



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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, 2025 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, C/R, on 30th October, 2024.



.....
DOUGLAS OSEI YEBOAH
DISTRICT CO-ORDINATING DIRECTOR

.....
KOW KAKRA NKETSIA - RICHARDSON
HONOURABLE PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ekumfi District is one of the Central Region's twenty-two (22) administrative districts. It was established by a Legislative Instrument (L.I. 2170, 2012) and was carved out of the erstwhile Mfantseman Municipality due to 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 kilometers 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 Values

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

- ❖ Participation,
- ❖ Transparency,
- ❖ Hard work,

- ❖ Mutual Respect and
- ❖ Accountability

District Economy

The district is deprived of low economic activities. The tax net during the year did not cover all the dealers in economic activities in the district. It was therefore difficult for some of them to accept paying taxes. The district will continue to embark on Tax education programs to increase awareness among the populace.

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 watermelon.

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, 22 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-seven (47) 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 17,450m³ 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 2024


| N O. | NAME OF PROJEC T AND LOCATIO N | IMAGE/PICTURE | STATUS |
|---------|--|---|-----------------------|
| | Completi n of 1 No. CHPS compound s with ancillary facilities at Adansi |  | 100% Comple ted |



| | | |
|---|--|---|
| <p>Completion of 1 no. 3-unit Classroom block with ancillary facilities at Asaman</p> |  | <p>67% on going</p> |
| <p>Completion of 1 No. 6 unit classroom block with Ancillary Facilities at Adansi</p> |  | <p>85% Completed. Toilet facility yet to be constructed</p> |

| | | |
|---|--|--------------------|
| <p>Construction of 1 No. 3 units classroom block with office, store, staff common room and provision of 90 No. Dual desk for Twa D/A JHS.</p> |  | <p>90% ongoing</p> |
| <p>Paving and Beautification of New Office building complex at Essarkyire</p> |  | <p>15% ongoing</p> |

| | | |
|--|---|---------------------|
| <p>Rehabilitation of Adansimai m – Gyabenkwa Feeder Road (3.5km)</p> |  | <p>27% on-going</p> |
|--|---|---------------------|

- 7. Completion of 1no. 3-unit Classroom block with ancillary facilities at Narkwa – 40% completed
- 8. Completion of 1no. 3-unit Classroom block with ancillary facilities at Asaman – 67% completed.

| TABLE – | | BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS | | | | |
|---|--------------|---|---------|--------|---|------------------------|
| PEOPLE LIVING WITH DISABILITY PROGRAMME | AMOUNT GH¢ | MAL E | FEMAL E | TOTA L | IMAGE/PICTURE | STATUS |
| PROVISION OF START-UP KITS | GHC55,000.00 | 6 | 8 | 14 |  | Start-up kits provided |

| | | | | | | |
|--|----------------------|--------------|----------------|---------------|--|--------------------------------------|
| CASH AND CAPITAL SUPPORT FOR PWD BENEFICIARIES | GH¢35,000.00 | 14 | 6 | 20 |  | Cash and capital support provided |
| TOTAL | | 20 | 14 | 34 | | |
| LEAP BENEFICIARIES DISBURSEMENT FOR 89th AND 90th PAYMENT CYCLE | AMOUNT GH¢ | MAL E | FEMAL E | TOTA L | IMAGE/PICTURE | STATUS |
| JULY TO SEPTEMBER | GH¢121,546.00 | 401 | 632 | 1,033 |  | Disbursement completed to households |

Revenue and Expenditure Performance

The revenue performance for the year 2024 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 2022, 2023, and 2024 are also highlighted in this section.

Revenue

Table 1: Revenue Performance – IGF Only

| ITEM | REVENUE PERFORMANCE- IGF ONLY | | | | | | | | | |
|---------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-----------------------------|--|--|--|
| | 2022 | | 2023 | | 2024 | | % performance at Sept, 2024 | % performance as at Sept. Item Actual / subtotal actual X100 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | | | | |
| Property Rate | 40,000.00 | 12,829.50 | 20,000.00 | 8,402.00 | 40,000.00 | 6,159.00 | 15.40 | 2.28 | | |
| Fees | 56,000.00 | 41,894.00 | 84,000.00 | 68,552.00 | 75,000.00 | 72,687.00 | 96.92 | 26.96 | | |
| Fines | 2,000.00 | 0.00 | 2,000.00 | 1,150.00 | 5,000.00 | 54.12 | 1.08 | 0.02 | | |
| Licenses | 60,000.00 | 52,683.50 | 75,000.00 | 97,730.00 | 140,000.00 | 106,880.00 | 76.34 | 39.64 | | |
| Land | 50,000.00 | 74,142.00 | 90,000.00 | 96,624.34 | 85,000.00 | 81,957.42 | 96.42 | 30.40 | | |
| Rent | 2,000.00 | 8,512.00 | 9,000.00 | 1,525.00 | 5,000.00 | 1,860.00 | 37.20 | 0.69 | | |
| Miscellaneous | 0.00 | 0.00 | 0 | 0 | 0.00 | 0.00 | - | 0 | | |
| Total | 210,000.00 | 190,061.00 | 280,000.00 | 273,983.34 | 350,000.00 | 269,597.54 | 77.03 | 100.00 | | |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE ITEMS | REVENUE PERFORMANCE - ALL REVENUE SOURCES | | | | | | performance as at Sept, 2024 |
|----------------------------------|---|---------------------|----------------------|---------------------|----------------------|---------------------|------------------------------|
| | 2022 | | 2023 | | 2024 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept. | |
| IGF | 210,000.00 | 190,061.00 | 231,000.00 | 273,983.34 | 350,000.00 | 269,597.54 | 77.03 |
| Compensation Transfer | 1,786,947.57 | 2,737,179.18 | 2,484,120.57 | 2,668,356.05 | 3,030,160.00 | 2,965,106.70 | 97.85 |
| Goods and Services Transfer | 104,192.00 | 31,407.71 | 56,000.00 | 34,290.65 | 93,500.00 | - | - |
| Asset Transfer | 25,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF-Assembly | 4,255,415.05 | 1,492,763.77 | 4,255,415.05 | 1,156,470.33 | 4,735,913.84 | 584,545.78 | 12.34 |
| DACF-MP | 800,000.00 | 461,777.15 | 800,000.00 | 390,357.72 | 800,000.00 | 702,714.41 | 87.84 |
| DACF-PWD | 250,000.00 | 259,877.60 | 250,000.00 | 204,160.71 | 300,000.00 | 216,794.71 | 72.26 |
| DACF-RFG | 1,767,688.48 | 264,828.65 | 1,447,896.20 | 261,340.59 | 1,487,013.00 | 1,806,006.00 | 121.45 |
| MAG(CIDA) | 65,694.55 | 65,694.54 | 118,197.24 | 118,197.24 | 0.00 | 0.00 | - |
| OTHER TRANSFERS | | | | | | | |
| Child rights promotions (UNICEF) | 25,000.00 | 12,500.00 | 30,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100.00 |
| Ghana safety Net Program. | 500,000.00 | 101,080.67 | 1,000,653.00 | 382,269.81 | 884,565.15 | 228,311.85 | 25.81 |
| Total | 9,790,117.65 | 5,617,170.27 | 10,673,282.06 | 5,514,426.44 | 11,706,151.99 | 6,798,076.99 | 58.07 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE - ALL DEPARTMENT (ALL FUNDING SOURCES) | | | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|------------------------------------|
| EXPENDITURE | 2022 | | 2023 | | 2024 | | % performance as at September 2024 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | |
| Compensation | 1,841,621.41 | 2,788,616.47 | 2,523,794.41 | 2,703,678.33 | 3,103,116.30 | 3,002,902.00 | 96.77 |
| Goods and Services | 3,397,884.12 | 1,832,137.89 | 3,583,332.40 | 2,111,088.67 | 3,298,085.36 | 1,597,185.21 | 48.43 |
| Assets | 4,550,612.12 | 1,194,263.45 | 4,566,155.25 | 699,659.44 | 5,316,906.63 | 386,007.45 | 7.26 |
| Total | 9,790,117.65 | 5,815,017.81 | 10,673,282.06 | 5,514,426.44 | 11,718,108.29 | 4,986,094.66 | 42.55 |

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 Measurement | Baseline (2023) | | Current year (2024) | | Budget year (2025) | Indicative year (2026) | Indicative year (2027) | Indicative year (2028) |
|--|---|-----------------|--------|---------------------|------------------------|--------------------|------------------------|------------------------|------------------------|
| | | Target | Actual | Target | Actual as at September | Target | Target | Target | Target |
| Internal Generated Fund (IGF) improved | Percentage change in IGF collected | 40.00% | 40% | 45.00% | 42% | 50% | 55% | 55% | 55% |
| Improved state of feeder roads | Total length of roads reshaped and improved | 15km | 16.5km | 20km | 26.5km | 25km | 30km | 30km | 30km |
| Enhanced access to quality health care | Number of CHIPS compound Functional | 21 | 20 | 22 | 21 | 23 | 23 | 23 | 23 |
| Environmental Sanitation improved | Percentage change in number of vendors tested and certified | 20% | 5% | 25% | 31% | 30% | 35% | 40% | 45% |
| Local Economic Development Enhanced | Number of new jobs created. | 550 | 372 | 600 | 510 | 650 | 650 | 650 | 650 |
| Renovated Classroom blocks | Number of classroom blocks renovated | 6 | 8 | 7 | 8 | 8 | 8 | 8 | 8 |
| Reduced child Abuse and trafficking | % reduction in child abuse and child trafficking | 60% | 50% | 60% | 50% | 60% | 60% | 60% | 60% |

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 | 2024 as at September | 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 | 2024 as at September | 2025 | 2026 | 2027 |
| Annual Financial Statements of Accounts submitted | Annual statement of accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st 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 st January | 31 st January | 31 st January | 31 st January | 31 st January | 31 st 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 | 2024 as at September | 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 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st 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 | 2024 as at September | 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 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th 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 st January | 31 st January | 31 st January | 31 st January | 31 st January | 31 st 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 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th 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 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October |
| Fee Fixing Resolution approved | Fee Fixing Resolution approved by | 28 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To 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 | 2024 as at September | 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 | Number of meetings minutes or reports | 32 | 8 | 32 | 32 | 32 | 32 |

| | | | | | | | |
|--------------------|--|--|--|--|--|--|--|
| Meetings organized | | | | | | | |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|------------------------------|
| 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 | 2024 as at September | 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 th 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

| Standardized Operations | Standardized Projects |
|--|--|
| 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 Otum Methodist Primary, Otum Methodist JHS and Etsibedu D/A School. |
| | Completion of canteen for the community Senior High at Otum. (Retention) |
| | 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 be 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-imburement 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 | 2024 as at September | 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 | 2024 as at September | 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 adolescent | Number of basic schools sensitized | 20 | 18 | 20 | 20 | 20 | 20 |

| | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|
| 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

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| 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 | 2024 as at September | 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 seven (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 | 2024 as at September | 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 | Number of times in a year | 0 | 15 | 24 | 24 | 24 | 24 |

| | | | | | | | |
|------------------------------|----------------------------|---|---|---|---|---|---|
| planning activities on Radio | | | | | | | |
| Assembly lands registered | Number of lands registered | 0 | 0 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

To improve sector institutional capacity resulting in 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

| Standardized Operations | Standardized Projects |
|--|--|
| 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 | Number of Field Trip & | 70 | 80 | 150 | 150 | 150 | 150 |

| | | | | | | | |
|---|--|----|----|-----|-----|-----|-----|
| Research on DRR and emergencies | Assessment undertaken | | | | | | |
| 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 (2025-2028)

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 | Frankkororus | 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 Esiibeedu 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 |
|--|--|--|-----------------------|-----|------------|-----------|------------|------------|------------|------------|------------|------------|

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 at Arkra | Construction of 1No. 2-Unit KG Block with office, store and provision of 10No. Hexagonal desks at Arkra 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 slaughterhouse | 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 | 4,732,481 | | |
| 130104 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsnb & leg inst | 0 | 604,108 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 14,468,444 | 32,000 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 515,000 | | |
| 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | 0 | 346,000 | | |
| 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 | 544,000 | | |
| 340109 13.2 Integrate climate chg measures into natl policies & pln | 0 | 188,000 | | |
| 390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 3,012,643 | | |
| 420103 16.7 ens responsive, incl & rep dec-mkg at all levls | 0 | 432,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 2,909,215 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 529,297 | | |
| 560804 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 41,750 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 386,200 | | |
| 640101 Improve human capital development and management | 0 | 36,750 | | |
| Grand Total ¢ | 14,468,444 | 14,468,444 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| <i>Revenue Item</i> | | <i>Projected</i> 2025 | <i>Approved and or Revised Budget</i> 2024 | <i>Actual Collection</i> 2024 | <i>Variance</i> |
|---|---------------------------------------|--------------------------|---|--------------------------------------|-----------------|
| 208 02 00 001 24 | | 14,468,443.90 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | |
| <i>Output</i> 0001 IGF IMPROVED | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Development Levy | | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | 50,000.00 | 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 |
| Official Liquidation Fees | | 325,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 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 |
| 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 Services | 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 | 30,000.00 | 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 |
| 1422128 | Telecommunication Companies | 45,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| <i>Revenue Item</i> | <i>Projected 2025</i> | <i>Approved and or Revised Budget 2024</i> | <i>Actual Collection 2024</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1422130 Transport unions | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422141 Scrap Metal Dealers | 300.00 | 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 |
| 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 |
| 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/Bathroom 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 |
| General Negligence Related Fines | 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 |
| Output 0002 EXTERNAL INFLOW | | | | |
| Ghana Education Trust Fund (GetFund) | 14,083,443.90 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 4,609,481.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 5,754,091.33 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 1,276,358.57 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 101,500.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,542,013.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 14,468,443.90 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 14,468,444 | 14,468,444 | 4,732,481 |
| Management and Administration | 0 | 0 | 0 | 4,313,473 | 4,313,473 | 3,166,864 |
| | 0 | 0 | 0 | 3,062,364 | 3,062,364 | 3,046,864 |
| | 0 | 0 | 0 | 237,000 | 237,000 | 120,000 |
| | 0 | 0 | 0 | 150,000 | 150,000 | |
| | 0 | 0 | 0 | 864,108 | 864,108 | |
| Social Services Delivery | 0 | 0 | 0 | 4,609,959 | 4,609,959 | 414,247 |
| | 0 | 0 | 0 | 442,247 | 442,247 | 414,247 |
| | 0 | 0 | 0 | 13,000 | 13,000 | |
| | 0 | 0 | 0 | 260,000 | 260,000 | |
| | 0 | 0 | 0 | 2,498,726 | 2,498,726 | |
| | 0 | 0 | 0 | 300,000 | 300,000 | |
| | 0 | 0 | 0 | 25,000 | 25,000 | |
| | 0 | 0 | 0 | 1,070,986 | 1,070,986 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,604,164 | 3,604,164 | 457,522 |
| | 0 | 0 | 0 | 490,522 | 490,522 | 457,522 |
| | 0 | 0 | 0 | 167,000 | 167,000 | |
| | 0 | 0 | 0 | 1,449,257 | 1,449,257 | |
| | 0 | 0 | 0 | 1,026,359 | 1,026,359 | |
| | 0 | 0 | 0 | 471,027 | 471,027 | |
| Economic Development | 0 | 0 | 0 | 1,752,848 | 1,752,848 | 693,848 |
| | 0 | 0 | 0 | 718,848 | 718,848 | 693,848 |
| | 0 | 0 | 0 | 17,000 | 17,000 | |
| | 0 | 0 | 0 | 200,000 | 200,000 | |
| | 0 | 0 | 0 | 667,000 | 667,000 | |
| | 0 | 0 | 0 | 150,000 | 150,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 188,000 | 188,000 | |
| | 0 | 0 | 0 | 3,000 | 3,000 | |
| | 0 | 0 | 0 | 85,000 | 85,000 | |
| | 0 | 0 | 0 | 100,000 | 100,000 | |
| Grand Total | 0 | 0 | 0 | 14,468,444 | 14,468,444 | 4,732,481 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Ekumfi District-Essakyir | 0 | 0 | 0 | 14,468,444 | 14,468,444 | 4,732,481 |
| Management and Administration | 0 | 0 | 0 | 4,313,473 | 4,313,473 | 3,166,864 |
| SP1.1: General Administration | 0 | 0 | 0 | 3,748,746 | 3,748,746 | 2,918,637 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,918,637 | 2,918,637 | 2,918,637 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 2,874,637 | 2,874,637 | 2,874,637 |
| 21110 Established Post | 0 | 0 | 0 | 2,798,637 | 2,798,637 | 2,798,637 |
| 21111 Non Established Post | 0 | 0 | 0 | 76,000 | 76,000 | 76,000 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 44,000 | 44,000 | 44,000 |
| 21210 Gratuity | 0 | 0 | 0 | 44,000 | 44,000 | 44,000 |
| 22 Use of goods and services | 0 | 0 | 0 | 645,108 | 645,108 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 645,108 | 645,108 | |
| 22101 Value Books | 0 | 0 | 0 | 177,000 | 177,000 | |
| 22102 Utilities | 0 | 0 | 0 | 16,000 | 16,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 240,500 | 240,500 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 125,500 | 125,500 | |
| 22109 Special Services | 0 | 0 | 0 | 60,108 | 60,108 | |
| 22113 Insurance Premium | 0 | 0 | 0 | 10,000 | 10,000 | |
| 28 Other expense | 0 | 0 | 0 | 85,000 | 85,000 | |
| 281 Rent | 0 | 0 | 0 | 35,000 | 35,000 | |
| 28141 Rent | 0 | 0 | 0 | 35,000 | 35,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 100,000 | 100,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 100,000 | 100,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 100,000 | 100,000 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 32,000 | 32,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 32,000 | 32,000 | |
| 22101 Value Books | 0 | 0 | 0 | 0 | 0 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 11,000 | 11,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 15,000 | 15,000 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 363,618 | 363,618 | 115,868 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 115,868 | 115,868 | 115,868 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 115,868 | 115,868 | 115,868 |
| 21110 Established Post | 0 | 0 | 0 | 115,868 | 115,868 | 115,868 |
| 22 Use of goods and services | 0 | 0 | 0 | 247,750 | 247,750 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 247,750 | 247,750 | |
| 22101 Value Books | 0 | 0 | 0 | 62,250 | 62,250 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 85,500 | 85,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 100,000 | 100,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 169,108 | 169,108 | 132,358 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 132,358 | 132,358 | 132,358 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 132,358 | 132,358 | 132,358 |
| 21110 Established Post | 0 | 0 | 0 | 132,358 | 132,358 | 132,358 |
| 22 Use of goods and services | 0 | 0 | 0 | 36,750 | 36,750 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 36,750 | 36,750 | |
| 22101 Value Books | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 28,750 | 28,750 | |
| Social Services Delivery | 0 | 0 | 0 | 4,609,959 | 4,609,959 | 414,247 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 2,909,215 | 2,909,215 | |
| 22 Use of goods and services | 0 | 0 | 0 | 75,000 | 75,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 75,000 | 75,000 | |
| 22101 Value Books | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22109 Special Services | 0 | 0 | 0 | 45,000 | 45,000 | |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,784,215 | 2,784,215 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 2,784,215 | 2,784,215 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 2,704,215 | 2,704,215 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 80,000 | 80,000 | |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 529,297 | 529,297 | |
| 22 Use of goods and services | 0 | 0 | 0 | 22,277 | 22,277 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 22,277 | 22,277 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 22,277 | 22,277 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 507,020 | 507,020 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 507,020 | 507,020 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 447,020 | 447,020 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 60,000 | 60,000 | |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 785,247 | 785,247 | 414,247 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 414,247 | 414,247 | 414,247 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 414,247 | 414,247 | 414,247 |
| 21110 Established Post | 0 | 0 | 0 | 414,247 | 414,247 | 414,247 |
| 22 Use of goods and services | 0 | 0 | 0 | 371,000 | 371,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 371,000 | 371,000 | |
| 22101 Value Books | 0 | 0 | 0 | 245,000 | 245,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 81,000 | 81,000 | |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 386,200 | 386,200 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 386,200 | 386,200 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 386,200 | 386,200 | |
| 22101 Value Books | 0 | 0 | 0 | 161,000 | 161,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 35,000 | 35,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 170,200 | 170,200 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,604,164 | 3,604,164 | 457,522 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 183,155 | 183,155 | 49,155 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 49,155 | 49,155 | 49,155 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 49,155 | 49,155 | 49,155 |
| 21110 Established Post | 0 | 0 | 0 | 49,155 | 49,155 | 49,155 |
| 22 Use of goods and services | 0 | 0 | 0 | 69,000 | 69,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 69,000 | 69,000 | |
| 22101 Value Books | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 24,000 | 24,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 39,000 | 39,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 65,000 | 65,000 | |
| 314 Service Concession Arrangement (PPP)_Transport Infras | 0 | 0 | 0 | 65,000 | 65,000 | |
| 31411 Land | 0 | 0 | 0 | 65,000 | 65,000 | |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 3,421,009 | 3,421,009 | 408,366 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 408,366 | 408,366 | 408,366 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 408,366 | 408,366 | 408,366 |
| 21110 Established Post | 0 | 0 | 0 | 408,366 | 408,366 | 408,366 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,095,000 | 1,095,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,095,000 | 1,095,000 | |
| 22101 Value Books | 0 | 0 | 0 | 8,000 | 8,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 1,037,000 | 1,037,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,917,643 | 1,917,643 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,917,643 | 1,917,643 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 1,574,385 | 1,574,385 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 343,257 | 343,257 | |
| Economic Development | 0 | 0 | 0 | 1,752,848 | 1,752,848 | 693,848 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 544,000 | 544,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 174,000 | 174,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 174,000 | 174,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,500 | 5,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 168,500 | 168,500 | |
| 28 Other expense | 0 | 0 | 0 | 270,000 | 270,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 270,000 | 270,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 270,000 | 270,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 100,000 | 100,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 100,000 | 100,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 100,000 | 100,000 | |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,208,848 | 1,208,848 | 693,848 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 693,848 | 693,848 | 693,848 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 693,848 | 693,848 | 693,848 |
| 21110 Established Post | 0 | 0 | 0 | 693,848 | 693,848 | 693,848 |
| 22 Use of goods and services | 0 | 0 | 0 | 430,000 | 430,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 430,000 | 430,000 | |
| 22101 Value Books | 0 | 0 | 0 | 55,000 | 55,000 | |
| 22102 Utilities | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 63,000 | 63,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 107,000 | 107,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 150,000 | 150,000 | |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 85,000 | 85,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 85,000 | 85,000 | |
| 31111 Hostels | 0 | 0 | 0 | 85,000 | 85,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 188,000 | 188,000 | |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 188,000 | 188,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 188,000 | 188,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 188,000 | 188,000 | |
| 22101 Value Books | 0 | 0 | 0 | 40,000 | 40,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 38,000 | 38,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 110,000 | 110,000 | |
| Grand Total | 0 | 0 | 0 | 14,468,444 | 14,468,444 | 4,732,481 |

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex Total GOG | Comp. of Emp | I G F | | FUNDS / OTHERS | | Goods Service | Capex | Tot External | Grand Total |
|--|---------------------------|--------------------|-----------|-----------------|--------------|-----------|------------|----------------|---|---------------|-----------|--------------|-------------|
| | | Goods/Service | Capex | | | Statutory | Capex ABFA | Others | | | | | |
| Ekumfi District-Essayfir | 4,612,481 | 3,427,085 | 2,848,206 | 10,888,072 | 120,000 | 175,000 | 142,000 | 437,000 | 0 | 275,000 | 2,588,372 | 2,843,372 | 14,468,444 |
| Management and Administration | 3,046,864 | 929,808 | 100,000 | 4,076,472 | 120,000 | 117,000 | 0 | 237,000 | 0 | 0 | 0 | 0 | 4,313,473 |
| Central Administration | 2,798,637 | 840,108 | 100,000 | 3,738,745 | 120,000 | 96,000 | 0 | 216,000 | 0 | 0 | 0 | 0 | 3,954,746 |
| Administration (Assembly Office) | 2,798,637 | 840,108 | 100,000 | 3,738,745 | 120,000 | 96,000 | 0 | 216,000 | 0 | 0 | 0 | 0 | 3,954,746 |
| Finance | 0 | 21,000 | 0 | 21,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 32,000 |
| | 0 | 21,000 | 0 | 21,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 32,000 |
| Human Resource | 132,358 | 31,750 | 0 | 164,108 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 169,108 |
| | 132,358 | 31,750 | 0 | 164,108 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 169,108 |
| Human Resource | 132,358 | 31,750 | 0 | 164,108 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 169,108 |
| Human Resource | 132,358 | 31,750 | 0 | 164,108 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 169,108 |
| Statistics | 115,868 | 36,750 | 0 | 152,618 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 157,618 |
| | 115,868 | 36,750 | 0 | 152,618 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 157,618 |
| Statistics | 115,868 | 36,750 | 0 | 152,618 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 157,618 |
| Statistics | 115,868 | 36,750 | 0 | 152,618 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 157,618 |
| Social Services Delivery | 414,247 | 566,477 | 2,220,249 | 3,200,972 | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 | 4,609,959 |
| Education, Youth and Sports | 0 | 120,000 | 1,713,228 | 1,833,228 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 2,909,215 |
| | 0 | 120,000 | 1,713,228 | 1,833,228 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 2,909,215 |
| Education | 0 | 120,000 | 1,713,228 | 1,833,228 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 2,909,215 |
| Health | 0 | 408,477 | 507,020 | 915,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 915,497 |
| | 0 | 408,477 | 507,020 | 915,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 915,497 |
| Health | 0 | 408,477 | 507,020 | 915,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 915,497 |
| Office of District Medical Officer of Health | 0 | 22,277 | 507,020 | 529,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529,297 |
| | 0 | 22,277 | 507,020 | 529,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529,297 |
| Health | 0 | 22,277 | 507,020 | 529,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529,297 |
| Environmental Health Unit | 0 | 386,200 | 0 | 386,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386,200 |
| | 0 | 386,200 | 0 | 386,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386,200 |
| Environmental Health Unit | 0 | 386,200 | 0 | 386,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 386,200 |
| Social Welfare & Community Development | 414,247 | 38,000 | 0 | 452,247 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 785,247 |
| | 414,247 | 38,000 | 0 | 452,247 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 785,247 |
| Social Welfare & Community Development | 414,247 | 38,000 | 0 | 452,247 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 785,247 |
| Office of Departmental Head | 414,247 | 38,000 | 0 | 452,247 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 785,247 |
| Infrastructure Delivery and Management | 457,522 | 1,139,000 | 343,257 | 1,939,779 | 0 | 25,000 | 142,000 | 167,000 | 0 | 0 | 0 | 0 | 3,604,164 |
| Physical Planning | 49,155 | 65,000 | 0 | 114,155 | 0 | 4,000 | 65,000 | 69,000 | 0 | 0 | 0 | 0 | 183,155 |
| | 49,155 | 65,000 | 0 | 114,155 | 0 | 4,000 | 65,000 | 69,000 | 0 | 0 | 0 | 0 | 183,155 |
| Physical Planning | 49,155 | 65,000 | 0 | 114,155 | 0 | 4,000 | 65,000 | 69,000 | 0 | 0 | 0 | 0 | 183,155 |
| Office of Departmental Head | 408,366 | 1,074,000 | 343,257 | 1,825,623 | 0 | 21,000 | 77,000 | 98,000 | 0 | 0 | 0 | 0 | 3,421,009 |
| | 408,366 | 1,074,000 | 343,257 | 1,825,623 | 0 | 21,000 | 77,000 | 98,000 | 0 | 0 | 0 | 0 | 3,421,009 |
| Works | 408,366 | 1,074,000 | 343,257 | 1,825,623 | 0 | 21,000 | 77,000 | 98,000 | 0 | 0 | 0 | 0 | 3,421,009 |
| Office of Departmental Head | 408,366 | 1,074,000 | 343,257 | 1,825,623 | 0 | 21,000 | 77,000 | 98,000 | 0 | 0 | 0 | 0 | 3,421,009 |
| Economic Development | 693,848 | 707,000 | 185,000 | 1,585,848 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 1,752,848 |
| | 693,848 | 707,000 | 185,000 | 1,585,848 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 1,752,848 |
| Economic Development | 693,848 | 707,000 | 185,000 | 1,585,848 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 1,752,848 |
| Agriculture | 693,848 | 270,000 | 85,000 | 1,048,848 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 1,208,848 |
| | 693,848 | 270,000 | 85,000 | 1,048,848 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 1,208,848 |
| Agriculture | 693,848 | 270,000 | 85,000 | 1,048,848 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 1,208,848 |
| Trade, Industry and Tourism | 0 | 437,000 | 100,000 | 537,000 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 544,000 |
| | 0 | 437,000 | 100,000 | 537,000 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 544,000 |
| Trade, Industry and Tourism | 0 | 437,000 | 100,000 | 537,000 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 544,000 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|----------------|------------|-----------|---------------------------|--------|---------------|-------------|---------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG/F | STATUTORY | Capex ABFA | Others | Goods Service | | Capex | Tot External |
| Office of Departmental Head | 0 | 437,000 | 100,000 | 537,000 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 544,000 |
| Environmental and Sanitation Management | 0 | 85,000 | 0 | 85,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 188,000 |
| Disaster Prevention | 0 | 85,000 | 0 | 85,000 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 188,000 |

| | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 2,798,637 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2080101001 | Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | |
| Compensation of employees [GFS] | | | | | | 2,798,637 | |
| Objective | 000000 | Compensation of Employees | | | | | 2,798,637 |
| Program | 91001 | Management and Administration | | | | | 2,798,637 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 2,798,637 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 2,798,637 | |
| Child Education Grant (Foreign Mission) | | | | | | 2,798,637 | |
| 2111001 Established Post | | | | | | 2,798,637 | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 216,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2080101001 | Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | |

Compensation of employees [GFS] 120,000

| | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 120,000 |
| Program | 91001 | Management and Administration | | | | | 120,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 120,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 120,000 |

| | | | | | | | |
|---|--|--|--|--|--|--|--------|
| Child Education Grant (Foreign Mission) | | | | | | | 76,000 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 76,000 |
| Imputed Social Contributions [GFS] | | | | | | | 44,000 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 7,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 37,000 |

Use of goods and services 96,000

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--------|
| Objective | 130104 | 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst | | | | | 44,000 |
| Program | 91001 | Management and Administration | | | | | 44,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 44,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 22,000 |

| | | | | | | | |
|----------------------|---|---------------------------------|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 22,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 12,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | | 5,000 |

| | | | | | | | |
|----------------------|---|--|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 5,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 5,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | |
|----------------------|---------------------------------|------------------------------------|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 10,000 |
| 2210509 | Other Travel and Transportation | | | | | | 2,000 |
| 2210510 | Other Night Allowances | | | | | | 5,000 |
| 2210708 | Refreshments | | | | | | 3,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | | 7,000 |

| | | | | | | | |
|----------------------|---------------------------------|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | 7,000 |
| 2210509 | Other Travel and Transportation | | | | | | 2,500 |
| 2210510 | Other Night Allowances | | | | | | 3,000 |
| 2210708 | Refreshments | | | | | | 1,500 |

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--------|
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 52,000 |
| Program | 91001 | Management and Administration | | | | | 52,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 46,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 46,000 |

| | | | | | | | |
|----------------------|---------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 46,000 |
| 2210114 | Rations | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | | |
|-------------|----------|---|--|--|-----|-----|-----|--------|
| | 2210201 | Electricity charges | | | | | | 4,000 |
| | 2210202 | Water | | | | | | 3,000 |
| | 2210404 | Hotel Accommodations | | | | | | 2,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 30,000 |
| | 2210510 | Other Night Allowances | | | | | | 2,000 |
| | 2210706 | Library and Subscription | | | | | | 1,000 |
| | 2210708 | Refreshments | | | | | | 2,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 6,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | 1.0 | 1.0 | 1.0 | 6,000 |

| | | | | | | | | |
|--|---------|---------------------------------|--|--|--|--|--|-------|
| | | Vehicle Registration | | | | | | 6,000 |
| | 2210101 | Printed Material and Stationery | | | | | | 2,000 |
| | 2210509 | Other Travel and Transportation | | | | | | 4,000 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | | <i>Total By Fund Source</i> 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2080101001 | Ekumfi District-Essakyir Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | | |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|-----------------------------|
| | | | | | | | | Other expense 50,000 |
|--|--|--|--|--|--|--|--|-----------------------------|

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|-------------|----------|---|--|--|-----|-----|-----|--------|
| Objective | 130104 | 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst | | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 50,000 |
| Operation | 910109 | 910109 - Supervision and cordinaton | | | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | | | | | |
|--|---------|-----------------------|--|--|--|--|--|--------|
| | | Dividend Paid By SOEs | | | | | | 50,000 |
| | 2821012 | Scholarship/Awards | | | | | | 50,000 |

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|--|--|--|--|--|--|--|--|-------------------------------------|
| | | | | | | | | Non Financial Assets 100,000 |
|--|--|--|--|--|--|--|--|-------------------------------------|

| | | | | | | | | |
|-------------|----------|---|--|--|-----|-----|-----|---------|
| Objective | 130104 | 10.6 ens reprtn of dvlpn cties in decsn-mkn to del acsbn & leg inst | | | | | | 100,000 |
| Program | 91001 | Management and Administration | | | | | | 100,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | | | | | |
|--|---------|--------------------|--|--|--|--|--|---------|
| | | WIP - Laboratories | | | | | | 100,000 |
| | 3111205 | School Buildings | | | | | | 100,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 790,108 |
| 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 | | | | | | 755,108 |
|----------------------------------|--|--|--|--|--|----------------|

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|-----------|--------|---|--|--|--|---------|
| Objective | 130104 | 10.6 ens reprtn of dvlpn tries in decsn-mkn to del acsnb & leg inst | | | | 375,108 |
|-----------|--------|---|--|--|--|---------|

| | | | | | | |
|---------|-------|-------------------------------|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | 375,108 |
|---------|-------|-------------------------------|--|--|--|---------|

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|-------------|----------|-------------------------------|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 290,108 |
|-------------|----------|-------------------------------|--|--|--|---------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 85,000 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|---|--|--|--|--|--------|
| Vehicle Registration | | | | | | 85,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 25,000 |
| 2210511 | Local Travel Cost | | | | | 5,000 |
| 2210606 | Maintenance of General Equipment | | | | | 10,000 |
| 2210706 | Library and Subscription | | | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 25,000 |
| 2211304 | Insurance of Vehicles | | | | | 10,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 50,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|----------------------|-----------------------|--|--|--|--|--------|
| Vehicle Registration | | | | | | 50,000 |
| 2210902 | Official Celebrations | | | | | 50,000 |

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|-----------|--------|--------------------------------------|-----|-----|-----|--------|
| Operation | 910109 | 910109 - Supervision and cordination | 1.0 | 1.0 | 1.0 | 20,108 |
|-----------|--------|--------------------------------------|-----|-----|-----|--------|

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|----------------------|-------------------------|--|--|--|--|--------|
| Vehicle Registration | | | | | | 20,108 |
| 2210103 | Refreshment Items | | | | | 10,000 |
| 2210904 | Substructure Allowances | | | | | 10,108 |

| | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--------|

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|----------------------|---|--|--|--|--|--------|
| Vehicle Registration | | | | | | 40,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | 40,000 |

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 65,000 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|---|--|--|--|--|--------|
| Vehicle Registration | | | | | | 65,000 |
| 2210509 | Other Travel and Transportation | | | | | 3,000 |
| 2210510 | Other Night Allowances | | | | | 8,000 |
| 2210708 | Refreshments | | | | | 4,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 50,000 |

| | | | | | | |
|-----------|--------|------------------------------------|-----|-----|-----|--------|
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|------------------------------------|-----|-----|-----|--------|

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|----------------------|---------------------------------|--|--|--|--|--------|
| Vehicle Registration | | | | | | 30,000 |
| 2210509 | Other Travel and Transportation | | | | | 10,000 |
| 2210510 | Other Night Allowances | | | | | 10,000 |
| 2210708 | Refreshments | | | | | 10,000 |

| | | | | | | |
|-------------|----------|---|--|--|--|--------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 85,000 |
|-------------|----------|---|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 45,000 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|------------------------------------|--|--|--|--|--------|
| Vehicle Registration | | | | | | 45,000 |
| 2210509 | Other Travel and Transportation | | | | | 30,000 |
| 2210711 | Public Education and Sensitization | | | | | 15,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|--|-----|-----|-----|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|---|----------|---|--|--|-------------|------------------|
| Vehicle Registration | | | | | | 40,000 |
| 2210103 Refreshment Items | | | | | | 18,000 |
| 2210509 Other Travel and Transportation | | | | | | 12,000 |
| 2210510 Other Night Allowances | | | | | | 10,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 380,000 |
| Program | 91001 | Management and Administration | | | | 380,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 265,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 145,000 |
| Vehicle Registration | | | | | | 145,000 |
| 2210201 Electricity charges | | | | | | 6,000 |
| 2210202 Water | | | | | | 3,000 |
| 2210404 Hotel Accommodations | | | | | | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 120,000 |
| 2210510 Other Night Allowances | | | | | | 5,000 |
| 2210706 Library and Subscription | | | | | | 2,000 |
| 2210708 Refreshments | | | | | | 5,000 |
| Operation | 910801 | 910801 - Procurement management | | | 1.0 1.0 1.0 | 110,000 |
| Vehicle Registration | | | | | | 110,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 30,000 |
| 2210108 Construction Material | | | | | | 80,000 |
| Operation | 910806 | 910806 - Security management | | | 1.0 1.0 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210114 Rations | | | | | | 10,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 115,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | 1.0 1.0 1.0 | 115,000 |
| Vehicle Registration | | | | | | 115,000 |
| 2210103 Refreshment Items | | | | | | 20,000 |
| 2210510 Other Night Allowances | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 85,000 |
| Other expense | | | | | | 35,000 |
| Objective | 130104 | 10.6 ens reprtn of dvlpn tries in decsn-mkn to del acsnb & leg inst | | | | 35,000 |
| Program | 91001 | Management and Administration | | | | 35,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 35,000 |
| Operation | 910109 | 910109 - Supervision and cordination | | | 1.0 1.0 1.0 | 35,000 |
| Rent | | | | | | 35,000 |
| 2814101 Rent | | | | | | 35,000 |
| Total Cost Centre | | | | | | 3,954,746 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 0 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2080200001 | Ekumfi District-Essakyir_Finance_Central | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | |
| Use of goods and services | | | | 0 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | 0 |
| Program | 91001 | Management and Administration | | 0 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 0 |
| Operation | 910109 | 910109 - Supervision and cordination | 1.0 1.0 1.0 | 0 |
| Vehicle Registration | | | | 0 |
| 2210104 Medical Supplies | | | | 0 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 11,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2080200001 | Ekumfi District-Essakyir_Finance_Central | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | |
| Use of goods and services | | | | 11,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | 11,000 |
| Program | 91001 | Management and Administration | | 11,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 11,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 11,000 |
| Vehicle Registration | | | | 11,000 |
| 2210511 Local Travel Cost | | | | 11,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 21,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 2080200001 | Ekumfi District-Essakyir_Finance_Central | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | |
| Use of goods and services | | | | | | 21,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 21,000 |
| Program | 91001 | Management and Administration | | | | 21,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 21,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210622 Maintenance of Computer Software | | | | | | 6,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 15,000 |
| Total Cost Centre | | | | | | 32,000 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 5,000 |
| 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 |
| Vehicle Registration | | | | | | 5,000 |
| 2210511 Local Travel Cost | | | | | | 5,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|-----------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 1,833,228 |
| 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 | | | | | | | 70,000 |
| 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 | |
| Vehicle Registration | | | | | | | 45,000 |
| 2210902 Official Celebrations | | | | | | | 45,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 10,000 | |
| Vehicle Registration | | | | | | | 10,000 |
| 2210103 Refreshment Items | | | | | | | 10,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 15,000 | |
| Vehicle Registration | | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 |
| 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 | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 50,000 | |
| Dividend Paid By SOEs | | | | | | | 50,000 |
| 2821012 Scholarship/Awards | | | | | | | 50,000 |
| Non Financial Assets | | | | | | | 1,713,228 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 1,713,228 |
| Program | 91006 | Social Services Delivery | | | | | 1,713,228 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 1,713,228 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,713,228 | |
| WIP - Laboratories | | | | | | | 1,713,228 |
| 3111205 School Buildings | | | | | | | 1,124,415 |
| 3111256 WIP - School Buildings | | | | | | | 508,813 |
| 3113108 Furniture and Fittings | | | | | | | 80,000 |

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 1,070,986 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2080302000 | Ekumfi District-Essakyir_Education, Youth and Sports_Education_ | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | |
| Non Financial Assets | | | | | | 1,070,986 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 1,070,986 |
| Program | 91006 | Social Services Delivery | | | | 1,070,986 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 1,070,986 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,070,986 |
| WIP - Laboratories | | | | | | 1,070,986 |
| 3111204 Office Buildings | | | | | | 855,506 |
| 3111205 School Buildings | | | | | | 215,480 |
| Total Cost Centre | | | | | | 2,909,215 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| 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 | | | | | |
| Non Financial Assets | | | | | | | 260,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 260,000 |
| Program | 91006 | Social Services Delivery | | | | | 260,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 260,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 260,000 |
| WIP - Laboratories | | | | | | | 260,000 |
| 3111253 WIP - Health Centres | | | | | | | 220,000 |
| 3112218 Medical / Health Equipment | | | | | | | 40,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 269,297 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 22,277 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 22,277 |
| Program | 91006 | Social Services Delivery | | | | | 22,277 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 22,277 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 12,000 |
| Vehicle Registration | | | | | | | 12,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 12,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 10,277 |
| Vehicle Registration | | | | | | | 10,277 |
| 2210711 Public Education and Sensitization | | | | | | | 10,277 |
| Non Financial Assets | | | | | | | 247,020 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 247,020 |
| Program | 91006 | Social Services Delivery | | | | | 247,020 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 247,020 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 247,020 |
| WIP - Laboratories | | | | | | | 247,020 |
| 3111253 WIP - Health Centres | | | | | | | 227,020 |
| 3112218 Medical / Health Equipment | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 529,297 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 386,200 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 2080402001 | Ekumfi District-Essakyir_Health_Environmental Health Unit_Central | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | |
| Use of goods and services | | | | | | 386,200 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | 386,200 |
| Program | 91006 | Social Services Delivery | | | | 386,200 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | 386,200 |
| Operation | 910109 | 910109 - Supervision and cordination | 1.0 | 1.0 | 1.0 | 386,200 |
| Vehicle Registration | | | | | | 386,200 |
| | 2210114 | Rations | | | | 161,000 |
| | 2210511 | Local Travel Cost | | | | 20,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 15,000 |
| | 2210711 | Public Education and Sensitization | | | | 20,000 |
| | 2210801 | Local Consultants Fees (Companies) | | | | 170,200 |
| Total Cost Centre | | | | | | 386,200 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 718,848 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2080600001 | Ekumfi District-Essakyir_Agriculture_Central | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | |
| Compensation of employees [GFS] | | | | | | | 693,848 |
| Objective | 000000 | Compensation of Employees | | | | | 693,848 |
| Program | 91008 | Economic Development | | | | | 693,848 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 693,848 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 693,848 | |
| Child Education Grant (Foreign Mission) | | | | | | | 693,848 |
| 2111001 Established Post | | | | | | | 693,848 |
| Use of goods and services | | | | | | | 25,000 |
| 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 | |
| Vehicle Registration | | | | | | | 25,000 |
| 2210103 Refreshment Items | | | | | | | 5,000 |
| 2210201 Electricity charges | | | | | | | 3,000 |
| 2210202 Water | | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| Amount (GH¢) | | | | | | | |
| 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 | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| 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 | |
| Vehicle Registration | | | | | | | 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 | |
| Vehicle Registration | | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 330,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 2080600001 | Ekumfi District-Essakyir_Agriculture_Central | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | |
| Use of goods and services | | | | | | 245,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | 245,000 |
| Program | 91008 | Economic Development | | | | 245,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 245,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | 50,000 |
| 2210902 Official Celebrations | | | | | | 50,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 145,000 |
| Vehicle Registration | | | | | | 145,000 |
| 2210511 Local Travel Cost | | | | | | 50,000 |
| 2210708 Refreshments | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 45,000 |
| 2210711 Public Education and Sensitization | | | | | | 45,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | 50,000 |
| 2210110 Specialised Stock | | | | | | 50,000 |
| Non Financial Assets | | | | | | 85,000 |
| 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 |
| WIP - Laboratories | | | | | | 85,000 |
| 3111103 Bungalows/Flats | | | | | | 85,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|----------------|
| 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 | | | | | | |
| Use of goods and services | | | | | | | 150,000 | |
| 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 |
| Vehicle Registration | | | | | | | 150,000 | |
| 2210805 Consultants Materials and Consumables | | | | | | | 150,000 | |
| Total Cost Centre | | | | | | | 1,208,848 | |

| | | | | Amount (GH¢) | | |
|---|------------|--|-----|------------------------------------|--------|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source 64,155 | | |
| 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 | | | | |
| Compensation of employees [GFS] | | | | 49,155 | | |
| Objective | 000000 | Compensation of Employees | | 49,155 | | |
| Program | 91007 | Infrastructure Delivery and Management | | 49,155 | | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 49,155 | | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 49,155 | |
| Child Education Grant (Foreign Mission) | | | | 49,155 | | |
| 2111001 Established Post | | | | 49,155 | | |
| Use of goods and services | | | | 15,000 | | |
| Objective | 310103 | 11.3 Enhance incl urbztn & 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 |
| Vehicle Registration | | | | 15,000 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | 6,000 | | |
| 2210511 Local Travel Cost | | | | 5,000 | | |
| 2210711 Public Education and Sensitization | | | | 4,000 | | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 69,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 4,000 |
| Objective | 310103 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 4,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 4,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 4,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 4,000 |
| Vehicle Registration | | | | | | | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 1,000 |
| 2210511 Local Travel Cost | | | | | | | 3,000 |
| Non Financial Assets | | | | | | | 65,000 |
| Objective | 310103 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 65,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 65,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 65,000 |
| Project | 911001 | 911001 - Land acquisition and registration | | 1.0 | 1.0 | 1.0 | 65,000 |
| Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment | | | | | | | 65,000 |
| 3141101 Land | | | | | | | 65,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 50,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 310103 | 11.3 Enhance incl urbztm & 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 |
| Vehicle Registration | | | | | | | 50,000 |
| 2210511 Local Travel Cost | | | | | | | 15,000 |
| 2210708 Refreshments | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 183,155 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 442,247 |
| Function Code | 70620 | Community Development | |
| Organisation | 2080801001 | Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central | |
| Location Code | 0219001 | Ekumfi-Essakyir | |

| | | | Compensation of employees [GFS] | 414,247 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 414,247 |
| Program | 91006 | Social Services Delivery | | 414,247 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 414,247 |
| Operation | 000000 | | 0.0 0.0 0.0 | 414,247 |

| | | | | |
|---|------------------|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | 414,247 |
| 2111001 | Established Post | | | 414,247 |

| | | | Use of goods and services | 28,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | 28,000 |
| Program | 91006 | Social Services Delivery | | 28,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 28,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 28,000 |

| | | | | |
|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 28,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 5,000 |
| 2210509 | Other Travel and Transportation | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 8,000 |
| 2210711 | Public Education and Sensitization | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 8,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2080801001 | Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central | |
| Location Code | 0219001 | Ekumfi-Essakyir | |

| | | | Use of goods and services | 8,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | 8,000 |
| Program | 91006 | Social Services Delivery | | 8,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 8,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|----------------------|---------------------------------|---|-------------|-------|
| Vehicle Registration | | | | 5,000 |
| 2210509 | Other Travel and Transportation | | | 5,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|----------------------|---------------------------------|--|--|-------|
| Vehicle Registration | | | | 3,000 |
| 2210509 | Other Travel and Transportation | | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | | 10,000 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2080801001 | Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central | | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | | |

Use of goods and services **10,000**

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 7,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 7,000 |
| 2210509 | Other Travel and Transportation | | | | | | | 5,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 2,000 |

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|-------|
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | | 3,000 |
|-----------|--------|---|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|----------------------|-------------------|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 3,000 |
| 2210511 | Local Travel Cost | | | | | | | 2,000 |
| 2210708 | Refreshments | | | | | | | 1,000 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|---------|
| 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 | | | | | | |

Use of goods and services **300,000**

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|---------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | | | | | 300,000 |
| Program | 91006 | Social Services Delivery | | | | | | 300,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 300,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | 300,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | 300,000 |
| 2210110 | Specialised Stock | | | | | | | 140,000 |
| 2210114 | Rations | | | | | | | 100,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | 25,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2080801001 | Ekumfi District-Essakyir_Social Welfare & Community Development_Office of Departmental Head_Central | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | |
| Use of goods and services | | | | | | 25,000 |
| Objective | 330109 | 16.2 End abuse, exploit, traff & all viol agst chn | | | | 25,000 |
| Program | 91006 | Social Services Delivery | | | | 25,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 25,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 25,000 |
| Vehicle Registration | | | | | | 25,000 |
| 2210509 Other Travel and Transportation | | | | | | 20,000 |
| 2210708 Refreshments | | | | | | 5,000 |
| Total Cost Centre | | | | | | 785,247 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 426,366 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2081001001 | Ekumfi District-Essakyir_Works_Office of Departmental Head_Central | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | |
| Compensation of employees [GFS] | | | | 408,366 |
| Objective | 000000 | Compensation of Employees | | 408,366 |
| Program | 91007 | Infrastructure Delivery and Management | | 408,366 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 408,366 |
| Operation | 000000 | | 0.0 0.0 0.0 | 408,366 |
| Child Education Grant (Foreign Mission) | | | | 408,366 |
| 2111001 Established Post | | | | 408,366 |
| Use of goods and services | | | | 18,000 |
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | 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 |
| Vehicle Registration | | | | 18,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 8,000 |
| 2210511 Local Travel Cost | | | | 10,000 |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | |
| Function Code | 70610 | Housing development | | | | | 98,000 | |
| Organisation | 2081001001 | Ekumfi District-Essakyir_Works_Office of Departmental Head_Central | | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | | |
| Use of goods and services | | | | | | | 21,000 | |
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | | 21,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 21,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 21,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 21,000 |
| Vehicle Registration | | | | | | | 21,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 16,000 | |
| 2210511 Local Travel Cost | | | | | | | 5,000 | |
| Non Financial Assets | | | | | | | 77,000 | |
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | | 77,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 77,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 77,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 77,000 |
| WIP - Laboratories | | | | | | | 77,000 | |
| 3111307 Road Signals | | | | | | | 77,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 1,399,257 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2081001001 | Ekumfi District-Essakyir_Works_Office of Departmental Head_Central | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | |

| | | | | Use of goods and services | 1,056,000 | |
|-------------|----------|--|-----|---------------------------|-----------|-----------|
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 1,056,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 1,056,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 1,056,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 1,056,000 |

| | | | | | |
|----------------------|----------------------------------|--|--|--|-----------|
| Vehicle Registration | | | | | 1,056,000 |
| 2210405 | Rental of Land and Buildings | | | | 50,000 |
| 2210505 | Running Cost - Official Vehicles | | | | 1,000,000 |
| 2210509 | Other Travel and Transportation | | | | 6,000 |

| | | | | Non Financial Assets | 343,257 | |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 343,257 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 343,257 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 343,257 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 343,257 |

| | | | | | |
|--------------------|---------------------------|--|--|--|---------|
| WIP - Laboratories | | | | | 343,257 |
| 3113101 | Electrical Networks | | | | 30,000 |
| 3113103 | Landscaping and Gardening | | | | 313,257 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | 1,026,359 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2081001001 | Ekumfi District-Essakyir_Works_Office of Departmental Head_Central | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | |

| | | | | Non Financial Assets | 1,026,359 | |
|-------------|----------|--|-----|----------------------|-----------|-----------|
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 1,026,359 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 1,026,359 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 1,026,359 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,026,359 |

| | | | | | |
|--------------------|-------|--|--|--|-----------|
| WIP - Laboratories | | | | | 1,026,359 |
| 3111301 | Roads | | | | 1,026,359 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 471,027 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2081001001 | Ekumfi District-Essakyir_Works_Office of Departmental Head_Central | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | |
| Non Financial Assets | | | | | | 471,027 |
| Objective | 390203 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 471,027 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 471,027 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 471,027 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 471,027 |
| WIP - Laboratories | | | | | | 471,027 |
| 3111304 Markets | | | | | | 21,027 |
| 3111311 Drainage | | | | | | 450,000 |
| Total Cost Centre | | | | | | 3,421,009 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source 7,000 |
| 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 | |

| | | | Use of goods and services | 7,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 330112 | 8.5 ach full & productive empl & decent wrk for all | | 7,000 |
| Program | 91008 | Economic Development | | 7,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | 7,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|--|--------|--|-------------|-------|
| Vehicle Registration | | | | 5,000 |
| 2210511 Local Travel Cost | | | | 3,500 |
| 2210711 Public Education and Sensitization | | | | 1,500 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|---------------------------|--|--|--|-------|
| Vehicle Registration | | | | 2,000 |
| 2210511 Local Travel Cost | | | | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | Total By Fund Source 200,000 |
| 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 | |

| | | | Other expense | 100,000 |
|-------------|----------|---|---------------|---------|
| Objective | 330112 | 8.5 ach full & productive empl & decent wrk for all | | 100,000 |
| Program | 91008 | Economic Development | | 100,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | 100,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|-----------------------|--|--|--|---------|
| Dividend Paid By SOEs | | | | 100,000 |
| 2821009 Donations | | | | 100,000 |

| | | | Non Financial Assets | 100,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 330112 | 8.5 ach full & productive empl & decent wrk for all | | 100,000 |
| Program | 91008 | Economic Development | | 100,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|------------------------------|--|--|--|---------|
| WIP - Laboratories | | | | 100,000 |
| 3112214 Electrical Equipment | | | | 100,000 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 337,000 |
| 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 | | | | |
| Use of goods and services | | | | | | 167,000 |
| Objective | 330112 | 8.5 ach full & productive empl & decent wrk for all | | | | 167,000 |
| Program | 91008 | Economic Development | | | | 167,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 167,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 100,000 |
| Vehicle Registration | | | | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 100,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 | 1.0 | 1.0 | 45,000 |
| Vehicle Registration | | | | | | 45,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 45,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | 22,000 |
| Vehicle Registration | | | | | | 22,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 22,000 |
| Other expense | | | | | | 170,000 |
| Objective | 330112 | 8.5 ach full & productive empl & decent wrk for all | | | | 170,000 |
| Program | 91008 | Economic Development | | | | 170,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 170,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 170,000 |
| Dividend Paid By SOEs | | | | | | 170,000 |
| 2821010 Contributions | | | | | | 170,000 |
| Total Cost Centre | | | | | | 544,000 |

| | | | | 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 | 340109 | 13.2 Integrate climate chg measures into natl policies & pln | | | 3,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | 3,000 | |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 3,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 |

| | | | | | |
|----------------------|---------------------------------|--|--|--|-------|
| Vehicle Registration | | | | | 3,000 |
| 2210509 | Other Travel and Transportation | | | | 3,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 85,000 |
| 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 | 85,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 340109 | 13.2 Integrate climate chg measures into natl policies & pln | | | 85,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | 85,000 | |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 85,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|----------------------|------------------------------------|------------------------------|-----|-----|--------|--------|
| Vehicle Registration | | | | | 20,000 | |
| 2210103 | Refreshment Items | | | | 5,000 | |
| 2210511 | Local Travel Cost | | | | 5,000 | |
| 2210711 | Public Education and Sensitization | | | | 10,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 65,000 |

| | | | | | |
|----------------------|---|--|--|--|--------|
| Vehicle Registration | | | | | 65,000 |
| 2210114 | Rations | | | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 50,000 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | 100,000 |
| 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 | | | | | | 100,000 |
| Objective | 340109 | 13.2 Integrate climate chg measures into natl policies & pln | | | | 100,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | 100,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | 100,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 100,000 |
| Vehicle Registration | | | | | | 100,000 |
| | 2210114 | Rations | | | | 20,000 |
| | 2210509 | Other Travel and Transportation | | | | 20,000 |
| | 2210510 | Other Night Allowances | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| | 2210711 | Public Education and Sensitization | | | | 20,000 |
| Total Cost Centre | | | | | | 188,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 140,108 |
| 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 | |

| | | | Compensation of employees [GFS] | 132,358 |
|---|----------|----------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 132,358 |
| Program | 91001 | Management and Administration | | 132,358 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 132,358 |
| Operation | 000000 | | 0.0 0.0 0.0 | 132,358 |
| Child Education Grant (Foreign Mission) | | | | 132,358 |
| 2111001 Established Post | | | | 132,358 |

| | | | Use of goods and services | 7,750 |
|---|----------|--|---------------------------|-------|
| Objective | 640101 | Improve human capital development and management | | 7,750 |
| Program | 91001 | Management and Administration | | 7,750 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 7,750 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 1.0 1.0 | 7,750 |
| Vehicle Registration | | | | 7,750 |
| 2210509 Other Travel and Transportation | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 3,750 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 5,000 |
| 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 | |

| | | | Use of goods and services | 5,000 |
|---|----------|--|---------------------------|-------|
| Objective | 640101 | Improve human capital development and management | | 5,000 |
| Program | 91001 | Management and Administration | | 5,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 5,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 5,000 |
| Vehicle Registration | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| 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 | | | | |
| Use of goods and services | | | | | | 24,000 |
| 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 |
| Vehicle Registration | | | | | | 4,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 4,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Total Cost Centre | | | | | | 169,108 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 123,618 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2081901001 | Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central | |
| Location Code | 0219001 | Ekumfi-Essakyir | |

| | | | Compensation of employees [GFS] | 115,868 |
|-------------|----------|---|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 115,868 |
| Program | 91001 | Management and Administration | | 115,868 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 115,868 |
| Operation | 000000 | | 0.0 0.0 0.0 | 115,868 |

| | | | |
|---|------------------|--|---------|
| Child Education Grant (Foreign Mission) | | | 115,868 |
| 2111001 | Established Post | | 115,868 |

| | | | Use of goods and services | 7,750 |
|-------------|----------|---|---------------------------|-------|
| Objective | 560804 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 7,750 |
| Program | 91001 | Management and Administration | | 7,750 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 7,750 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 7,750 |

| | | | |
|----------------------|---|--|-------|
| Vehicle Registration | | | 7,750 |
| 2210102 | Office Facilities, Supplies and Accessories | | 3,750 |
| 2210511 | Local Travel Cost | | 4,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 5,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2081901001 | Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central | |
| Location Code | 0219001 | Ekumfi-Essakyir | |

| | | | Use of goods and services | 5,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 560804 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 5,000 |
| Program | 91001 | Management and Administration | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 5,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 5,000 |

| | | | |
|----------------------|---------------------------------|--|-------|
| Vehicle Registration | | | 5,000 |
| 2210101 | Printed Material and Stationery | | 2,000 |
| 2210509 | Other Travel and Transportation | | 3,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|-----|-----|-----------------------------|-------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 29,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2081901001 | Ekumfi District-Essakyir_Statistics_Statistics_Statistics_Central | | | | | |
| Location Code | 0219001 | Ekumfi-Essakyir | | | | | |
| Use of goods and services | | | | | | | 29,000 |
| Objective | 560804 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 29,000 |
| Program | 91001 | Management and Administration | | | | | 29,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 29,000 |
| Operation | 911701 | 911701 - Data and information dissemination | | 1.0 | 1.0 | 1.0 | 29,000 |
| Vehicle Registration | | | | | | | 29,000 |
| 2210103 Refreshment Items | | | | | | | 16,500 |
| 2210509 Other Travel and Transportation | | | | | | | 12,500 |
| Total Cost Centre | | | | | | | 157,618 |
| Total Vote | | | | | | | 14,468,444 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Ekumfi District-Essakyir | 9,699,213 | 9,699,213 | |
| 1_No Poverty | 346,000 | 346,000 | |
| 10_Reduce Inequality | 604,108 | 604,108 | |
| 11_Sustainable Cities and Communities | 3,146,643 | 3,146,643 | |
| 13_Climate Action | 188,000 | 188,000 | |
| 16_Peace, Justice, and Strong Institutions | 457,000 | 457,000 | |
| 17_Partnerships for the Goals | 73,750 | 73,750 | |
| 2_Zero Hunger | 515,000 | 515,000 | |
| 3_Good Health and Well-Being | 529,297 | 529,297 | |
| 4_ Quality Education | 2,909,215 | 2,909,215 | |
| 6_Clean Water and Sanitation | 386,200 | 386,200 | |
| 8_ Decent Work and Economic Growth | 544,000 | 544,000 | |
| Grand Total | 0 | 0 | 0 |
| | 9,699,213 | 9,699,213 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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> |
| Ekumfi District-Essakyir | 0 | 0 | 0 | 9,735,963 | 9,735,963 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 6,636,186 | 6,636,186 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 461,000 | 461,000 | 0 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 145,000 | 145,000 | 0 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 45,000 | 45,000 | 0 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 491,308 | 491,308 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 5,493,878 | 5,493,878 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 444,000 | 444,000 | 0 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 375,000 | 375,000 | 0 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 45,000 | 45,000 | 0 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 24,000 | 24,000 | 0 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 380,000 | 380,000 | 0 |
| 910301 - Extension Services | 0 | 0 | 0 | 175,000 | 175,000 | 0 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 205,000 | 205,000 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 80,000 | 80,000 | 0 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 60,000 | 60,000 | 0 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 22,277 | 22,277 | 0 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 12,000 | 12,000 | 0 |
| 910503 - Public Health services | 0 | 0 | 0 | 10,277 | 10,277 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 331,000 | 331,000 | 0 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 300,000 | 300,000 | 0 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 6,000 | 6,000 | 0 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 401,000 | 401,000 | 0 |
| 910801 - Procurement management | 0 | 0 | 0 | 155,000 | 155,000 | 0 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|------------------|------------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 75,000 | 75,000 | 0 |
| 910806 - Security management | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 121,000 | 121,000 | 0 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 134,000 | 134,000 | 0 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 69,000 | 69,000 | 0 |
| 9111 - WORKS | 0 | 0 | 0 | 1,095,000 | 1,095,000 | 0 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 1,095,000 | 1,095,000 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 69,000 | 69,000 | 0 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 6,000 | 6,000 | 0 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 37,000 | 37,000 | 0 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 26,000 | 26,000 | 0 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 41,750 | 41,750 | 0 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 41,750 | 41,750 | 0 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 36,750 | 36,750 | 0 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 11,750 | 11,750 | 0 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| Grand Total | 0 | 0 | 0 | 9,735,963 | 9,735,963 | 0 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ekumfi District-Essakyir | 9,779,963 | 9,779,963 | 44,000 |
| | 44,000 | 44,000 | 44,000 |
| | 44,000 | 44,000 | 44,000 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 461,000 | 461,000 | |
| | 28,000 | 28,000 | |
| | 76,000 | 76,000 | |
| | 257,000 | 257,000 | |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 145,000 | 145,000 | |
| | 145,000 | 145,000 | |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 45,000 | 45,000 | |
| | 45,000 | 45,000 | |
| 910109 - Supervision and cordination | 491,308 | 491,308 | |
| | 0 | 0 | |
| | 50,000 | 50,000 | |
| | 441,308 | 441,308 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 5,493,878 | 5,493,878 | |
| | 77,000 | 77,000 | |
| | 460,000 | 460,000 | |
| | 2,388,506 | 2,388,506 | |
| | 1,026,359 | 1,026,359 | |
| | 1,542,013 | 1,542,013 | |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 375,000 | 375,000 | |
| | 5,000 | 5,000 | |
| | 100,000 | 100,000 | |
| | 270,000 | 270,000 | |
| 910202 - Trade Development and Promotion | 45,000 | 45,000 | |
| | 45,000 | 45,000 | |
| 910203 - Development and promotion of Tourism potentials | 24,000 | 24,000 | |
| | 2,000 | 2,000 | |
| | 22,000 | 22,000 | |
| 910301 - Extension Services | 175,000 | 175,000 | |
| | 25,000 | 25,000 | |
| | 5,000 | 5,000 | |
| | 145,000 | 145,000 | |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 205,000 | 205,000 | |
| | 5,000 | 5,000 | |
| | 50,000 | 50,000 | |
| | 150,000 | 150,000 | |

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

| | 2025 | 2026 | 2027 |
|--|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910403 - Development of youth, sports and culture | 60,000 | 60,000 | |
| | 60,000 | 60,000 | |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education | 20,000 | 20,000 | |
| | 5,000 | 5,000 | |
| | 15,000 | 15,000 | |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 12,000 | 12,000 | |
| | 12,000 | 12,000 | |
| 910503 - Public Health services | 10,277 | 10,277 | |
| | 10,277 | 10,277 | |
| 910601 - Social intervention programmes | 300,000 | 300,000 | |
| | 300,000 | 300,000 | |
| 910602 - Gender empowerment and mainstreaming | 6,000 | 6,000 | |
| | 3,000 | 3,000 | |
| | 3,000 | 3,000 | |
| 910604 - Child right promotion and protection | 25,000 | 25,000 | |
| | 25,000 | 25,000 | |
| 910701 - Disaster management | 65,000 | 65,000 | |
| | 65,000 | 65,000 | |
| 910801 - Procurement management | 155,000 | 155,000 | |
| | 5,000 | 5,000 | |
| | 150,000 | 150,000 | |
| 910805 - Administrative and technical meetings | 75,000 | 75,000 | |
| | 10,000 | 10,000 | |
| | 65,000 | 65,000 | |
| 910806 - Security management | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 910809 - Citizen participation in local governance | 40,000 | 40,000 | |
| | 40,000 | 40,000 | |
| 910810 - Plan and budget preparation | 121,000 | 121,000 | |
| | 6,000 | 6,000 | |
| | 115,000 | 115,000 | |
| 911001 - Land acquisition and registration | 65,000 | 65,000 | |
| | 65,000 | 65,000 | |
| 911002 - Land use and Spatial planning | 69,000 | 69,000 | |
| | 15,000 | 15,000 | |
| | 4,000 | 4,000 | |
| | 50,000 | 50,000 | |

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

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 911101 - Supervision and regulation of infrastructure development | 1,095,000 | 1,095,000 | |
| | 18,000 | 18,000 | |
| | 21,000 | 21,000 | |
| | 1,056,000 | 1,056,000 | |
| 911301 - Treasury and accounting activities | 6,000 | 6,000 | |
| | 6,000 | 6,000 | |
| 911302 - Internal audit operations | 37,000 | 37,000 | |
| | 7,000 | 7,000 | |
| | 30,000 | 30,000 | |
| 911303 - Revenue collection and management | 26,000 | 26,000 | |
| | 11,000 | 11,000 | |
| | 15,000 | 15,000 | |
| 911701 - Data and information dissemination | 41,750 | 41,750 | |
| | 7,750 | 7,750 | |
| | 5,000 | 5,000 | |
| | 29,000 | 29,000 | |
| 911801 - Personnel and Staff Management | 11,750 | 11,750 | |
| | 7,750 | 7,750 | |
| | 4,000 | 4,000 | |
| 911803 - Staff Training and skills development | 25,000 | 25,000 | |
| | 5,000 | 5,000 | |
| | 20,000 | 20,000 | |
| Grand Total | 0 | 0 | 0 |
| | 9,779,963 | 9,779,963 | 44,000 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| Ekumfi District-Essakyir | 9,779,963 | 9,779,963 | 44,000 |
| 70111 Exec. & leg. Organs (cs) | 1,080,108 | 1,080,108 | 44,000 |
| | 140,000 | 140,000 | 44,000 |
| | 150,000 | 150,000 | |
| | 790,108 | 790,108 | |
| 70112 Financial & fiscal affairs (CS) | 110,500 | 110,500 | |
| | 15,500 | 15,500 | |
| | 21,000 | 21,000 | |
| | 74,000 | 74,000 | |
| 70133 Overall planning & statistical services (CS) | 134,000 | 134,000 | |
| | 15,000 | 15,000 | |
| | 69,000 | 69,000 | |
| | 50,000 | 50,000 | |
| 70360 Public order and safety n.e.c | 188,000 | 188,000 | |
| | 3,000 | 3,000 | |
| | 85,000 | 85,000 | |
| | 100,000 | 100,000 | |
| 70411 General Commercial & economic affairs (CS) | 544,000 | 544,000 | |
| | 7,000 | 7,000 | |
| | 200,000 | 200,000 | |
| | 337,000 | 337,000 | |
| 70421 Agriculture cs | 515,000 | 515,000 | |
| | 25,000 | 25,000 | |
| | 10,000 | 10,000 | |
| | 330,000 | 330,000 | |
| | 150,000 | 150,000 | |
| 70610 Housing development | 3,012,643 | 3,012,643 | |
| | 18,000 | 18,000 | |
| | 98,000 | 98,000 | |
| | 1,399,257 | 1,399,257 | |
| | 1,026,359 | 1,026,359 | |
| | 471,027 | 471,027 | |
| 70620 Community Development | 371,000 | 371,000 | |
| | 28,000 | 28,000 | |
| | 8,000 | 8,000 | |
| | 10,000 | 10,000 | |
| | 300,000 | 300,000 | |
| | 25,000 | 25,000 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | <i>2025 Budget</i> | <i>2026 forecast</i> | <i>2027 forecast</i> |
|--|------------------------|--------------------------|--------------------------|
| 70721 General Medical services (IS) | 529,297 | 529,297 | |
| | 260,000 | 260,000 | |
| | 269,297 | 269,297 | |
| 70740 Public health services | 386,200 | 386,200 | |
| | 386,200 | 386,200 | |
| 70980 Education n.e.c | 2,909,215 | 2,909,215 | |
| | 5,000 | 5,000 | |
| | 1,833,228 | 1,833,228 | |
| | 1,070,986 | 1,070,986 | |
| Grand Total | 0 | 0 | 0 |
| | 9,779,963 | 9,779,963 | 44,000 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Ekumfi District-Essakyir | 9,779,963 | 9,779,963 | 44,000 |
| 70111 Exec. & leg. Organs (cs) | 1,080,108 | 1,080,108 | 44,000 |
| 70112 Financial & fiscal affairs (CS) | 110,500 | 110,500 | |
| 70133 Overall planning & statistical services (CS) | 134,000 | 134,000 | |
| 70360 Public order and safety n.e.c | 188,000 | 188,000 | |
| 70411 General Commercial & economic affairs (CS) | 544,000 | 544,000 | |
| 70421 Agriculture cs | 515,000 | 515,000 | |
| 70610 Housing development | 3,012,643 | 3,012,643 | |
| 70620 Community Development | 371,000 | 371,000 | |
| 70721 General Medical services (IS) | 529,297 | 529,297 | |
| 70740 Public health services | 386,200 | 386,200 | |
| 70980 Education n.e.c | 2,909,215 | 2,909,215 | |
| Grand Total | 0 | 0 | 0 |
| | 9,779,963 | 9,779,963 | 44,000 |