and Death Registration Services	34,316	0	0	34,316	0	0	0	0	0	0	0	0	0	34,316
SP2.5: Environmental Health and Sanitation Services	0	381,200	0	381,200	0	5,000	0	5,000	0	0	0	0	0	386,200
Infrastructure Delivery and Management	261,118	249,000	564,507	1,094,625	0	9,000	65,000	74,000	0	0	0	690,000	690,000	1,858,625
SP3.1: Physical and Spatial Planning Development	34,316	65,000	60,000	159,316	0	4,000	5,000	9,000	0	0	0	0	0	168,316
SP3.2: Public Works, Rural Housing and Water Management	226,802	184,000	524,507	935,309	0	5,000	60,000	65,000	0	0	0	690,000	690,000	1,690,309
Economic Development	578,524	695,000	85,000	1,358,524	0	15,000	0	15,000	0	0	200,000	524,427	724,427	2,097,951
SP4.1: Trade, Tourism and Industrial Development	0	515,000	0	515,000	0	5,000	0	5,000	0	0	50,000	524,427	574,427	1,094,427
SP4.2: Agricultural Services and Management	578,524	180,000	85,000	843,524	0	10,000	0	10,000	0	0	150,000	0	150,000	1,003,524
Environmental and Sanitation Management	0	55,000	0	55,000	0	3,000	0	3,000	0	0	150,000	34,565	184,565	242,565
SP5.1: Disaster Prevention and Management	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	34,565	34,565	77,565
SP5.2: Natural Resource Conservation and Management	0	15,000	0	15,000	0	0	0	0	0	0	150,000	0	150,000	165,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ekumfi District-Essakyir	8,539,992	8,539,992	8,625,392
1_No Poverty	338,000	338,000	341,380
10_Reduce Inequality	122,108	122,108	123,329
11_Sustainable Cities and Communities	1,597,507	1,597,507	1,613,482
12_ Responsible Consumption and Production	298,000	298,000	300,980
13_Climate Action	242,565	242,565	244,991
16_Peace, Justice, and Strong Institutions	405,000	405,000	409,050
17_Partnerships for the Goals	100,500	100,500	101,505
2_Zero Hunger	425,000	425,000	429,250
3_Good Health and Well-Being	706,739	706,739	713,807
4_ Quality Education	2,823,945	2,823,945	2,852,185
6_Clean Water and Sanitation	386,200	386,200	390,062
8_ Decent Work and Economic Growth	1,094,427	1,094,427	1,105,371
<b>Grand Total</b>	0	0	0
	8,539,992	8,539,992	8,625,392

## 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>Ekumfi District-Essakyir</b>	0	0	0	8,614,992	8,614,992	8,701,142
<b>9101 - Generic Operations</b>	0	0	0	5,735,107	5,735,107	5,792,458
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	551,565	551,565	557,081
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	145,000	145,000	146,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910109 - Supervision and coordination	0	0	0	436,200	436,200	440,562
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,557,341	4,557,341	4,602,915
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	570,000	570,000	575,700
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	525,000	525,000	530,250
910203 - Development and promotion of Tourism potentials	0	0	0	45,000	45,000	45,450
<b>9103 - AGRICULTURE</b>	0	0	0	290,000	290,000	292,900
910301 - Extension Services	0	0	0	85,000	85,000	85,850
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	205,000	205,000	207,050
<b>9104 - EDUCATION</b>	0	0	0	130,000	130,000	131,300
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	120,000	120,000	121,200
<b>9105 - HEALTH</b>	0	0	0	82,277	82,277	83,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,277	22,277	22,500
910503 - Public Health services	0	0	0	60,000	60,000	60,600
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	331,000	331,000	334,310
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	43,000	43,000	43,430
910701 - Disaster management	0	0	0	43,000	43,000	43,430
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	298,108	298,108	301,089
910801 - Procurement management	0	0	0	64,000	64,000	64,640

## 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>
910804 - Legislative enactment and oversight	0	0	0	122,108	122,108	123,329
910805 - Administrative and technical meetings	0	0	0	25,000	25,000	25,250
910806 - Security management	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	27,000	27,000	27,270
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>	<b>135,340</b>
911001 - Land acquisition and registration	0	0	0	65,000	65,000	65,650
911002 - Land use and Spatial planning	0	0	0	69,000	69,000	69,690
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>789,000</b>	<b>789,000</b>	<b>796,890</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	789,000	789,000	796,890
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>	<b>123,000</b>	<b>124,230</b>
911301 - Treasury and accounting activities	0	0	0	23,000	23,000	23,230
911302 - Internal audit operations	0	0	0	37,000	37,000	37,370
911303 - Revenue collection and management	0	0	0	63,000	63,000	63,630
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
911701 - Data and information dissemination	0	0	0	14,500	14,500	14,645
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	15,150
911803 - Staff Training and skills development	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,614,992</b>	<b>8,614,992</b>	<b>8,701,142</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>
<b>Ekumfi District-Essakyir</b>	<b>8,614,992</b>	<b>8,614,992</b>	<b>8,701,142</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>551,565</b>	<b>551,565</b>	<b>557,081</b>
	20,000	20,000	20,200
	73,000	73,000	73,730
	274,000	274,000	276,740
	184,565	184,565	186,411
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	145,000	145,000	146,450
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910109 - Supervision and cordination</b>	<b>436,200</b>	<b>436,200</b>	<b>440,562</b>
	5,000	5,000	5,050
	431,200	431,200	435,512
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,557,341</b>	<b>4,557,341</b>	<b>4,602,915</b>
	60,000	60,000	60,600
	320,000	320,000	323,200
	2,745,328	2,745,328	2,772,782
	1,432,013	1,432,013	1,446,333
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>525,000</b>	<b>525,000</b>	<b>530,250</b>
	5,000	5,000	5,050
	390,000	390,000	393,900
	80,000	80,000	80,800
	50,000	50,000	50,500
<b>910203 - Development and promotion of Tourism potentials</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	45,000	45,000	45,450
<b>910301 - Extension Services</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	25,000	25,000	25,250
	5,000	5,000	5,050
	55,000	55,000	55,550
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
	5,000	5,000	5,050
	50,000	50,000	50,500
	150,000	150,000	151,500
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100



## 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)	120,000	120,000	121,200
	5,000	5,000	5,050
	50,000	50,000	50,500
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,277	22,277	22,500
	22,277	22,277	22,500
910503 - Public Health services	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
910601 - Social intervention programmes	300,000	300,000	303,000
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	6,000	6,000	6,060
	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	43,000	43,000	43,430
	3,000	3,000	3,030
	40,000	40,000	40,400
910801 - Procurement management	64,000	64,000	64,640
	4,000	4,000	4,040
	40,000	40,000	40,400
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	122,108	122,108	123,329
	37,000	37,000	37,370
	85,108	85,108	85,959
910805 - Administrative and technical meetings	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910806 - Security management	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	27,000	27,000	27,270
	27,000	27,000	27,270
911001 - Land acquisition and registration	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				69,000	69,000	69,690
				15,000	15,000	15,150
				4,000	4,000	4,040
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				789,000	789,000	796,890
				18,000	18,000	18,180
				5,000	5,000	5,050
				266,000	266,000	268,660
				500,000	500,000	505,000
911301 - Treasury and accounting activities				23,000	23,000	23,230
				17,000	17,000	17,170
				6,000	6,000	6,060
911302 - Internal audit operations				37,000	37,000	37,370
				7,000	7,000	7,070
				30,000	30,000	30,300
911303 - Revenue collection and management				63,000	63,000	63,630
				13,000	13,000	13,130
				50,000	50,000	50,500
911701 - Data and information dissemination				14,500	14,500	14,645
				7,500	7,500	7,575
				3,000	3,000	3,030
				4,000	4,000	4,040
911801 - Personnel and Staff Management				15,000	15,000	15,150
				8,000	8,000	8,080
				3,000	3,000	3,030
				4,000	4,000	4,040
911803 - Staff Training and skills development				60,000	60,000	60,600
				5,000	5,000	5,050
				20,000	20,000	20,200
				35,000	35,000	35,350
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,614,992</b>	<b>8,614,992</b>	<b>8,701,142</b>

## 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>Ekumfi District-Essakyir</b>	<b>8,614,992</b>	<b>8,614,992</b>	<b>8,701,142</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>800,108</b>	<b>800,108</b>	<b>808,109</b>
	126,000	126,000	127,260
	654,108	654,108	660,649
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>175,500</b>	<b>175,500</b>	<b>177,255</b>
	15,500	15,500	15,655
	41,000	41,000	41,410
	84,000	84,000	84,840
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>134,000</b>	<b>134,000</b>	<b>135,340</b>
	15,000	15,000	15,150
	9,000	9,000	9,090
	110,000	110,000	111,100
<b>70360 Public order and safety n.e.c</b>	<b>242,565</b>	<b>242,565</b>	<b>244,991</b>
	3,000	3,000	3,030
	55,000	55,000	55,550
	184,565	184,565	186,411
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,094,427</b>	<b>1,094,427</b>	<b>1,105,371</b>
	5,000	5,000	5,050
	390,000	390,000	393,900
	125,000	125,000	126,250
	50,000	50,000	50,500
	524,427	524,427	529,671
<b>70421 Agriculture cs</b>	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
	25,000	25,000	25,250
	10,000	10,000	10,100
	240,000	240,000	242,400
	150,000	150,000	151,500
<b>70610 Housing development</b>	<b>1,463,507</b>	<b>1,463,507</b>	<b>1,478,142</b>
	18,000	18,000	18,180
	65,000	65,000	65,650
	690,507	690,507	697,412
	500,000	500,000	505,000
	190,000	190,000	191,900

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b>	<b>Community Development</b>			<b>363,000</b>	<b>363,000</b>	<b>366,630</b>
				20,000	20,000	20,200
				8,000	8,000	8,080
				10,000	10,000	10,100
				300,000	300,000	303,000
				25,000	25,000	25,250
<b>70721</b>	<b>General Medical services (IS)</b>			<b>706,739</b>	<b>706,739</b>	<b>713,807</b>
				260,000	260,000	262,600
				446,739	446,739	451,207
<b>70740</b>	<b>Public health services</b>			<b>386,200</b>	<b>386,200</b>	<b>390,062</b>
				5,000	5,000	5,050
				381,200	381,200	385,012
<b>70980</b>	<b>Education n.e.c</b>			<b>2,823,945</b>	<b>2,823,945</b>	<b>2,852,185</b>
				5,000	5,000	5,050
				150,000	150,000	151,500
				1,951,359	1,951,359	1,970,873
				717,586	717,586	724,762
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>8,614,992</b>	<b>8,614,992</b>	<b>8,701,142</b>

## 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>
Ekumfi District-Essakyir	8,614,992	8,614,992	8,701,142
<b>70111</b> Exec. & leg. Organs (cs)	800,108	800,108	808,109
<b>70112</b> Financial & fiscal affairs (CS)	175,500	175,500	177,255
<b>70133</b> Overall planning & statistical services (CS)	134,000	134,000	135,340
<b>70360</b> Public order and safety n.e.c	242,565	242,565	244,991
<b>70411</b> General Commercial & economic affairs (CS)	1,094,427	1,094,427	1,105,371
<b>70421</b> Agriculture cs	425,000	425,000	429,250
<b>70610</b> Housing development	1,463,507	1,463,507	1,478,142
<b>70620</b> Community Development	363,000	363,000	366,630
<b>70721</b> General Medical services (IS)	706,739	706,739	713,807
<b>70740</b> Public health services	386,200	386,200	390,062
<b>70980</b> Education n.e.c	2,823,945	2,823,945	2,852,185
<b>Grand Total</b>	0	0	0
	8,614,992	8,614,992	8,701,142