



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

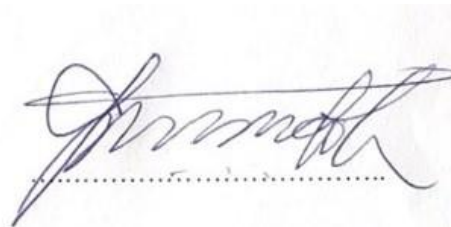
PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

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, 2022 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, CYR, on 28th October, 2021.



DISTRICT CO-ORDINATING DIRECTOR HONOURABLE PRESIDING MEMBER

Compensation of Employees Goods and Service Capital Expenditure

GH ₵1,857,221.41

GH ₵3,210,061.52

GH ₵4,722,834.71

Total Budget GH ₵ 9,790,117.65

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population size

The projected population of Ekumfi District (2022) based on the population and housing census, is 98,382 at a growth rate of 3.5% representing 2.4 percent of the region's total population. Males constitute 46.1 percent and females represent 53.8 percent. The District's population is mainly rural (89.4%). The District has a sex ratio of 85.7

District Economy

Agriculture

Agriculture, which comprises farming (crops production, animal production and aquaculture) agro-processing and marketing, is the major economic activity in the area 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 watermelon) and food crops (maize, plantain, cassava and rice). Production volumes have been considerably high due to the introduction of Planting of 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.

Transportation (Roads)

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 85 kilometers of feeder roads which are either tarred or graveled 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 the market.

Local Economic Development

Essuehya is the most vibrant commercial settlement in the district. 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. Metal containers are located along the main streets for merchandising all sorts of goods.

Education

Educational institutions are concentrated in the bigger communities especially the private basic schools. There are forty-five (45) Kindergarten and public basic schools, three (3) public Senior High Schools and two (2) private senior high schools 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. These schools are mostly in dilapidated structures and are funded by the communities or individuals.

Health

The district still has no district hospital and thus health facilities providing health services in the district comprise largely one Polyclinic, 2 Health centres, 18 CHPS Zones and some Private Clinics. The map below shows how health facilities are distributed across the district. Lack of a medical doctor still remains a grave concern to the district.

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 that are protected or reserved
- ✓ Undeveloped coastline and beaches

Sanitation

The main type of waste collection system within the district is the communal collection where residents dispose their waste in containers placed at collection points or just packed at convenient location for collection. Waste is then collected from this point into vehicles and transported directly to the final disposal site at Adansi which is about 5.0 kilometers from the District capital.

In most communities within the Ekumfi district like Essuehyia, Otuam, Immuna and Essarkyir waste is a significant environmental problem and finding environmentally acceptable and cost effective solutions for its management often prove difficult. The present waste disposal situation in the district is deteriorating faster due to the limited supply of waste bins and containers coupled with the rapid increase of waste. Altogether, the major sanitation challenges are:

- ✓ Uncontrolled stray animals
- ✓ Poor sanitation in communities

Electricity

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.

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 Otum, Eyisam, Mbroboto, Srafa Kokodo and Asaafa respectively.

Tourism

The District is endowed with a lot of tourist attractions. Notable among the attractions is the existence of beautiful beaches most especially Narkwa Beach, Arkra Beach, Emissano Beach and Asaafa Beach and others that have been listed in the table below. However, little attention was paid to the industry in the past years in terms of its development and promotion which would have boosted the economy by way of job creation and revenue generation. The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector.

Key Issues/Challenges

- ✓ Limited local participation in economic development
- ✓ Poor quality and inadequate road transport network
- ✓ Inadequate capacity to manage environmental impacts
- ✓ Undeveloped tourist sites
- ✓ No vibrant market
- ✓ Unavailability of veterinary clinic and low investment in livestock and poultry rearing
- ✓ Lack of warehouse facilities and poor road network linking farmlands to community centres
- ✓ Limited access to health infrastructure and quality health care services (health facilities, staffing & staff accommodation, office space, equipment and logistics)

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.

Goal/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.”

Core Values



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



Core Functions


The Ekumfi District Assembly is responsible for the overall development of the district. Specifically, the Ekumfi District Assembly undertakes the following;

- ✓ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- ✓ Responsible for the development, improvement and management of human settlements and the environment in the district.

Key Achievements in 2021


NO.	NAME OF PROJECT AND LOCATION	IMAGE/PICTURE	STATUS
1.	Construction of 1No.3unit Classroom Block with Office, store and K.V.I.P at Kontankore .		Completed, handed over but not in use (100% completed).
2.	Construction of 1No.3unit Classroom Block with Office, store and K.V.I.P at Owuya.		Completed, handed over but not in use (100% completed)



<p>3. Construction of 1No.2-bedroom semi-detached Teacher Quarters.</p>		<p>Work at Gable stage (30%)</p>
<p>4. Construction of Culvert at Eyisam.</p>		<p>Completed, handed over and in use (100% completed)</p>

5.	Supply of 1,250 Dual and Mono desks.		Completed and handed over to GES (100% completed)
6.	Construction of 1 No. Community Centre and paving of external grounds at Eyisam.		Completed, not handed over. (100% completed)


<p>7. Rehabilitati on of 25Ha degraded communal land using 44,750 coconut seedlings</p>	 	<p>On going project – 70%</p>
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8	Rehabilitation of 3.1km Etsibeedu to Srafa Aboano feeder road	 A photograph showing a wide, unpaved dirt road under construction. The road surface is composed of reddish-brown soil and gravel. On either side of the road, there is dense, lush green vegetation, including bushes and trees. In the background, a dirt road continues to wind through a hilly landscape under a clear blue sky. The overall scene depicts a rural area where infrastructure is being developed.	On going project - 90%
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TABLE –	BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS					
PEOPLE LIVING WITH DISABILITY PROGRAMME	AMOUNT GH₵	MAL E	FEMALE	TOTAL	IMAGE/PICTURE	STATUS
PROVISION OF START-UP KITS	36,000.00	9	9	18		Start-up kits provided

<p>CASH AND CAPITAL SUPPORT FOR PWD BENEFICIARIES</p>	<p>8,100.0</p>	<p>3</p>	<p>9</p>	<p>12</p>		<p>Cash and capital support given</p>
<p>EDUCATIONAL SUPPORT</p>	<p>3,200.00</p>		<p>1</p>	<p>1</p>		<p>1 female supported</p>
<p>MEDICAL SUPPORT</p>	<p>5,000.00</p>		<p>1</p>	<p>1</p>		

TOTAL	52,300.00	12	20	32		
LEAP BENEFICIARIES DISBURSEMENT FOR 71ST AND 72ND PAYMENT CYCLE	AMOUNT GH¢	MAL E	FEMALE	TOTAL		STATUS

JANUARY TO APRIL	27,346. 00	70	157	227		Disburse ment completed to household s
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Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	20,100.00	30,581.99	35,000.00	21,411.00	40,000.00	2,367.00	1.18
Fees	48,100.00	61,070.50	45,000.00	36,882.00	48,000.00	19,246.00	9.62
Fines	2,300.00	0.00	2,000.00	0.00	2,000.00	300.00	0.15
Licenses	36,400.00	12,779.00	55,000.00	72,047.67	57,000.00	39,011.75	19.51
Land	50,000.00	40,910.00	45,000.00	38,810.00	50,000.00	10,220.00	5.11

Rent	2,100.00	265.00	2,000.00	0.00	2,000.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,000.00	620.00	1,000.00	300.00	1,000.00	0.00	0.00
Total	160,000.00	146,226.49	185,000.00	169,450.67	200,000.00	71,144.75	35.57

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
REVENUE ITEMS	2019		2020		2021		performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
IGF	160,000.00	146,226.49	185,000.00	169,450.67	200,000.00	71,144.75	0.69
Compensation Transfer	1,225,940.46	1,433,307.96	1,822,438.68	2,456,418.19	1,743,647.45	1,214,357.91	69.64
Goods and Services Transfer	69,491.04	9,593.51	75,685.65	59,374.39	82,328.00	48,355.32	58.73
Asset Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	5,825,531.26	2,407,872.76	3,578,807.25	1,993,334.86	3,826,306.00	0.00	0.00
DACF-MP	268,509.22	399,407.68	800,000.00	361,412.27	800,000.00	122,781.68	15.35
DACF-PWD	247,498.75	150,855.20	247,498.75	233,271.91	247,000.00	32,573.26	13.19

DACF-RFG	444,967.00	283,574.34	1,047,608.04	508,421.07	1,811,242.18	1,693,431.00	93.50
MAG(CIDA)	160,000.00	142,935.61	142,935.61	138,924.80	106,413.00	42,455.75	39.90
OTHERS							
Child rights promotions (UNICEF)	0.00	0.00	50000.00	25000.00	50,000.00	25,000.00	50.00
Ghana safety Net Program.	0.00	0.00	1692153.45	94785.06	1,442,153.45	63,939.39	4.43
Water and sanitation (UNICEF)	200,000.00	0.00	92,094.00	0.00	0.00	0.00	0.00
Total	8,601,937.73	4,973,773.55	9,734,221.43	6,040,393.22	10,309,090.08	3,314,039.06	32.15

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE - ALL DEPARTMENT (ALL FUNDING SOURCES)							
EXPENDITURE	2019		2020		2021		% performance as at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,271,128.95	1,470,297.19	1,896,236.68	2,509,408.73	1,798,602.89	1,247,627.43	69.37
Goods and Services	3,803,276.98	1,874,147.93	4,717,780.95	2,406,668.56	3,590,382.80	382,196.72	10.65
Assets	3,527,531.80	1,070,015.26	3,120,203.80	1,583,556.22	4,920,104.39	725,051.14	14.74
Total	8,601,937.73	4,414,460.38	9,734,221.43	6,499,633.51	10,309,090.08	2,354,875.29	22.84

Adopted National Medium Term Development Policy Framework (NMTDPF)

Policy Objectives

- ✓ Strengthen fiscal decentralisation
- ✓ Deepen political and administrative decentralization
- ✓ Promote the fight against corruption and economic crimes
- ✓ Build a competitive and modern construction industry.
- ✓ 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 new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- ✓ Strengthen social protection, especially for children, woman, persons with disability and the elderly
- ✓ Promote a demand driven approach to agricultural development

- ✓ Enhance climate change resilience
- ✓ Reduce Greenhouse gases.
- ✓ Promote proactive planning for prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year 2020		Actual Performance	
		2020 target	Actual	Target for the year 2021	Actual as at July
Improve financial management	% growth in IGF	10%	8%	10%	2%
	Total IGF amount collected	185,000.00	169,450.67	200,000.00	71,144.75
	% of expenditure kept within budget	100%	95%	100%	80%
Increase access to safe and potable water	Number of communities provided with portable water	55	52	55	50
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	1200	0	1300	1250
	Number of school building constructed	4	1	4	2
Improved environmental sanitation	Number of disposal site created	1	1	1	1
	Number food vendors tested and certified	700	0	700	827
Improve agricultural productivity to ensure food security	Number of training in good Agricultural practices (GAP)	23	20	25	15
	No. of sensitization programs in communities on the use improved seeds and planting materials	20	18	20	12
Improved state of feeder roads	Kilometers of roads reshaped	15km	12km	15km	9km
Improved night security	Number of streetlights installed and maintained	250	230	250	0

Improved access to quality healthcare and furnished	Number of health facilities equipped	3	3	3	2
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Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits.
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting 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

1. Budget Programme Objectives

To coordinate the functions of the departments of the Assembly.

To foster improved relations between the Assembly and Stakeholders.

2. Budget Programme Description

Management and Administration is there to provide support services to the departments of the assembly to enable them to provide socio-economic infrastructure and deliver effective and efficient services to the public. This programme in conjunction with other stakeholders monitors projects under approved development plans, assess and evaluate their impact on the people's development at local and district level.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. Staff for the delivery of this programme is 40 (32 are on GoG pay-roll and 14 on IGF pay-roll).

Units under the central administration to carry out this programme are spelt out below.

- The Finance/Revenue Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies.

The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Otuam Town council, Narkwa, Eyisam, and Asaafa Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Some of the key issues of this of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs

The program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. 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.

2. Budget Sub-Programme Description

General Administration is there to manage financial and accounting services, provision of Human Resource management, development services, administration of office services and supplies, provision of information, communication and technology services and internal Audit.

General Administration consists of Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff is strength Forty (40) under this sub programme.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Management Meetings	Number of Management Meetings Held	4	4	4	1	4	4	4	4
Community initiated projects supported	Number of community initiated projects supported	55	50	55	0	55	55	55	55
Official Celebrations and Public Forum	Number of Official Celebrations Organized	3	3	3	0	3	3	3	3
Dissemination of Public Information	Publication of Information	12	6	12	12	12	12	12	12
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	0	4	0	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public For a	4	0	4	0	4	4	4	4

General Assembly meeting	Number of meetings organized	4	3	4	1	4	4	4	4
Executive committee meeting organized	Number of meetings organized	4	3	4	1	4	4	4	4
Sub-Committee organized	Number of meetings organized	28	21	28	28	36	36	36	36
Area council and unit committees organized	Number of meetings organized	15	1	15	15	32	32	32	32
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	3	1	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. 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.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Seventeen (12) officers comprising of Accountants, Revenue Officers, and Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. 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.

Key/Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022			
Annual and Monthly Financial Statement 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	31 st march	31 st march
	Number of monthly Financial Reports submitted	12	12	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10.1%	10%	2%	5%	5%	5%	5%
	Percentage of Actual IGF Collected as against Budgeted IGF	100	105.91	100	65.93	100	100	100	100
	Percentage of Actual Expenses as against Budgeted Expenditure	100	74.95	100	51.39	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Revalue Properties in the District by Dec, 2021

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. 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.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organizing staff training, staff assessment, review and appraisal of staff.

All organizational units will be involved in this sub programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralized Department. The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one Human Resource Manager.

3. 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.

Key/Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022			
Appraisal staff annually	Number of staff appraisal conducted	70	70	80	76	90	90	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	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.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	2	3	3	3	3
	No. of staff trained/supported for short courses	3	0	3	0	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Coordination, and Statistics

1. 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 ensure effective use of financial resources
4. To involve all stakeholders in the planning and budgeting process of the Assembly.
5. To Co-ordinate and collate all activities of the decentralised departments of the Assembly.
6. Collect, compile, analyse, publish and disseminate demographic, health and economic data of the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public, Transparency and Accountability is ensured.

All activates of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, programme include the planning unit and budget unit as well as the expanded DPCU.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is (12) and it is adequate for the smooth implementation of the programme.

The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly, inadequate staff, and lack of funds.

3. 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.

Key/Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023		
Plans, Budgets and procurement plan produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June	June	June
	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th September	21 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	0	4	4	4	4
	Number of public hearings organized	2	1	3	3	3	3	3	3

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	0	4	0	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Undertake quarterly data collection	Number of quarterly data collection exercises carried out	4	0	4	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data collection, analysis and management	
Data and information Dissemination ,Coordination and harmonization of data	
Procurement of office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms in the District.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. It's Zonal/Town/Area Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections	Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	2021 Target	2021 Actual		Indicative Year 2023		
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	28	21	28	6	36	36	36	36
Build capacity of Town/Area Council annually	Number of training workshop organized	2	0	2	0	4	4	4	4
	Number of area council supplied with furniture	4	0	4	0	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procurement of office equipment
	Provide offices for Area Council

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME SUMMARY

1. 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.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.
- Educate children and family on child rights

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Ekumfi District, 182 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

1. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

This sub-programme is carried through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

Key/Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022				
Enrolment increased	Gross enrolment Rate(GER)	KG	92.5%	117.70%	100%	100%	100%	100%	100%	100%
		Primary	89.75%	101.00%	100%	100%	100%	100%	100%	100%
		JHS	71.80%	82.0%	100%	100%	100%	100%	100%	100%
		SHS	54.30%	83.2%	100%	100%	100%	100%	100%	100%
	Gender Parity Index(GPI on GER)	KG	1:13	1:19	1:1	1:1	1:1	1:1	1:1	1:1
		Primary	0.99	1.05	1:1	1.1	1:1	1:1	1:1	1:1
		JHS	0.76	1.15	1:1	1.1	1:1	1:1	1:1	1:1
		SHS	1:3	2.56	1.1	1.1	1:1	1:1	1:1	1:1
Monitoring & Supervision	BECE past rate	100%	87.65%	100%	100%	100%	100%	100%	100%	
	WASSCE Past Rate	100%	100%	100%	100%	100%	100%	100%	100%	
	Percentage of Schools visited for inspection	100%	78%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	Number of meetings Organised.	4	4	4	3	4	4	4	4	

Provision of educational facilities	No. of classroom block with ancillaries constructed	2	3	4	2	5	5	5	5
	No. of teachers quarter constructed/renovated	2	1	1	0	1	1	1	1
	No. of dining halls constructed	-	1	0	0	0	0	0	0

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Lack of staff commitment
- Teenage Pregnancy

2. 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.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	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.
	Supply of Dual & Hexagonal Desks
	Completion of 1 No. 6 unit classroom block with Office & store at Ebuakwa
	completion of 1No.6 unit classroom block with Office & Store Staff common room, library and 6 seater KVIP Toilet at Ekumfi Adansi
	Construction of 2No. KG Block with office store and KVIP Toilet at Obidan and Arkra
	Construction of 4No. Institutional KVIP Toilet (Adoagyir, Ebuakwa, Arkra and Narkwa D/A)
	Completion of 1No.2 Bedroom semi-detached teacher's quarters at Essarkyir. (Retention)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health service in the Ekumfi District Assembly.

The Environmental Health and sanitation program also seeks to promote effective environmental sanitation programs and activities in the Ekumfi District Assembly

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family planning, immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.
- This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.
- The Environmental Health Unit, with staff strength of (6) Environmental Health Personnel, shall be responsible to execute the sub-program, The sub programme would be funded through District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds
- The key challenges to the sub-program are low staff strength, community apathy and lack of funds.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Gbub-Katimali etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate, with staff strength of (12), is responsible to deliver the sub-program. Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low 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
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	10	13	20	10	25	35	40	50
Health Education	Number of Health Education Campaigns	500	540	600	302	700	800	900	1000
Train staff on positive attitudes towards client	No. of staff trained	25	25	30	25	45	60	70	100
Vaccination Services	Percentage of Children Under 5yrs Immunized	97%	90%	100%	76%	100%	100%	100%	100%
-Organise Demonstration on balance diet to mothers	No. of Demonstration organised	5	2	6	3	50	50	50	50

Organize refresher training for CHO in focus ANC, skilled delivery postnatal service , and treatment of minor diseases	No. of staff trained	35	35	45	20	50	50	55	60
Train staff on DHIMS 2 data management	No. of staff trained	17	18	20	20	40	40	40	40
Organise family planning, NHIS durbar	No. of durbars organized	72	80	90	50	100	100	100	100
Organize HIV/AIDS programs in secondary schools in the district Train Community Health Volunteers for CHPS zones	No. of staff trained	25	25	40	25	60	60	60	60
Acquire laptops and modems for data entry into DHIMS	No. of facilities during data entry	12	12	25	10	25	25	25	25

Establishing wellness clinics at all sub district	No of wellness clinics established	3	2	3	3	3	3	3	3
Conduct TB Screening in communities	Number of Communities screened for TB	10	10	20	15	40	40	40	40
Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	14	14	15	14	15	15	15	15
Community Led Total Sanitation program (CLTS)	Implement CLTS in 5 communities in the district.	5	5	4	4	16	16	16	16
	Declare 5 communities open defecation free(ODF)	5	0	4	0	16	16	16	16
Food Safety	Number of food vendors screened in the district.	2000	644	700	0	720	760	800	850
General premises inspection	Number of houses and health care facilities inspected in the District.	5000	2200	2000	582	3000	3500	4000	4500
School Health	Number of schools inspected and educated	20	20	21	0	30	40	50	60

Waste Management	Number of solid waste segregation promoted in the District	5000	2200	2000	1132	3000	3500	4000	4500
Pest and vector control	Number of public places disinfected.	50	0	150	69	150	150	150	150

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 No. CHPS compound at Abor
Environmental Sanitation Management	Completion of 1 No. CHPS compound at Egyankwa
	Completion of CHPS Compound at Ekumfi Ebram
	Construction of 1No CHPS Compound with 2 units chamber and hall accommodation for nurses and provision of 1No. Delivery bed and 2No. Hospital bed at Akwakrom.
	Construction of 1No. 2-Seater Community toilet at Bogyano.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

1. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the Organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF.

Six (6) officers would be carrying out this sub-programme comprising of 1 Snr. Community Development Officer, 2 Mass Education Officers, 1 Social Welfare Officer and 2 assistant social development officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, furniture etc.)

2. 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.

Key/Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023		
Support for PWDs	PWDs given monies for business, education and medical purposes	180	105	200	148	260	275	290	300
LEAP cash transfer	Beneficiaries supported with monies	975	975	975	975	975	975	975	975
Sensitisation of basic schools on adolescent reproductive health	15 basic schools sensitized	115	30	15	25	40	45	54	60
Registration of NGOs	1 NGOs registered	15	20	25	30	55	55	60	65
Community Extension Services	Number of Trade-Related Training Programs Organized in each Community	3	6	5	5	7	9	11	14
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	10	11	10	32	32	35	55	55
Monitoring and registration of day care centres	12 day care centres registered and 3 monitored	4	10	5	10	18	25	30	40
Community sensitization on child neglect in 10 communities	No. of community members sensitized	10	11	15	20	25	30	35	40

Community sensitization on child marriage in 10 communities	No. of community members sensitized	10	20	15	20	30	35	40	45
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepen	10	15	15	20	30	35	40	45
Public sensitization on teenage pregnancy in 10 communities	No. of community members knowledge deepen	10	30	15	20	32	37	40	47
Sensitized hairdressers and dressmaking associations on teenage pregnancy.	Hairdressers and dressmaking associations sensitized on teenage pregnancy.	2	1	2	2	2	2	2	2
Train (4) women groups on employable skills	(4) women groups trained on employable skills	3	1	4	4	4	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Sensitization programme on child rights promotions and protections in some selected communities and basic schools	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes	Number of Planning Schemes Prepared	20	1	20	0	20	20	20	20
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	0	4	0	4	4	4	4
Building/Development Permits	No. of Development permits issued	30	40	45	30	45	55	65	70
Development Control	Percentage of Conformity to Planning Schemes	30	40	45	0	45	45	45	45
Street Naming and Property Addressing	Number of Communities whose Streets are	9	12	15	0	20	20	20	20

	Named and Properties Addressed								
Deforestation	Number of Trees Planted	800	900	1000	300	1100	1100	1100	1100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, EDA and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of EDA and the general public. This sub- programme has staff strength of (5). Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	3.1km	15km	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	150	200	30	200	200	200	200
	Number of communities with portable water	55	55	55	8	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Paving of New office building complex at Essarkyire
	Construction of Drains and Culverts
	Rehabilitation/reshaping of Feeder Roads
	Completion of Eyisam community centre (Retention)

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Mechanize Agriculture
- Expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the District.

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and improve the efficiency and competitiveness of medium and small scale enterprises, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to Thirteen (17). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support, which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	125	100	180	84	210	260	310	360
Legal registration of small businesses facilitated annually	Number of small businesses registered	110	74	200	73	310	400	405	505
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	23	800	418	160	185	205	255

Provision of start-Up Kits	Number of start-Up kits	10	5	15	9	100	120	150	180
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 14- seater WC toilet with mechanized borehole at Akwakrom (Kako Market)
	Kako Market (Clearing and chain fencing of 100 Acre land at Akwakrom)
	Connection of electricity, water and installation of street lights at Akwakrom (Kako Market)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The program objectives are to

- Promote livestock and poultry development for food security and income generation

- Increase access to extension services and re-orientation of agriculture education
- Improve post production management
- Promote seed and plant material management

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services, veterinary services and SRID unit forming the organizational unit.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF, and DACF with staff strength of (13).

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds, inadequate personnel, Inadequate funds and Untimely releases of Central Government Transfers

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Conduct	Number of Farmer's day activities organized	1	1	1	1	1	1	1	1
Vaccination of local birds against Newcastle disease	Number of local birds Vaccinated against Newcastle disease	10,000	0	16,000	0	12,000	13,000	14,000	14,000
Vaccination of small ruminants (Ecto and Endo parasite control & PPR Disease)	Number of small ruminants vaccinated against Endo & Ecto parasite	2000	956	5000	0	1000	12000	13000	13000
Organized District Level Research linkage committee(RELC) planning	Number of RELC workshop organized.	1	1	1	1	1	1	1	1
Establishment of tree plant nurseries	Number of tree crop nurseries established	1	0	1	0	1	1	1	1

AEAs Home & Farm visits	Number of Visit	1728	1338	1728	725	1728	1728	1728	1728
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4. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Extension services	Nursery of 17,000 Coconut under Planting for Food and Rural Development
Organize Farmer's Day celebration	Renovation of agric extension quarters (otuam,essarkyir and Eyisam)

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the Programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community based organisations to respond effectively to disasters

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 8 NADMO officers will carry out the sub-programme.

3. 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public Education Campaigns on DRR FOR awareness creation and early warning	Number of public Education Campaign carried out	30	20	40	25	45	50	50	50
Field Trips for Assessment and Research on DRR and emergencies	Number of Field Trip & Assessment undertaken	25	24	30	25	40	45	50	50
Capacity of staff and other stakeholders built to manage disaster	Number of simulation Exercise conducted	4	4	4	4	4	4	4	4
	Number of staff trained in DRR	4	4	2	4	4	4	4	4
	Vulnerable communities capacities built for resilience	30	25	40	20	50	55	60	60
	Number of DVGs formed, Trained and equipped	6	6	6	4	6	6	6	6
Flood mitigation measures undertaken	Number of major drains/other waterways dredged	4	3	4	3	4	4	4	4
Promote proactive planning for disaster prevention and mitigation	Number of disaster incidence recorded across the Country	30	14	35	15	35	40	45	50

Emergency response and rescue missions to bring relief to people and communities affected by disaster	Number of emergency response and rescue mission carried out	20	14	30	15	35	40	50	50
Disaster Management Committee Meeting held at National ,Regional and District level	Number of National Disaster Management Committee meetings held	4	2	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2020	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	
Partnering with Agric dept. to undertake training programs for farmers on armyworm eradication	

Tightening our relationship with the NGOs and other Private Organisation
Undertake Community educational programme on floods, domestic and bushfire control
30 communities would be educated on dangers of hazards and how to respond to disaster
World disaster Day is celebrated in October each year to educate people on the dangers of natural disaster
MDA to assist NADMO with relief items to supply to disaster victims
Train farmer CBO'S on environmental degradation in collaboration with MOFA
50 farmers group to be educated
GNFS,GHS,EPA and world vision
30 communities would be educated on dangers of hazards and how to respond to disaster

PART C: FINANACIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,857,221		
130201 17.1 strengthen domestic resource mob.	9,790,118	96,034		
150101 Enhance business enabling environment	0	1,198,819		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	595,595		
280101 Develop efficient land administration and management system	0	52,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	57,500		
410101 Deepen political and administrative decentralisation	0	736,688		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	24,792		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	87,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,970,971		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,253,867		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	21,277		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	415,325		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,031,276		
590202 16.2 End abuse, exploitation and violence	0	25,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	31,892		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	250,000		
640101 Improve human capital development and management	0	84,859		
Grand Total ¢	9,790,118	9,790,118	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
208 02 00 001 24				
Finance, ,	9,790,117.65	0.00	1,422,013.00	1,422,013.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,580,117.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,786,947.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,505,415.05	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	590,694.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	129,372.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,721,829.48	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412022 Property Rate	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND				
Sales of goods and services	50,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	56,000.00	0.00	0.00	0.00
1423001 Markets Tolls	2,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,900.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423078 Business registration	13,100.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	4,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	12,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Output</i>	0005 LICENSES				
	Sales of goods and services	60,000.00	0.00	1,422,013.00	1,422,013.00
1422005	Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422011	Artisans	1,400.00	0.00	1,422,013.00	1,422,013.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,150.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	200.00	0.00	0.00	0.00
1422024	Private Education Int.	500.00	0.00	0.00	0.00
1422025	Private Professionals	150.00	0.00	0.00	0.00
1422033	Stores	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,300.00	0.00	0.00	0.00
1422080	Digging Permit	11,300.00	0.00	0.00	0.00
1422099	Work Permit Fee	30,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422130	Transport unions	1,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	200.00	0.00	0.00	0.00
<i>Output</i>	0006 RENTS				
	Property income [GFS]	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	800.00	0.00	0.00	0.00
<i>Output</i>	0007 FINES				
	Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	500.00	0.00	0.00	0.00
Grand Total		9,790,117.65	0.00	1,422,013.00	1,422,013.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	9,790,118	9,808,690	9,888,019
Management and Administration	0	0	0	2,205,138	2,216,896	2,227,190
GOG Sources	0	0	0	1,157,671	1,168,726	1,169,248
IGF Sources	0	0	0	140,500	141,203	141,905
DACF ASSEMBLY Sources	0	0	0	861,108	861,108	869,719
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,125,838	4,127,413	4,167,097
GOG Sources	0	0	0	174,897	176,472	176,646
IGF Sources	0	0	0	12,500	12,500	12,625
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,721,975	1,721,975	1,739,194
DACF PWD Sources	0	0	0	250,000	250,000	252,500
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	1,641,466	1,641,466	1,657,881
Infrastructure Delivery and Management	0	0	0	1,218,487	1,219,839	1,230,672
GOG Sources	0	0	0	155,111	156,463	156,662
IGF Sources	0	0	0	47,000	47,000	47,470
DACF ASSEMBLY Sources	0	0	0	768,432	768,432	776,116
	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	47,944	47,944	48,424
Economic Development	0	0	0	2,183,154	2,187,041	2,204,986
GOG Sources	0	0	0	428,640	432,528	432,927
IGF Sources	0	0	0	7,500	7,500	7,575
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	848,900	848,900	857,389
	0	0	0	65,695	65,695	66,351
	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	32,419	32,419	32,743
Environmental and Sanitation Management	0	0	0	57,500	57,500	58,075
IGF Sources	0	0	0	2,500	2,500	2,525
DACF ASSEMBLY Sources	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	9,790,118	9,808,690	9,888,019

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	9,790,118	9,808,690	9,888,019
Management and Administration	0	0	0	2,205,138	2,216,896	2,227,190
SP1.1: General Administration	0	0	0	1,830,509	1,841,459	1,848,814
21 Compensation of employees [GFS]	0	0	0	1,095,070	1,106,020	1,106,020
211 Wages and salaries [GFS]	0	0	0	1,095,070	1,106,020	1,106,020
21110 Established Position	0	0	0	1,024,796	1,035,044	1,035,044
21111 Wages and salaries in cash [GFS]	0	0	0	54,674	55,221	55,221
21112 Wages and salaries in cash [GFS]	0	0	0	15,600	15,756	15,756
22 Use of goods and services	0	0	0	556,859	556,859	562,428
221 Use of goods and services	0	0	0	556,859	556,859	562,428
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22102 Utilities	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	235,500	235,500	237,855
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	118,859	118,859	120,048
22109 Special Services	0	0	0	81,000	81,000	81,810
22113	0	0	0	9,000	9,000	9,090
27 Social benefits [GFS]	0	0	0	7,400	7,400	7,474
273 Employer social benefits	0	0	0	7,400	7,400	7,474
27311 Employer Social Benefits - Cash	0	0	0	7,400	7,400	7,474
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	165,180	165,180	166,832
311 Fixed assets	0	0	0	165,180	165,180	166,832
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP1.2: Finance and Revenue Mobilization	0	0	0	120,826	120,826	122,034
22 Use of goods and services	0	0	0	109,792	109,792	110,890
221 Use of goods and services	0	0	0	109,792	109,792	110,890
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	35,200	35,200	35,552
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	31,292	31,292	31,605
22109 Special Services	0	0	0	36,300	36,300	36,663
27 Social benefits [GFS]	0	0	0	11,034	11,034	11,144
273 Employer social benefits	0	0	0	11,034	11,034	11,144
27311 Employer Social Benefits - Cash	0	0	0	11,034	11,034	11,144
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	117,928	118,417	119,107
21 Compensation of employees [GFS]	0	0	0	48,928	49,417	49,417
211 Wages and salaries [GFS]	0	0	0	48,928	49,417	49,417
21110 Established Position	0	0	0	48,928	49,417	49,417

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	66,500	66,500	67,165
221 Use of goods and services	0	0	0	66,500	66,500	67,165
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
SP1.4: Legislative Oversight	0	0	0	85,108	85,108	85,959
22 Use of goods and services	0	0	0	85,108	85,108	85,959
221 Use of goods and services	0	0	0	85,108	85,108	85,959
22104 Rentals	0	0	0	45,108	45,108	45,559
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	50,768	51,085	51,275
21 Compensation of employees [GFS]	0	0	0	31,768	32,085	32,085
211 Wages and salaries [GFS]	0	0	0	31,768	32,085	32,085
21110 Established Position	0	0	0	31,768	32,085	32,085
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	5,500	5,500	5,555
Social Services Delivery	0	0	0	4,125,838	4,127,413	4,167,097
SP2.1 Education, youth & Sports Services	0	0	0	1,970,971	1,970,971	1,990,681
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	49,000	49,000	49,490
28 Other expense	0	0	0	189,108	189,108	190,999
282 Miscellaneous other expense	0	0	0	189,108	189,108	190,999
28210 General Expenses	0	0	0	189,108	189,108	190,999
31 Non Financial Assets	0	0	0	1,714,863	1,714,863	1,732,012
311 Fixed assets	0	0	0	1,714,863	1,714,863	1,732,012
31111 Dwellings	0	0	0	26,313	26,313	26,576
31112 Nonresidential buildings	0	0	0	1,143,397	1,143,397	1,154,831
31113 Other structures	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	305,153	305,153	308,205
SP2.2 Public Health Services and Management	0	0	0	1,690,470	1,690,470	1,707,374

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	496,602	496,602	501,568
221 Use of goods and services	0	0	0	496,602	496,602	501,568
22102 Utilities	0	0	0	331,200	331,200	334,512
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	67,402	67,402	68,076
22109 Special Services	0	0	0	48,000	48,000	48,480
31 Non Financial Assets	0	0	0	1,193,867	1,193,867	1,205,806
311 Fixed assets	0	0	0	1,193,867	1,193,867	1,205,806
31112 Nonresidential buildings	0	0	0	1,133,867	1,133,867	1,145,206
31113 Other structures	0	0	0	60,000	60,000	60,600
SP2.3 Social Welfare and Community Development	0	0	0	464,397	465,972	469,041
21 Compensation of employees [GFS]	0	0	0	157,505	159,080	159,080
211 Wages and salaries [GFS]	0	0	0	157,505	159,080	159,080
21110 Established Position	0	0	0	157,505	159,080	159,080
22 Use of goods and services	0	0	0	111,892	111,892	113,011
221 Use of goods and services	0	0	0	111,892	111,892	113,011
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	37,500	37,500	37,875
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	9,392	9,392	9,486
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
Infrastructure Delivery and Management	0	0	0	1,218,487	1,219,839	1,230,672
SP3.1 Physical and Spatial Planning Development	0	0	0	52,000	52,000	52,520
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	12,000	12,000	12,120
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,166,487	1,167,839	1,178,152
21 Compensation of employees [GFS]	0	0	0	135,211	136,563	136,563
211 Wages and salaries [GFS]	0	0	0	135,211	136,563	136,563
21110 Established Position	0	0	0	135,211	136,563	136,563

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	373,671	373,671	377,407
221 Use of goods and services	0	0	0	373,671	373,671	377,407
22101 Materials - Office Supplies	0	0	0	219,671	219,671	221,867
22103 General Cleaning	0	0	0	42,000	42,000	42,420
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	657,606	657,606	664,182
311 Fixed assets	0	0	0	657,606	657,606	664,182
31112 Nonresidential buildings	0	0	0	47,944	47,944	48,424
31113 Other structures	0	0	0	570,000	570,000	575,700
31122 Other machinery and equipment	0	0	0	39,661	39,661	40,058
Economic Development	0	0	0	2,183,154	2,187,041	2,204,986
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,198,819	1,198,819	1,210,807
22 Use of goods and services	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	4,500	4,500	4,545
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	676,319	676,319	683,082
311 Fixed assets	0	0	0	676,319	676,319	683,082
31113 Other structures	0	0	0	676,319	676,319	683,082
SP4.2 Agricultural Services and Management	0	0	0	984,335	988,222	994,178
21 Compensation of employees [GFS]	0	0	0	388,740	392,628	392,628
211 Wages and salaries [GFS]	0	0	0	388,740	392,628	392,628
21110 Established Position	0	0	0	388,740	392,628	392,628
22 Use of goods and services	0	0	0	280,595	280,595	283,400
221 Use of goods and services	0	0	0	280,595	280,595	283,400
22102 Utilities	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	63,095	63,095	63,725
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	119,900	119,900	121,099
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	315,000	315,000	318,150
311 Fixed assets	0	0	0	315,000	315,000	318,150
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	230,000	230,000	232,300
Environmental and Sanitation Management	0	0	0	57,500	57,500	58,075
SP5.1 Disaster Prevention and Management	0	0	0	57,500	57,500	58,075
22 Use of goods and services	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	22,500	22,500	22,725
Grand Total	0	0	0	9,790,118	9,808,690	9,888,019

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ekumfi District-Essakyir	1,786,948	2,613,782	2,571,005	6,971,735	70,274	139,726	0	210,000	0	0	0	206,554	2,151,829	2,358,383	9,790,118
Management and Administration	1,105,491	748,108	165,180	2,018,779	70,274	70,226	0	140,500	0	0	0	45,859	0	45,859	2,205,138
Central Administration	1,024,796	603,108	165,180	1,793,084	70,274	36,400	0	106,674	0	0	0	0	0	0	1,899,758
Administration (Assembly Office)	1,024,796	603,108	165,180	1,793,084	70,274	36,400	0	106,674	0	0	0	0	0	0	1,899,758
Finance	0	97,000	0	97,000	0	23,826	0	23,826	0	0	0	0	0	0	120,826
	0	97,000	0	97,000	0	23,826	0	23,826	0	0	0	0	0	0	120,826
Human Resource	31,768	31,500	0	63,268	0	7,500	0	7,500	0	0	0	45,859	0	45,859	116,627
Human Resource	31,768	31,500	0	63,268	0	7,500	0	7,500	0	0	0	45,859	0	45,859	116,627
Statistics	48,928	16,500	0	65,428	0	2,500	0	2,500	0	0	0	0	0	0	67,928
Statistics	48,928	16,500	0	65,428	0	2,500	0	2,500	0	0	0	0	0	0	67,928
Social Services Delivery	157,505	772,103	1,267,264	2,196,872	0	12,500	0	12,500	0	0	0	25,000	1,641,466	1,666,466	4,125,838
Education, Youth and Sports	0	251,108	683,397	934,505	0	5,000	0	5,000	0	0	0	0	1,031,466	1,031,466	1,970,971
Education	0	251,108	683,397	934,505	0	5,000	0	5,000	0	0	0	0	1,031,466	1,031,466	1,970,971
Health	0	493,602	583,867	1,077,470	0	3,000	0	3,000	0	0	0	0	610,000	610,000	1,690,470
Office of District Medical Officer of Health	0	81,277	583,867	665,144	0	0	0	0	0	0	0	0	610,000	610,000	1,275,144
Environmental Health Unit	0	412,325	0	412,325	0	3,000	0	3,000	0	0	0	0	0	0	415,325
Social Welfare & Community Development	157,505	27,392	0	184,897	0	4,500	0	4,500	0	0	0	25,000	0	25,000	464,397
Social Welfare	157,505	27,392	0	184,897	0	4,500	0	4,500	0	0	0	0	0	0	439,397
Community Development	0	0	0	0	0	0	0	0	0	0	0	25,000	0	25,000	25,000
Infrastructure Delivery and Management	135,211	378,671	409,661	923,543	0	47,000	0	47,000	0	0	0	0	247,944	247,944	1,218,487
Physical Planning	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000
Town and Country Planning	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000
Works	135,211	328,671	409,661	873,543	0	45,000	0	45,000	0	0	0	0	247,944	247,944	1,166,487
Office of Departmental Head	0	328,671	409,661	738,332	0	45,000	0	45,000	0	0	0	0	247,944	247,944	1,031,276
Public Works	135,211	0	0	135,211	0	0	0	0	0	0	0	0	0	0	135,211
Economic Development	388,740	659,900	728,900	1,777,540	0	7,500	0	7,500	0	0	0	135,695	262,419	398,114	2,183,154
Agriculture	388,740	139,900	85,000	613,640	0	5,000	0	5,000	0	0	0	135,695	230,000	365,695	984,335

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	388,740	139,900	85,000	613,640	0	5,000	0	5,000	0	0	0			135,695	230,000	365,695	984,335
Trade, Industry and Tourism	0	520,000	643,900	1,163,900	0	2,500	0	2,500	0	0	0			0	32,419	32,419	1,198,819
Trade	0	520,000	643,900	1,163,900	0	2,500	0	2,500	0	0	0			0	32,419	32,419	1,198,819
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,500	0	2,500	0	0	0			0	0	0	57,500
Disaster Prevention	0	55,000	0	55,000	0	2,500	0	2,500	0	0	0			0	0	0	57,500
	0	55,000	0	55,000	0	2,500	0	2,500	0	0	0			0	0	0	57,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				1,049,976
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]							1,024,796
Objective	000000	Compensation of Employees					1,024,796
Program	91001	Management and Administration					1,024,796
Sub-Program	91001001	SP1.1: General Administration					1,024,796
Operation	000000		0.0	0.0	0.0		1,024,796
Wages and salaries [GFS]							1,024,796
2111001 Established Post							1,024,796
Non Financial Assets							25,180
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,180
Fixed assets							25,180
3112208 Computers and Accessories							25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					106,674
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]								70,274
Objective	000000	Compensation of Employees						70,274
Program	91001	Management and Administration						70,274
Sub-Program	91001001	SP1.1: General Administration						70,274
Operation	000000			0.0	0.0	0.0		70,274

Wages and salaries [GFS]								70,274
	2111102	Monthly paid and casual labour						54,674
	2111243	Transfer Grants						12,000
	2111248	Special Allowance/Honorarium						3,600

Use of goods and services								31,000
Objective	410101	Deepen political and administrative decentralisation						31,000
Program	91001	Management and Administration						31,000
Sub-Program	91001001	SP1.1: General Administration						31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		24,000

Use of goods and services								24,000
	2210201	Electricity charges						1,000
	2210202	Water						1,000
	2210203	Telecommunications						1,000
	2210502	Maintenance and Repairs - Official Vehicles						6,000
	2210509	Other Travel and Transportation						1,000
	2210510	Other Night allowances						2,000
	2210606	Maintenance of General Equipment						3,000
	2210706	Library and Subscription						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210909	Operational Enhancement Expenses						2,000
	2211304	Insurance of Vehicles						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		2,000

Use of goods and services								2,000
	2210510	Other Night allowances						1,500
	2210708	Refreshments						500
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		5,000

Use of goods and services								5,000
	2210102	Office Facilities, Supplies and Accessories						2,000
	2210909	Operational Enhancement Expenses						3,000

Social benefits [GFS]								3,400
Objective	410101	Deepen political and administrative decentralisation						3,400
Program	91001	Management and Administration						3,400
Sub-Program	91001001	SP1.1: General Administration						3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,400
Employer social benefits						3,400
	2731101	Workman compensation				1,400
	2731102	Staff Welfare Expenses				1,000
	2731103	Refund of Medical Expenses				1,000
Other expense						2,000
Objective	410101	Deepen political and administrative decentralisation				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	2821010	Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				743,108
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							592,608
Objective	410101	Deepen political and administrative decentralisation					524,608
Program	91001	Management and Administration					524,608
Sub-Program	91001001	SP1.1: General Administration					392,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		92,000

Use of goods and services							92,000
	2210201	Electricity charges					10,000
	2210202	Water					3,000
	2210203	Telecommunications					7,000
	2210408	Rental of Furniture and Fittings					1,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210509	Other Travel and Transportation					6,000
	2210606	Maintenance of General Equipment					12,000
	2210706	Library and Subscription					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210909	Operational Enhancement Expenses					3,000
	2211304	Insurance of Vehicles					8,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
	2210902	Official Celebrations					35,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210510	Other Night allowances					15,000
	2210511	Local travel cost					10,000
	2210708	Refreshments					5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		65,000
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Use of goods and services							65,000
	2210408	Rental of Furniture and Fittings					2,000
	2210510	Other Night allowances					10,000
	2210511	Local travel cost					5,000
	2210708	Refreshments					15,000
	2210904	Substructure Allowances					30,000
	2210909	Operational Enhancement Expenses					3,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
	2210101	Printed Material and Stationery					15,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210909	Operational Enhancement Expenses					5,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210114	Rations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					47,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		47,500
Use of goods and services							47,500
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					10,000
	2210708	Refreshments					13,000
	2210711	Public Education and Sensitization					4,500
Sub-Program	91001004	SP1.4: Legislative Oversight					85,108
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		85,108
Use of goods and services							85,108
	2210401	Office Accommodations					45,108
	2210510	Other Night allowances					15,000
	2210511	Local travel cost					5,000
	2210708	Refreshments					5,000
	2210711	Public Education and Sensitization					5,000
	2210909	Operational Enhancement Expenses					10,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info					68,000
Program	91001	Management and Administration					68,000
Sub-Program	91001001	SP1.1: General Administration					68,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		68,000
Use of goods and services							68,000
	2210408	Rental of Furniture and Fittings					4,500
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					9,000
	2210708	Refreshments					12,500
	2210711	Public Education and Sensitization					22,000
Social benefits [GFS]							4,000
Objective	410101	Deepen political and administrative decentralisation					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Employer social benefits							4,000
	2731101	Workman compensation					2,000
	2731102	Staff Welfare Expenses					2,000
Other expense							6,500
Objective	410101	Deepen political and administrative decentralisation					6,500
Program	91001	Management and Administration					6,500
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
	2821010	Contributions					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	2821010	Contributions				2,500
Non Financial Assets						140,000
Objective	410101	Deepen political and administrative decentralisation				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	140,000
		Fixed assets				140,000
	3113108	Furniture and Fittings				140,000
Total Cost Centre						1,899,758

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					23,826
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central						
Location Code	0219001	Ekumfi-Essakyir						

Use of goods and services								12,792
Objective	130201	17.1 strengthen domestic resource mob.						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			8,000

Use of goods and services								8,000
2210122	Value Books							1,000
2210509	Other Travel and Transportation							2,500
2210510	Other Night allowances							4,500

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						4,792
Program	91001	Management and Administration						4,792
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						4,792
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			4,792

Use of goods and services								4,792
2210509	Other Travel and Transportation							1,000
2210510	Other Night allowances							2,200
2210708	Refreshments							1,292
2210909	Operational Enhancement Expenses							300

Social benefits [GFS]								11,034
Objective	130201	17.1 strengthen domestic resource mob.						11,034
Program	91001	Management and Administration						11,034
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						11,034
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			11,034

Employer social benefits								11,034
2731101	Workman compensation							11,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					97,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2080200001	Ekumfi District-Essakyir_Finance_Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services								97,000
Objective	130201	17.1 strengthen domestic resource mob.						77,000
Program	91001	Management and Administration						77,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			27,000
Use of goods and services								27,000
	2210122	Value Books						2,000
	2210509	Other Travel and Transportation						1,000
	2210510	Other Night allowances						2,000
	2210622	Maintenance of Computer Software						4,000
	2210711	Public Education and Sensitization						15,000
	2210909	Operational Enhancement Expenses						3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			50,000
Use of goods and services								50,000
	2210510	Other Night allowances						10,000
	2210511	Local travel cost						4,000
	2210708	Refreshments						4,000
	2210711	Public Education and Sensitization						2,000
	2210908	Property Valuation Expenses						30,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			20,000
Use of goods and services								20,000
	2210509	Other Travel and Transportation						3,000
	2210510	Other Night allowances						5,000
	2210708	Refreshments						4,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210909	Operational Enhancement Expenses						3,000
Total Cost Centre								120,826

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<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							4,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							1,000
2210510 Other Night allowances							1,000
2210708 Refreshments							1,000
2210909 Operational Enhancement Expenses							1,000
Other expense							1,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821010 Contributions							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				200,000
Function Code	70980	Education n.e.c					
Organisation	2080302000	Ekumfi District-Essakyir_Education, Youth and Sports_Education					
Location Code	0219001	Ekumfi-Essakyir					
Other expense							100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111256 WIP - School Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				734,505
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							63,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					63,000
Program	91006	Social Services Delivery					63,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					63,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210902 Official Celebrations							35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							2,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210909 Operational Enhancement Expenses							3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Other expense							88,108
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					88,108
Program	91006	Social Services Delivery					88,108
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					88,108
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	88,108	
Miscellaneous other expense							88,108
2821010 Contributions							3,000
2821019 Scholarship and Bursaries							85,108
Non Financial Assets							583,397
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					583,397
Program	91006	Social Services Delivery					583,397
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					583,397
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	583,397	
Fixed assets							583,397
3111256 WIP - School Buildings							493,397
3113108 Furniture and Fittings							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			1,031,466
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						1,031,466
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,031,466
Program	91006	Social Services Delivery				1,031,466
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,031,466
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,031,466
Fixed assets						1,031,466
	3111153	WIP - Bungalows/Flat				26,313
	3111205	School Buildings				550,000
	3111303	Toilets				240,000
	3113108	Furniture and Fittings				215,153
Total Cost Centre						1,970,971

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				100,000
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							100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111253 WIP - Health Centres							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				565,144
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 81,277

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000

Use of goods and services							50,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							6,000
2210708 Refreshments							4,000
2210711 Public Education and Sensitization							15,000
2210909 Operational Enhancement Expenses							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					21,277
Program	91006	Social Services Delivery					21,277
Sub-Program	91006002	SP2.2 Public Health Services and Management					21,277
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,277

Use of goods and services							21,277
2210711 Public Education and Sensitization							21,277

Non Financial Assets 483,867

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					483,867
Program	91006	Social Services Delivery					483,867
Sub-Program	91006002	SP2.2 Public Health Services and Management					483,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		469,200

Fixed assets							469,200
3111253 WIP - Health Centres							469,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		14,667

Fixed assets							14,667
3111255 WIP - Office Buildings							14,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70721	General Medical services (IS)					610,000	
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central						
Location Code	0219001	Ekumfi-Essakyir						
Non Financial Assets							610,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					610,000	
Program	91006	Social Services Delivery					610,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					610,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	610,000
Fixed assets							610,000	
	3111207	Health Centres					550,000	
	3111303	Toilets					60,000	
Total Cost Centre							1,275,144	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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	3,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210909	Operational Enhancement Expenses				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	412,325
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	412,325	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			412,325	
Program	91006	Social Services Delivery			412,325	
Sub-Program	91006002	SP2.2 Public Health Services and Management			412,325	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	412,325

Use of goods and services					412,325
2210205	Sanitation Charges				331,200
2210407	Rental of Other Transport				4,000
2210509	Other Travel and Transportation				10,000
2210510	Other Night allowances				20,000
2210708	Refreshments				7,125
2210711	Public Education and Sensitization				20,000
2210909	Operational Enhancement Expenses				20,000

Total Cost Centre	415,325
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	428,640
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Compensation of employees [GFS]	388,740
Objective	000000	Compensation of Employees		388,740
Program	91008	Economic Development		388,740
Sub-Program	91008002	SP4.2 Agricultural Services and Management		388,740
Operation	000000		0.0 0.0 0.0	388,740

Wages and salaries [GFS]			388,740
2111001 Established Post			388,740

			Use of goods and services	39,900
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue addtn		39,900
Program	91008	Economic Development		39,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management		39,900
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,900

Use of goods and services			39,900
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			10,000
2210708 Refreshments			5,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			5,000
2210909 Operational Enhancement Expenses			4,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	5,000
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture_Central	
Location Code	0219001	Ekumfi-Essakyir	

			Use of goods and services	5,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue addtn		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210909 Operational Enhancement Expenses			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	185,000	
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							100,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					100,000	
Program	91008	Economic Development					100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210909 Operational Enhancement Expenses							50,000	
Non Financial Assets							85,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					85,000	
Program	91008	Economic Development					85,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					85,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	85,000
Fixed assets							85,000	
3111255 WIP - Office Buildings							85,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<i>Total By Fund Source</i>	65,695
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services							65,695	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue addtn						65,695
Program	91008	Economic Development						65,695
Sub-Program	91008002	SP4.2 Agricultural Services and Management						65,695
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	65,695
Use of goods and services							65,695	
	2210201	Electricity charges						3,000
	2210202	Water						1,600
	2210502	Maintenance and Repairs - Official Vehicles						5,000
	2210503	Fuel and Lubricants - Official Vehicles						6,000
	2210510	Other Night allowances						7,000
	2210511	Local travel cost						5,095
	2210708	Refreshments						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210711	Public Education and Sensitization						10,000
	2211304	Insurance of Vehicles						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				300,000
Function Code	70421	Agriculture cs					
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue additn					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
	2210509	Other Travel and Transportation					10,000
	2210510	Other Night allowances					15,000
	2210706	Library and Subscription					5,000
	2210708	Refreshments					10,000
	2210711	Public Education and Sensitization					10,000
	2210909	Operational Enhancement Expenses					10,000
	2211101	Bank Charges					10,000
Non Financial Assets							230,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue additn					230,000
Program	91008	Economic Development					230,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					230,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		230,000
Fixed assets							230,000
	3113103	Landscaping and Gardening					230,000
Total Cost Centre							984,335

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							2,000
Objective	280101	Develop efficient land administration and management system					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							50,000
Objective	280101	Develop efficient land administration and management system					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							15,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							52,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				174,897
Function Code	71040	Family and children					
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0219001	Ekumfi-Essakyir					
Compensation of employees [GFS]							157,505
Objective	000000	Compensation of Employees					157,505
Program	91006	Social Services Delivery					157,505
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					157,505
Operation	000000		0.0	0.0	0.0	157,505	
Wages and salaries [GFS]							157,505
2111001 Established Post							157,505
Use of goods and services							17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210510 Other Night allowances							3,000
2210511 Local travel cost							4,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							4,000
2210909 Operational Enhancement Expenses							1,392
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,500
Function Code	71040	Family and children					
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							4,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,500
Program	91006	Social Services Delivery					4,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210511 Local travel cost							1,000
2210708 Refreshments							1,000
2210711 Public Education and Sensitization							500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			10,000
Function Code	71040	Family and children				
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				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
Use of goods and services						7,000
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				1,500
	2210708	Refreshments				1,500
	2210711	Public Education and Sensitization				1,000
	2210909	Operational Enhancement Expenses				1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	2210511	Local travel cost				1,000
	2210708	Refreshments				1,000
	2210711	Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					250,000
Function Code	71040	Family and children						
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0219001	Ekumfi-Essakyir						
Use of goods and services								55,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						55,000
Program	91006	Social Services Delivery						55,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						55,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			55,000
Use of goods and services								55,000
2210406 Rental of Vehicles								5,000
2210408 Rental of Furniture and Fittings								5,000
2210510 Other Night allowances								10,000
2210512 Mileage Allowance								5,000
2210708 Refreshments								10,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000
2210711 Public Education and Sensitization								10,000
Social benefits [GFS]								5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000
Employer social benefits								5,000
2731103 Refund of Medical Expenses								5,000
Other expense								190,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						190,000
Program	91006	Social Services Delivery						190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						190,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			190,000
Miscellaneous other expense								190,000
2821010 Contributions								60,000
2821019 Scholarship and Bursaries								5,000
2821021 Grants to Households								125,000
Total Cost Centre								439,397

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	2080803001	Ekumfi District-Essakyir Social Welfare & Community Development Community Development Central				
Location Code	0219001	Ekumfi-Essakyir				
Use of goods and services						25,000
Objective	590202	16.2 End abuse, exploitation and violence				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
Use of goods and services						25,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210510	Other Night allowances				5,000
	2210511	Local travel cost				5,000
	2210708	Refreshments				2,000
	2210711	Public Education and Sensitization				3,000
	2210909	Operational Enhancement Expenses				5,000
Total Cost Centre						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,900
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	19,900	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			19,900	
Program	91007	Infrastructure Delivery and Management			19,900	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			19,900	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,900

Use of goods and services				19,900
2210102	Office Facilities, Supplies and Accessories			6,900
2210510	Other Night allowances			3,000
2210511	Local travel cost			5,000
2210708	Refreshments			3,000
2210909	Operational Enhancement Expenses			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
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	45,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			45,000	
Program	91007	Infrastructure Delivery and Management			45,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			45,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210301	Cleaning Materials			42,000
2210510	Other Night allowances			1,000
2210511	Local travel cost			1,000
2210909	Operational Enhancement Expenses			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				718,432
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							308,771
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					308,771
Program	91007	Infrastructure Delivery and Management					308,771
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					308,771
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		308,771
Use of goods and services							308,771
2210108 Construction Material							212,771
2210401 Office Accommodations							10,000
2210402 Residential Accommodations							40,000
2210510 Other Night allowances							2,500
2210511 Local travel cost							1,500
2210909 Operational Enhancement Expenses							42,000
Non Financial Assets							409,661
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					409,661
Program	91007	Infrastructure Delivery and Management					409,661
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					409,661
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		409,661
Fixed assets							409,661
3111305 Car/Lorry Park							230,000
3111308 Feeder Roads							100,000
3111311 Drainage							40,000
3112214 Electrical Equipment							39,661
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central					
Location Code	0219001	Ekumfi-Essakyir					
Non Financial Assets							200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70610	Housing development					47,944	
Organisation	2081001001	Ekumfi District-Essakyir_Works_Office of Departmental Head_Central						
Location Code	0219001	Ekumfi-Essakyir						
Non Financial Assets							47,944	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					47,944	
Program	91007	Infrastructure Delivery and Management					47,944	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					47,944	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	47,944
Fixed assets							47,944	
3111254 WIP - Day Care Centre							47,944	
Total Cost Centre							1,031,276	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	135,211
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central	
Location Code	0219001	Ekumfi-Essakyir	
Compensation of employees [GFS]			135,211
Objective	000000	Compensation of Employees	135,211
Program	91007	Infrastructure Delivery and Management	135,211
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	135,211
Operation	000000		135,211
Wages and salaries [GFS]			135,211
	2111001	Established Post	135,211
Total Cost Centre			135,211

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Use of goods and services	2,500	
Objective	150101	Enhance business enabling environment			2,500	
Program	91008	Economic Development			2,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,500	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,500

Use of goods and services						2,500
2210909	Operational Enhancement Expenses					2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	500,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central		
Location Code	0219001	Ekumfi-Essakyir		

				Grants	300,000	
Objective	150101	Enhance business enabling environment			300,000	
Program	91008	Economic Development			300,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			300,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	300,000

To other general government units						300,000
2632102	MP's capital development projects					300,000

				Other expense	200,000	
Objective	150101	Enhance business enabling environment			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			200,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
2821010	Contributions					200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				663,900
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							20,000
Objective	150101	Enhance business enabling environment					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night allowances							5,000
2210708 Refreshments							5,000
2210711 Public Education and Sensitization							4,000
2210909 Operational Enhancement Expenses							2,000
Non Financial Assets							643,900
Objective	150101	Enhance business enabling environment					643,900
Program	91008	Economic Development					643,900
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					643,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		643,900
Fixed assets							643,900
3111303 Toilets							350,000
3111304 Markets							293,900
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				32,419
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2081102001	Ekumfi District-Essakyir_Trade, Industry and Tourism_Trade_Central					
Location Code	0219001	Ekumfi-Essakyir					
Non Financial Assets							32,419
Objective	150101	Enhance business enabling environment					32,419
Program	91008	Economic Development					32,419
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		32,419
Fixed assets							32,419
3111304 Markets							32,419
Total Cost Centre							1,198,819

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,500
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							2,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					2,500
Program	91009	Environmental and Sanitation Management					2,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210909 Operational Enhancement Expenses							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2081500001	Ekumfi District-Essakyir_Disaster Prevention_Central					
Location Code	0219001	Ekumfi-Essakyir					
Use of goods and services							55,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					55,000
Program	91009	Environmental and Sanitation Management					55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					55,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							15,000
2210909 Operational Enhancement Expenses							20,000
Total Cost Centre							57,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				45,268
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]							31,768
Objective	000000	Compensation of Employees					31,768
Program	91001	Management and Administration					31,768
Sub-Program	91001005	SP1.5: Human Resource Management					31,768
Operation	000000		0.0	0.0	0.0	31,768	
Wages and salaries [GFS]							31,768
2111001 Established Post							31,768
Use of goods and services							13,500
Objective	640101	Improve human capital development and management					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							6,000
2210509 Other Travel and Transportation							3,500
2210909 Operational Enhancement Expenses							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				7,500
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							7,500
Objective	640101	Improve human capital development and management					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210710 Staff Development							5,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210509 Other Travel and Transportation							1,500
2210510 Other Night allowances							500
2210909 Operational Enhancement Expenses							500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				18,000
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							18,000
Objective	640101	Improve human capital development and management					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							1,000
2210510 Other Night allowances							1,000
2210909 Operational Enhancement Expenses							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
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							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001001	SP1.1: General Administration					45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210102 Office Facilities, Supplies and Accessories							20,000
2210710 Staff Development							25,859
Total Cost Centre							116,627

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				62,428
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]							48,928
Objective	000000	Compensation of Employees					48,928
Program	91001	Management and Administration					48,928
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					48,928
Operation	000000		0.0	0.0	0.0	48,928	
Wages and salaries [GFS]							48,928
2111001 Established Post							48,928
Use of goods and services							13,500
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							6,000
2210509 Other Travel and Transportation							4,500
2210909 Operational Enhancement Expenses							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,500
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							2,500
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210509 Other Travel and Transportation							1,000
2210510 Other Night allowances							1,000
2210909 Operational Enhancement Expenses							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				3,000
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							3,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							1,500
2210510 Other Night allowances							1,000
2210909 Operational Enhancement Expenses							500
Total Cost Centre							67,928
Total Vote							9,790,118

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ekumfi District-Essakyir	1,786,948	2,613,782	2,571,005	6,971,735	70,274	139,726	0	210,000	0	0	0	206,554	2,151,829	2,358,383	9,790,118
Management and Administration	1,105,491	748,108	165,180	2,018,779	70,274	70,226	0	140,500	0	0	0	45,859	0	45,859	2,205,138
SP1.1: General Administration	1,024,796	483,000	165,180	1,672,976	70,274	41,400	0	111,674	0	0	0	45,859	0	45,859	1,830,509
SP1.2: Finance and Revenue Mobilization	0	97,000	0	97,000	0	23,826	0	23,826	0	0	0	0	0	0	120,826
SP1.3: Planning, Budgeting, Coordination and Statistics	48,928	66,500	0	115,428	0	2,500	0	2,500	0	0	0	0	0	0	117,928
SP1.4: Legislative Oversight	0	85,108	0	85,108	0	0	0	0	0	0	0	0	0	0	85,108
SP1.5: Human Resource Management	31,768	16,500	0	48,268	0	2,500	0	2,500	0	0	0	0	0	0	50,768
Social Services Delivery	157,505	772,103	1,267,264	2,196,872	0	12,500	0	12,500	0	0	0	25,000	1,641,466	1,666,466	4,125,838
SP2.1 Education, youth & Sports Services	0	251,108	683,397	934,505	0	5,000	0	5,000	0	0	0	0	1,031,466	1,031,466	1,970,971
SP2.2 Public Health Services and Management	0	493,602	583,867	1,077,470	0	3,000	0	3,000	0	0	0	0	610,000	610,000	1,690,470
SP2.3 Social Welfare and Community Development	157,505	27,392	0	184,897	0	4,500	0	4,500	0	0	0	25,000	0	25,000	464,397
Infrastructure Delivery and Management	135,211	378,671	409,661	923,543	0	47,000	0	47,000	0	0	0	0	247,944	247,944	1,218,487
SP3.1 Physical and Spatial Planning Development	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000
SP3.2 Public Works, Rural Housing and Water Management	135,211	328,671	409,661	873,543	0	45,000	0	45,000	0	0	0	0	247,944	247,944	1,166,487
Economic Development	388,740	659,900	728,900	1,777,540	0	7,500	0	7,500	0	0	0	135,695	262,419	398,114	2,183,154
SP4.1 Trade, Tourism and Industrial Development	0	520,000	643,900	1,163,900	0	2,500	0	2,500	0	0	0	0	32,419	32,419	1,198,819
SP4.2 Agricultural Services and Management	388,740	139,900	85,000	613,640	0	5,000	0	5,000	0	0	0	135,695	230,000	365,695	984,335
Environmental and Sanitation Management	0	55,000	0	55,000	0	2,500	0	2,500	0	0	0	0	0	0	57,500
SP5.1 Disaster Prevention and Management	0	55,000	0	55,000	0	2,500	0	2,500	0	0	0	0	0	0	57,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Ekumfi District-Essakyir	5,610,530	5,610,530	5,666,635
1_No Poverty	31,892	31,892	32,211
12_ Responsible Consumption and Production	87,000	87,000	87,870
13_Climate Action	57,500	57,500	58,075
16_Peace, Justice, and Strong Institutions	49,792	49,792	50,290
17_Partnerships for the Goals	96,034	96,034	96,994
2_Zero Hunger	595,595	595,595	601,550
3_Good Health and Well-Being	1,275,144	1,275,144	1,287,896
4_ Quality Education	1,970,971	1,970,971	1,990,681
6_Clean Water and Sanitation	415,325	415,325	419,479
9_Industry, Innovation, and Infrastructure	1,031,276	1,031,276	1,041,589
Grand Total	0	0	0
	5,610,530	5,610,530	5,666,635

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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	7,932,896	7,932,896	8,012,225
9101 - Generic Operations	0	0	0	2,825,551	2,825,551	2,853,807
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	268,185	268,185	270,867
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	165,180	165,180	166,832
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,000	150,000	151,500
910111 - DATA COLLECTION	0	0	0	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	67,000	67,000	67,670
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,755,519	1,755,519	1,773,075
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	199,667	199,667	201,663
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	522,500	522,500	527,725
910202 - Trade Development and Promotion	0	0	0	522,500	522,500	527,725
9103 - AGRICULTURE	0	0	0	460,595	460,595	465,200
910301 - Extension Services	0	0	0	94,900	94,900	95,849
910304 - Agricultural Research and Demonstration Farms	0	0	0	65,695	65,695	66,351
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	300,000	300,000	303,000
9104 - EDUCATION	0	0	0	1,935,971	1,935,971	1,955,331
910402 - Supervision and inspection of Education Delivery	0	0	0	1,925,971	1,925,971	1,945,231
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
9105 - HEALTH	0	0	0	446,602	446,602	451,068
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,277	21,277	21,490
910503 - Public Health services	0	0	0	425,325	425,325	429,579
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	280,000	280,000	282,800
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	57,500	57,500	58,075
910701 - Disaster management	0	0	0	57,500	57,500	58,075

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>
9108 - CENTRAL ADMINISTRATION	0	0	0	258,108	258,108	260,689
910801 - Procurement management	0	0	0	45,000	45,000	45,450
910804 - Legislative enactment and oversight	0	0	0	85,108	85,108	85,959
910806 - Security management	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	68,000	68,000	68,680
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	1,083,276	1,083,276	1,094,109
911101 - Supervision and regulation of infrastructure development	0	0	0	1,083,276	1,083,276	1,094,109
9113 - FINANCE	0	0	0	24,792	24,792	25,040
911302 - Internal audit operations	0	0	0	24,792	24,792	25,040
9117 - Department of Statistics	0	0	0	19,000	19,000	19,190
911701 - Data and information dissemination	0	0	0	19,000	19,000	19,190
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	19,000	19,000	19,190
911802 - Performance Management	0	0	0	19,000	19,000	19,190
Grand Total	0	0	0	7,932,896	7,932,896	8,012,225

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ekumfi District-Essakyir	7,932,896	7,932,896	8,012,225
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	268,185	268,185	270,867
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	55,934	55,934	56,493
<i>DACF ASSEMBLY Sources</i>	149,000	149,000	150,490
<i>DDF Sources</i>	45,859	45,859	46,318
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	165,180	165,180	166,832
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910111 - DATA COLLECTION	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	67,000	67,000	67,670
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,755,519	1,755,519	1,773,075
<i>DACF ASSEMBLY Sources</i>	1,113,100	1,113,100	1,124,231
<i>DDF Sources</i>	642,419	642,419	648,843
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	199,667	199,667	201,663
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	99,667	99,667	100,663
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910202 - Trade Development and Promotion	522,500	522,500	527,725
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	94,900	94,900	95,849
<i>GOG Sources</i>	39,900	39,900	40,299
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910304 - Agricultural Research and Demonstration Farms	65,695	65,695	66,351
	65,695	65,695	66,351
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	300,000	300,000	303,000
	300,000	300,000	303,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	1,925,971	1,925,971	1,945,231
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	689,505	689,505	696,400
<i>DDF Sources</i>	1,031,466	1,031,466	1,041,781
910403 - Development of youth, sports and culture	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,277	21,277	21,490
<i>DACF ASSEMBLY Sources</i>	21,277	21,277	21,490
910503 - Public Health services	425,325	425,325	429,579
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	422,325	422,325	426,549
910601 - Social intervention programmes	250,000	250,000	252,500
<i>DACF PWD Sources</i>	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910604 - Child right promotion and protection	25,000	25,000	25,250
<i>UNICEF Sources</i>	25,000	25,000	25,250
910701 - Disaster management	57,500	57,500	58,075
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910801 - Procurement management	45,000	45,000	45,450
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910804 - Legislative enactment and oversight	85,108	85,108	85,959
<i>DACF ASSEMBLY Sources</i>	85,108	85,108	85,959
910806 - Security management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910809 - Citizen participation in local governance	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	68,000	68,000	68,680
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	1,083,276	1,083,276	1,094,109
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	768,432	768,432	776,116
	200,000	200,000	202,000
<i>DDF Sources</i>	47,944	47,944	48,424

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

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911302 - Internal audit operations	24,792	24,792	25,040
<i>IGF Sources</i>	4,792	4,792	4,840
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911701 - Data and information dissemination	19,000	19,000	19,190
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
911802 - Performance Management	19,000	19,000	19,190
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
Grand Total	0	0	0
	7,932,896	7,932,896	8,012,225

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Ekumfi District-Essakyir	7,932,896	7,932,896	8,012,225
70111 Exec. & leg. Organs (cs)	804,688	804,688	812,735
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	36,400	36,400	36,764
<i>DACF ASSEMBLY Sources</i>	743,108	743,108	750,539
70112 Financial & fiscal affairs (CS)	224,685	224,685	226,932
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	33,826	33,826	34,164
<i>DACF ASSEMBLY Sources</i>	118,000	118,000	119,180
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	52,000	52,000	52,520
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70360 Public order and safety n.e.c	57,500	57,500	58,075
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	1,198,819	1,198,819	1,210,807
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF MP Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	663,900	663,900	670,539
<i>DDF Sources</i>	32,419	32,419	32,743
70421 Agriculture cs	595,595	595,595	601,550
<i>GOG Sources</i>	39,900	39,900	40,299
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	185,000	185,000	186,850
	65,695	65,695	66,351
	300,000	300,000	303,000
70610 Housing development	1,031,276	1,031,276	1,041,589
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	718,432	718,432	725,616
	200,000	200,000	202,000
<i>DDF Sources</i>	47,944	47,944	48,424
70620 Community Development	25,000	25,000	25,250
<i>UNICEF Sources</i>	25,000	25,000	25,250
70721 General Medical services (IS)	1,275,144	1,275,144	1,287,896
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	565,144	565,144	570,796
<i>DDF Sources</i>	610,000	610,000	616,100

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

<i>Functional Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	415,325	415,325	419,479
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	412,325	412,325	416,449
70980 Education n.e.c	1,970,971	1,970,971	1,990,681
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	734,505	734,505	741,850
<i>DDF Sources</i>	1,031,466	1,031,466	1,041,781
71040 Family and children	281,892	281,892	284,711
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	4,500	4,500	4,545
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	250,000	250,000	252,500
Grand Total	0	0	0
	7,932,896	7,932,896	8,012,225

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Ekumfi District-Essakyir	7,932,896	7,932,896	8,012,225
70111 Exec. & leg. Organs (cs)	804,688	804,688	812,735
70112 Financial & fiscal affairs (CS)	224,685	224,685	226,932
70133 Overall planning & statistical services (CS)	52,000	52,000	52,520
70360 Public order and safety n.e.c	57,500	57,500	58,075
70411 General Commercial & economic affairs (CS)	1,198,819	1,198,819	1,210,807
70421 Agriculture cs	595,595	595,595	601,550
70610 Housing development	1,031,276	1,031,276	1,041,589
70620 Community Development	25,000	25,000	25,250
70721 General Medical services (IS)	1,275,144	1,275,144	1,287,896
70740 Public health services	415,325	415,325	419,479
70980 Education n.e.c	1,970,971	1,970,971	1,990,681
71040 Family and children	281,892	281,892	284,711
Grand Total	0	0	0
	7,932,896	7,932,896	8,012,225