



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**EKUMFI DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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The Coordinating Director,  
Ekumfi District Assembly  
Central Region

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## **Establishment**

The Ekumfi District Assembly was established in 2012 by L. I. 2027. The district capital is Essarkyir. It is one of the 20 districts in the Central Region of Ghana.

## **Vision**

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

## **Mission**

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

## **District Assembly Structure**

The District Assembly has one constituency with 26 electoral areas and 26 Unit Committees. The General Assembly is made up of 26 elected members and 9 government appointees. The District Chief Executive and the Member of Parliament are members of the Assembly. There are 35 males and 2 females in the General Assembly.

The Assembly has 8 sub-district structures made up of 1 Town Council and 7 Area councils. The sub districts are:

1. Otuam Town Council
2. Narkwa Area Council
3. Eyisam

4. Essarkyir
5. Ekrawfo
6. Abiram
7. Asaafa
8. Immuna

## **Location**

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

## **Relief, Geology and Drainage**

The Ekumfi district is basically a low-lying area with loose quaternary sands. The area has an elevation lower than 60m above sea level. Along the coasts are cretaceous—Eocene marine sands with thin pebbly sands and some limestone. The district consists of upper and lower Birimian rocks and intrusive Tarkwaian rocks. These rocks have metallogenetic materials (metals), which include:

- Precious metals
- Light metals
- Base metals such as talc and diamonds.

The rivers Narkwa and Amisa drain into the sea via the Narkwa and Amisa lagoons at Narkwa and Amisano respectively.

## **Climate**

The Ekumfi District with its proximity to the Atlantic Ocean has mild temperatures, which range between 24° C and 28°C. It has a relative humidity of about 70 per cent. The district experiences double maxima rainfall with peaks in May—June and October. Annual totals of rainfall range between 90 cm and 110 cm in the Coastal Savanna areas and between 110 cm and 160 cm in the interior close to the margin of the forest zone. The periods December—February and July to early September are much drier than the rest of the year.

## **Vegetation**

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

## **Population**

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

## **Health**

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

### **Government Health Facilities**

- Essuenhyia Health Centre
- Eyisam Clinic
- Otum Health Centre
- Nanaben CHPS

- Narkwa CHPS
- Edumafa CHPS
- Ekumpono CHPS
- Srafa Kokodo Clinic
- Ekumpono CHIPS
- Ebukwa CHIPS

#### Private Health Facilities

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

### **Water**

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

### **District economy**

#### **Industry**

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

construction industry found in the district. There is a clay factory located at Ekumfi Swedru producing clay product for the housing industry.

## **Roads**

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

## **Financial Institution**

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

## **Real Estate Development**

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

## **Tourism**

The district abounds in several tourists attractions prominent among which are the undeveloped beaches located at Narkwa, Asaafa, Arkra and Emisano. These beautiful

beaches are yet to be developed to attract both foreign and local tourists to boost local economic development for job creation.

### **Key Development Issues**

1. Poor academic performance at basic level.
2. Inadequate health infrastructure.
3. Poor housing.
4. Rural urban migration.
5. Inadequate promotion of domestic tourism.
6. High level of unemployment among the youth.
7. Low access to ICT.
8. Low income of women.
9. Low participation of women in decision making.
10. Inadequate distribution of potable water.
11. High post-harvest losses.
12. Depletion of forests.
13. Poor revenue mobilization.
14. Inadequate development of and investment into processing and value chain addition of traditional food crops.
15. Poor infrastructure for the judiciary.
16. High incidence of income poverty among the inhabitants



## STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION-REVENUE

### 1.1.1 Budget implementation 2012 & 2013

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 2012	VARIANCE	2013 BUDGET	ACTUAL June 2013	VARIANCE
IGF	76,000.00	13,056.41	(62,943.59)	132,775.00	40,901.70	(91,873.30)
GOG Transfers			-			-
Compensations	262,764.00	-	(262,764.00)	622,515.00	-	(622,515.00)
DACF	532,695.26	273,857.15	(258,838.11)	783,287.00	106,902.99	(676,384.01)
DDF	372,406.89	-	(372,406.89)	325,000.00	239,872.00	(85,128.00)
GOG Transfers- Dec. Dept.	30,000.00	-	(30,000.00)	498,120.00	-	(498,120.00)
OTHER DONOR FUNDS				20,000.00	-	(20,000.00)
<b>Total</b>	<b>1,273,866.15</b>	<b>286,913.56</b>	<b>(986,952.59)</b>	<b>2,381,697.00</b>	<b>387,676.69</b>	<b>(1,994,020.31)</b>

### 1.1.2 EXPENDITURE

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	2013 BUDGET	ACTUAL AS AT DEC 2013	VARIANCE
IGF						
Compensation	7,500.00	5,604.55	(1,895.45)	22,700.00	6,456.26	(16,243.74)
Goods & Serv.	54,800.00	7,694.25	(47,105.75)	110,075.00	34,445.44	(75,629.56)
Assets	13,700.00	-	(13,700.00)			-
<b>Sub-Total</b>	<b>76,000.00</b>	<b>13,298.80</b>	<b>(62,701.20)</b>	<b>132,775.00</b>	<b>40,901.70</b>	<b>(91,873.30)</b>
GOG Transfers			-			-
Compensations	262,764.00	-	(262,764.00)	540,619.00	-	(540,619.00)
DACF			-			-
Goods & Ser.	372,886.70	121,636.96	(251,249.74)	469,972.20	64,141.79	(405,830.41)
Assets	159,808.56	81,091.31	(78,717.25)	313,314.80	42,761.20	(270,553.60)
<b>Sub-Total</b>	<b>532,695.26</b>	<b>202,728.27</b>	<b>(329,966.99)</b>	<b>783,287.00</b>	<b>106,902.99</b>	<b>(676,384.01)</b>

			-			
DDF			-			
Goods & Ser.	118,406.19	-	(118,406.19)	42,720.00	32,500.00	(10,220.00)
Assets	254,000.00	-	(254,000.00)	282,280.00	207,372.00	(74,908.00)
<b>Sub-Total</b>	<b>372,406.19</b>	-	<b>(372,406.19)</b>	<b>325,000.00</b>	<b>239,872.00</b>	<b>(85,128.00)</b>
OTHER DONOR FUNDS	-	-	-	20,000.00	-	(20,000.00)
<b>Grand Total</b>	<b>1,243,865.45</b>	<b>216,027.07</b>	<b>(765,074.38)</b>	<b>1,801,681.00</b>	<b>387,676.69</b>	<b>(1,414,004.31)</b>

**IMPLEMENTATION OF 2013 BUDGET  
ACHIEVEMENTS/ OUTPUTS/OUTCOMES**

<b>Programmes and Projects (By Sectors)</b>	<b>Achievement</b>	<b>Output</b>	<b>Outcome</b>
<b>SOCIAL</b>			
Construction of Semi-Detached Teachers Quarters at Essarkyir	56%	Semi-Detached Teachers Quarters at Essarkyir constructed	To ease teachers accommodation and attracts teachers to the District
<b>ECONOMIC</b>			
Build Socio-Economic Data	80%	Data collected and analysis on going	Improved revenue generation
Reshaping of Selected Roads- 2.5km	17km of road reshaped	Selected roads 2.5 km reshaped	Reduction in travel time

<b>Programmes and Projects (By Sectors)</b>	<b>Achievement</b>	<b>Output</b>	<b>Outcome</b>
<b>ADMINISTRATION</b>			
Sector Plan/Planning Scheme for human Settlement	4%	Scheme for Assembly land prepared	Planned settlements
Accounting Software and Networks Finance and Budget Units	100%	Use of software in preparing financial reports	Timely submission of financial reports
Construction of Residential Accommodation	46%	Residential Accommodation constructed	To reduce the challenge of staff accommodation in the District.
Completion of Semi-Detached 2 Bedroom for GPS	100%	Construction of semi-detached 2 bedroom for GPS	Provision of residential accommodation for district police commander
Construction of 3 Bedroom Bungalow for district magistrate (PP)	58%	Gable level	
Completion of Area Council Office at Eyisam	100%	Construction of area Council building	Functional Area Council
Procure Vehicle For Monitoring	50%	One vehicle procured	Effective monitoring of projects

<b>Programmes and Projects (By Sectors)</b>	<b>Achievement</b>	<b>Output</b>	<b>Outcome</b>
Furnish the District Assembly Offices	85%	Furniture procured for key offices	Enhance working environment
Procure Equipment for Offices & Facilities	70%	Computers and equipment procured	Improve effective service delivery
Rent of Residential Accommodation	80%	Accommodation secured for key senior staff	Staff accommodation challenges reduced
<b>ENVIRONMENT</b>			
Provision of Sanitary Tools and Detergents for Sanitary Works	30%	Sanitary tools procured	Clean environment
Fumigation	30%	Selected sites fumigated	Improve sanitation in the District

### Challenges and Constraints

- Low economic activities in the District
- Non availability of staff accommodation
- Inadequate revenue collectors
- Unwillingness of the people to pay tax
- Inadequate logistics for project implementations
- Irregular releases of District Assembly Common Fund and District Development Facility

**PRIORITY PROJECTS AND PROGRAMMES FOR 2014-2016**

<b>Programmes and Projects (By Sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>2015 Indicative Budget all Sources</b>	<b>2016 Indicative Budget (all Sources)</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>		
Shaping of Feeder roads eg reshaping, spot improvement etc.			100,000.00			100,000.00	105,000.00	110,250.00
Construction of KG block at Emisano				80,000.00		80,000.00	84,000.00	88,200.00
Construction of KG block at Adansimanmu				80,000.00		80,000.00	84,000.00	88,200.00
Rehabilitation of Health Centre at Essuehyia			147,600.00			147,600.00	157,500.00	165,375.00

Construction 1No.3 bedroom semi-detached Teachers Quarters at Immuna			130,000.00			130,000.00	136,500.00	143,325.00
Leveling and graveling Essuehyia			60,000.00			60,000.00	63,000.00	66,150.00
Completion of Teachers quarters at Otabanadze			20,000.00			20,000.00	21,000.00	22,050.00
Construction of 1No6 Classroom block at Adansi.				83,049.00		83,049.00	87,201.45	91,561.52
Rehabilitation of Sub district Structures at Otuum & Eyisam.			30,000.00			30,000.00	31,500.00	33,075.00
Supply of office furniture for sub district (Otuum & Narkwa)			13,399.62			13,399.62	14,069.60	14,773.08

Support brilliant SHS Students as Scholarship Package in the District.			26,039.77			26,039.77	27,341.76	28,708.85
Support to Tertiary Students in the District.			17,359.85			17,359.85	18,227.84	19,139.23
procurement of pvc pipes and accessories			30,000.00		50,000.00	80,000.00	31,500.00	33,075.00
Supply of Street Lights(100 Pieces)			28,499.00			28,499.00	29,923.95	31,420.15
Construction of 3 bedroom bungalow for DCD			160,000.00			160,000.00	168,000.00	176,400.00
Construction/erection of 4no. Overhead water tanks			60,000.00			60,000.00	63,000.00	66,150.00
Construction of fence wall at District Chief Executives			40,000.00			40,000.00	42,000.00	44,100.00

residence								
Preparation of Composite Budget & DMTDP			20,000.00			20,000.00		
Street Naming & Housing Addressing Project			40,000.00			40,000.00	42,000.00	44,100.00
Construct of drains and Culverts			50,000.00			50,000.00	52,500.00	55,125.00
Community initiated projects- procurement of building materials			50,000.00			50,000.00	52,500.00	55,125.00
Preparation of final waste disposal			93,500.00			93,500.00	105,000.00	110,250.00
Compensation of employees	45,500.00	743,792.34				789,292.34	828,756.96	870,194.80
Completion of ICT Centre at			20,000.00			20,000.00	21,000.00	22,050.00



Essuehyia								
Support for Universal Salt and Iodization Project			20,000.00			20,000.00	21,000.00	22,050.00
Compensation for land (Counterpart Bank)acquired			50,000.00			50,000.00	52,500.00	55,125.00
Construction of 1 No. 10 Unit Self Contained Guest house at Eyisam			200,000.00			200,000.00	210,000.00	220,500.00
Extension of Electricity to Selected Communities			60,000.00			60,000.00	63,000.00	66,150.00
Clearing of Site and provision of services for the construction of a market at			140,000.00			140,000.00	147,000.00	154,350.00

Ekumfi Swedru								
Organise World Aids Day			4,000.00			4,000.00	4,200.00	4,410.00
Support to people Living with HIV/Aids			7,699.81			7,699.81	8,084.80	8,489.04
School feeding programme		402,012.00				402,012.00	422,112.60	443,218.23
People Living with Disability			36,536.00			36,536.00	38,362.80	40,280.94
Public Education on Government Policies and programmes.	1,000.00	13,250.00	20,000.00			34,250.00	35,962.50	37,760.63
procurement of office furniture and computers			10,000.00	15,720.00		25,720.00	27,006.00	28,356.30
.CONTINGENCY			47,739.60			47,739.60	50,126.58	52,632.91

Procurement of Stationery and Office tools	6,000.00		40,000.00	7,000.00		53,000.00	55,650.00	58,432.50
Support to Capacity building for District Assembly Staff and Assembly Members	9,000.00		50,000.00	20,000.00		79,000.00	82,950.00	87,097.50
Purchase of high duty photocopier machine			20,000.00			20,000.00	21,000.00	22,050.00
Maintenance of Office equipment and vehicle	5,000.00		25,000.00			30,000.00	31,500.00	33,075.00
Monitoring of Developmental Projects			20,000.00			20,000.00	21,000.00	22,050.00
Purchase of safe for Finance office			6,000.00			6,000.00	6,300.00	6,615.00
Anniversaries/Celebration of Independence Day	3,000.00		7,000.00			10,000.00	10,500.00	11,025.00

Anniversary								
Construction of mass beach resort at Emisano			150,000.00			150,000.00	157,500.00	165,375.00
Fumigation and Sanitation		164,267.00				164,267.00	172,480.35	181,104.37
Organisation of tree planting exercise			2,000.00			2,000.00	2,100.00	2,205.00
payment for on-going projects			121,243.35			121,243.35	127,305.52	133,670.79
Furnishing of DCE's Office and residency			20,000.00			20,000.00	21,000.00	22,050.00
Purchase of sanitations equipments			4,000.00			4,000.00	4,200.00	4,410.00
Refreshment of officials	5,000.00					5,000.00	5,250.00	5,512.50
Bank charges	100.00					100.00	105	110.25

Running cost-official vehicles fuel & lubricants)	10,000.00					10,000.00	10,500.00	11,025.00
Upkeep of DCE's Residency	5,000.00					5,000.00	5,250.00	5,512.50
Telecommunications	800.00					800.00	840	882
Library& subscription (newspapers& lubricants)	1,700.00					1,700.00	1,785.00	1,874.25
Repairs of office buildings(rehabilitation office accommodation for town a)	2,000.00					2,000.00	2,100.00	2,205.00
Traditional authority property (grant to trad. Authority)	1,500.00		7,000.00			8,500.00	1,575.00	1,653.75
Donations	5,000.00		5,000.00			10,000.00	5,250.00	5,512.50

Electricity charges (electricity bills)	1,500.00					1,500.00	1,575.00	1,653.75
Water	1,000.00					1,000.00	1,050.00	1,102.50
Travelling & transport					10,982.00	10,982.00	11,531.10	12,107.66
Drugs, chemicals, needles etc					8,030.00	8,030.00	8,431.50	8,853.08
Workshop/conferences/meetings etc					7,844.00	7,844.00	8,236.20	8,648.01
Food security and emergency preparedness		12,800.00				12,800.00	13,440.00	14,112.00
Increase income growth and reduce income variability		6,492.00				6,492.00	6,816.60	7,157.43
Allowance for Assembly's Legal Advisor	2,400.00					2,400.00		

Organize 4 meetings for Assembly members	8,407.66					8,407.66		
Science and technology applied in Agric		10,800.00				10,800.00	11,340.00	11,907.00
<b>Total</b>	<b>113,907.</b>	<b>1,353,413</b>	<b>2,209,617.</b>	<b>285,769.</b>	<b>76,856.0</b>	<b>4,039,563</b>	<b>4,153,438.</b>	<b>4,361,110.</b>

## ESTIMATED COST OF PRIORITY PROGRAMMES AND PROJECTS

### BREAKDOWN OF CEILING TO EXPENDITURE ITEMS AND DEPARTMENTS

<b>SUMMARY OF 2014 MMDA BUDGETS</b>								
<b>DEPARTM ENT</b>	<b>GOODS AND SERVICES</b>	<b>ASSETS</b>	<b>COMPENSAT ION</b>	<b>TOTAL</b>	<b>FUNDING</b>			
	<b>GHS.</b>	<b>GHS.</b>	<b>GHS.</b>	<b>GHS.</b>	<b>GOG (Compensatio n, goods and Services and Assets) GHS.</b>	<b>DDF</b>	<b>GHS.</b>	<b>OTHER DONOR GHS.</b>
Central Administration	917,830.00	869,862.00	325,366.59	<b>2,113,058.59</b>	1,827,289.59	285,769.00		-
Agricultural	56,948.00	-	-	<b>56,948.00</b>	30,092.00			26,856.00
Social Welfare & Community Development	13,251.00	-	87,054.72	<b>100,305.72</b>	100,305.72			-
Works Department	6,000.00	394,907.66	39,478.29	<b>440,385.95</b>	440,385.95			-
Education, Youth and Sport	423,012.00	340,368.09	63,653.51	<b>827,033.60</b>	827,033.60			-
Health	11,500.00	390,000.00	60,331.14	<b>461,831.14</b>	461,831.14			-
Physical Planning	40,000.00		-	<b>40,000.00</b>	40,000.00			-
<b>Total</b>	<b>1,468,541.00</b>	<b>1,995,137.75</b>	<b>575,884.25</b>	<b>4,039,563.00</b>	<b>3,726,938.00</b>	<b>285,769.00</b>		<b>26,856.00</b>



### Utilization of DACF – 2013

For the period under review, the Assembly has not received its allocation of the

DACF; the allocation that came was in respect of 4<sup>th</sup> quarter of 2012. Therefore, the utilization table for the DACF is that of 2012 allocation which came in 2013.

<b>UTILIZATION OF DACF</b>						
<b>budget classification</b>	<b>Functional Classification</b>					
	<b>Administration GHS.</b>	<b>Health GS.</b>	<b>Agriculture GHS.</b>	<b>Education GHS.</b>	<b>Others GHS.</b>	<b>Total GHS</b>
Goods & Services	4,652.99	5,000.00	2,000.00			11,652.99
Assets	63,500.00				31,750.00	95,250.00
<b>Total</b>						<b>106,902.99</b>

### TEMPLATE OF OUTSTANDING

S/N	Project Details	Location	Contract Sum	Revised Contract Sum If Any	%Completion	Payment To Date	Balance On Contract Sum	Outstanding Bills	Remarks
1	Construction of Semi-Detached Teachers Quarters	Esssarkyir	100,000		68%	61,905.03	38,094.97		
2	Construction of	Esssarkyir							
	Residential Accom.		150,000		51%	52,266.54	97,733.46		
3	3 Bedroom Bungalow								
	for Dist.Magistrate	Essarkyir	90,730.30		46%	30,552.51	60,177.79		
4	Acquisition of Land	Essarkyir	45,000		22%	10,000	35,000		
5	Construction of 1no.								
6	3 classroom Block	Nanaben	84,506	110,108.59	98%	90,049.93	20,118.66		
	<b>Total</b>		<b>470,236.3</b>	<b>110,108.59</b>			<b>244,774.01</b>		

## SCHEDULE FOR PAYMENT/COMMENTS

<b>SCHEDULE FOR PAYMENT /COMMITMENTS</b>									
S/N	Project details	Contract sum	Total contract sum	% completion	Payment to date	Outstanding bills+commitments	2014 allocation	2015 allocation	2016 allocation
			Initial+revised			(balance on contract sum)			
1	Construction of Semi-Detached Teachers Quarters	100,000.00		68%	61,905.03	38,094.97	38094.97		
2	Construction of Residential Accommodation	150,000.00		51%	52,266.54	97,733.46	97733.46		
3	3 Bedroom Bungalow for Dist.Magistrate	90,730.30		46%	30,552.51	60,177.79	60177.79		
4	Acquisition of Land	45,000.00		22%	10,000.00	35,000.00	35000		
5	Construction of 1 NO. 3 Classroom Block	84,506.00	110,108.59	98%	90,049.93	20,058.66	20058.66		
	<b>Total</b>	<b>470,236.30</b>	<b>110,108.59</b>		<b>244,774.01</b>	<b>251,064.88</b>	<b>251,064.88</b>		

## **EXTRACT OF REVENUE IMPROVEMENT ACTION PLAN FOR 2014**

The following are the strategies the Assembly would put in place to improve revenue generation for the District:

- ✓ Intensify revenue campaigns District wide
- ✓ Set target for both commission and permanent revenue collectors
- ✓ Institute rewards system for performing revenue collectors
- ✓ Punish non-performing collectors
- ✓ Form revenue taskforce
- ✓ Provision of revenue chart board to put revenue collectors on their toes
- ✓ Carry out effective monitoring and supervision of revenue collections
- ✓ Training of revenue collectors on strategies of revenue collections
- ✓ Provide logistics for revenue collections in the District
- ✓ Update data on ratable items in the District

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	944,772		
0102 1. Improve fiscal resource mobilization	0	34,161		
0102 3. Promote effective debt management	0	214,240		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	191,000		
0301 1. Improve agricultural productivity	0	27,000		
0301 5. Promote livestock and poultry development for food security and income	0	8,000		
0301 7. Improve institutional coordination for agriculture development	0	4,275		
0305 1. Reverse forest and land degradation	0	0		
0305 2. Encourage appropriate land use and management	0	20,000		
0308 1. Manage waste, reduce pollution and noise	0	681,267		
0501 2. Create and sustain an efficient transport system that meets user needs	0	190,000		
0503 3. Promote the use of ICT in all sectors of the economy	0	38,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	0		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	321,243		
0511 2. Accelerate the provision of affordable and safe water	0	5,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	55,000		
0601 2. Improve quality of teaching and learning	0	371,948		
0601 5. Improve management of education service delivery	0	0		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	101,536		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	144,000		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0603</b> 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
<b>0603</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	0		
<b>0604</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,700		
<b>0611</b> 1. Promote effective child development in all communities, especially deprived areas	8,344	4,000		
<b>0612</b> 1. Ensure co-ordinated implementation of new youth policy	0	415,412		
<b>0614</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	2,000		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	143,499		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,008		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	4,022,359	1,500		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	8,859	13,659		
<b>0707</b> 3. Enhance women's access to economic resources	0	6,344		
<b>Grand Total ¢</b>	<b>4,039,563</b>	<b>4,039,563</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Ekumfi-Essakyir</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>120,384.00</b>	<b>11,858.00</b>	<b>0.00</b>	<b>-11,858.00</b>	<b>0.0</b>	<b>65,825.00</b>
113 Taxes on property	0.00	111,724.00	6,749.00	0.00	-6,749.00	0.0	14,125.00
114 Taxes on goods and services	0.00	8,660.00	5,109.00	0.00	-5,109.00	0.0	51,700.00
<b>Grants</b>	<b>0.00</b>	<b>3,700.00</b>	<b>15.00</b>	<b>0.00</b>	<b>-15.00</b>	<b>0.0</b>	<b>3,831,213.46</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	3,700.00	15.00	0.00	-15.00	0.0	3,831,213.46
<b>Other revenue</b>	<b>0.00</b>	<b>365,102.00</b>	<b>146,957.00</b>	<b>0.00</b>	<b>-146,957.00</b>	<b>0.0</b>	<b>95,772.40</b>
141 Property income [GFS]	0.00	70,080.00	3,240.00	0.00	-3,240.00	0.0	10,417.00
142 Sales of goods and services	0.00	252,347.00	140,807.00	0.00	-140,807.00	0.0	81,925.40
143 Fines, penalties, and forfeits	0.00	42,625.00	2,860.00	0.00	-2,860.00	0.0	2,990.00
145 Miscellaneous and unidentified revenue	0.00	50.00	50.00	0.00	-50.00	0.0	440.00
<b>Agriculture, ,</b>							
<b><u>Ekumfi-Essakyir</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>29,274.83</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	29,274.83
<b>Other revenue</b>	<b>0.00</b>	<b>273.80</b>	<b>273.80</b>	<b>0.00</b>	<b>-273.80</b>	<b>0.0</b>	<b>273.80</b>
142 Sales of goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	126.70
143 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	107.10
145 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	40.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Ekumfi-Essakyir</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,344.10</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Ekumfi-Essakyir</u></b>							

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GHe*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27
<b><i>Grand Total</i></b>	0.00	489,459.80	159,103.80	0.00	-159,103.80	0.0	4,039,562.86



## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ekumfi District-Essakyir		2,071,141	1,481,483	142,346	308,057	0	4,003,027
<b>01 Central Administration</b>		<b>2,048,741</b>	<b>765,005</b>	<b>142,346</b>	<b>308,057</b>	<b>0</b>	<b>3,264,150</b>
01 Administration (Assembly Office)		2,048,741	765,005	142,346	308,057	0	3,264,150
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>13,400</b>	<b>402,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,412</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		13,400	402,012	0	0	0	415,412
<b>04 Health</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
01 Office of District Medical Officer of Health		5,000	0	0	0	0	5,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>147,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,411</b>
00		0	147,411	0	0	0	147,411
<b>07 Physical Planning</b>		<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	11,200	0	0	0	11,200
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>4,000</b>	<b>125,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,634</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,000	111,975	0	0	0	115,975
03 Community Development		0	13,659	0	0	0	13,659
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>7,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,921</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	2,791	0	0	0	2,791
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	5,130	0	0	0	5,130
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,300</b>
00		0	22,300	0	0	0	22,300
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	862,926	1,008,717	1,680,981	3,552,624	81,846	52,500	8,000	142,346	0	0	0	0	0	30,000	278,057	308,057	4,003,027
Ekumfi District-Essakyir	862,926	1,008,717	1,680,981	3,552,624	81,846	52,500	8,000	142,346	0	0	0	0	0	30,000	278,057	308,057	4,003,027
Central Administration	600,738	532,027	1,680,981	2,813,747	81,846	52,500	8,000	142,346	0	0	0	0	0	30,000	278,057	308,057	3,264,150
Administration (Assembly Office)	600,738	532,027	1,680,981	2,813,747	81,846	52,500	8,000	142,346	0	0	0	0	0	30,000	278,057	308,057	3,264,150
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	415,412	0	415,412	0	0	0	0	0	0	0	0	0	0	0	0	415,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	415,412	0	415,412	0	0	0	0	0	0	0	0	0	0	0	0	415,412
Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	118,136	29,275	0	147,411	0	0	0	0	0	0	0	0	0	0	0	0	147,411
	118,136	29,275	0	147,411	0	0	0	0	0	0	0	0	0	0	0	0	147,411
Physical Planning	10,200	1,000	0	11,200	0	0	0	0	0	0	0	0	0	0	0	0	11,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	10,200	1,000	0	11,200	0	0	0	0	0	0	0	0	0	0	0	0	11,200
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	103,631	26,003	0	129,634	0	0	0	0	0	0	0	0	0	0	0	0	129,634
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	103,631	12,344	0	115,975	0	0	0	0	0	0	0	0	0	0	0	0	115,975
Community Development	0	13,659	0	13,659	0	0	0	0	0	0	0	0	0	0	0	0	13,659
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	7,921	0	0	7,921	0	0	0	0	0	0	0	0	0	0	0	0	7,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	2,791	0	0	2,791	0	0	0	0	0	0	0	0	0	0	0	0	2,791
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,130	0	0	5,130	0	0	0	0	0	0	0	0	0	0	0	0	5,130
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	22,300	0	0	22,300	0	0	0	0	0	0	0	0	0	0	0	0	22,300
	22,300	0	0	22,300	0	0	0	0	0	0	0	0	0	0	0	0	22,300
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			765,005		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219100	Ekumfi-Essakyir						

					<b>Compensation of employees [GFS]</b>			<b>600,738</b>
Objective	000000	Compensation of Employees				600,738		
National Strategy	0000000	Compensation of Employees				600,738		
Output	0000		Yr.1	Yr.2	Yr.3	600,738		
			0	0	0			
Activity	000000		0.0	0.0	0.0	600,738		

Wages and Salaries								487,047
21110	Established Position							367,543
2111001	Established Post							367,543
21111	Wages and salaries in cash [GFS]							119,504
2111102	Monthly paid & casual labour							5,600
2111104	Recruitment							113,904
Social Contributions								113,692
21210	Actual social contributions [GFS]							113,692
2121001	13% SSF Contribution							113,692

					<b>Use of goods and services</b>			<b>164,267</b>
Objective	030801	1. Manage waste, reduce pollution and noise				164,267		
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				164,267		
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3	164,267		
Activity	000004	Fumigation	1.0	1.0	1.0	164,267		

Use of goods and services								164,267
22102	Utilities							164,267
2210205	Sanitation Charges							164,267

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			142,346	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219100	Ekumfi-Essakyir					

<b>Compensation of employees [GFS]</b>						<b>81,846</b>
Objective	000000	Compensation of Employees				81,846
National Strategy	0000000	Compensation of Employees				81,846
Output	0000		Yr.1	Yr.2	Yr.3	81,846
			0	0	0	
Activity	000000		0.0	0.0	0.0	81,846

Wages and Salaries						76,900
21111	Wages and salaries in cash [GFS]					27,000
2111102	Monthly paid & casual labour					27,000
21112	Wages and salaries in cash [GFS]					49,900
2111203	Car Maintenance Allowance					2,400
2111225	Commissions					20,000
2111238	Overtime Allowance					1,500
2111241	Per Diem & Inconvenience Allowance					10,000
2111242	Travel Allowance					3,600
2111243	Transfer Grants					8,000
2111244	Out of Station Allowance					2,600
2111248	Special Allowance/Honorarium					1,800
Social Contributions						4,946
21210	Actual social contributions [GFS]					4,946
2121001	13% SSF Contribution					4,946

<b>Use of goods and services</b>						<b>47,500</b>
Objective	010201	1. Improve fiscal resource mobilization				12,500
National Strategy	1020101	1.1 Minimise revenue collection leakages				11,000
Output	0001	To increase revenue base of the Assembly	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Train Revenue Collectors	1.0	1.0	1.0	3,300

Use of goods and services						3,300
22101	Materials - Office Supplies					300
2210103	Refreshment Items					300
22105	Travel - Transport					200
2210509	Other Travel & Transportation					200
22107	Training - Seminars - Conferences					1,600
2210701	Training Materials					600
2210708	Refreshments					1,000
22108	Consulting Services					1,200
2210801	Local Consultants Fees					1,200
Activity	000002	Logistics for Revenue Collectors	1.0	1.0	1.0	6,000

Use of goods and services						6,000
22101	Materials - Office Supplies					6,000
2210102	Office Facilities, Supplies & Accessories					6,000
Activity	000003	Form Revenue Task Force	1.0	1.0	1.0	1,700

Use of goods and services						1,700
22101	Materials - Office Supplies					1,700
2210103	Refreshment Items					1,700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					500
Output	0002	Payment for financial services	Yr.1	Yr.2	Yr.3		500
Activity	000001	Bank charges	1.0	1.0	1.0		500
		Use of goods and services					500
	22111	Other Charges - Fees					500
	2211101	Bank Charges					500
National Strategy	1020105	1.5 Reform non-tax mobilisation and management					1,000
Output	0001	To increase revenue base of the Assembly	Yr.1	Yr.2	Yr.3		1,000
Activity	000005	Public Education on Policies and Programmes	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Objective	010203	3. Promote effective debt management					35,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					35,000
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	T & T expenses	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210502	Maintenance & Repairs - Official Vehicles					5,000
Activity	000002	General expenditure	1.0	1.0	1.0		18,500
		Use of goods and services					18,500
	22101	Materials - Office Supplies					8,500
	2210101	Printed Material & Stationery					4,500
	2210102	Office Facilities, Supplies & Accessories					1,000
	2210103	Refreshment Items					3,000
	22102	Utilities					3,300
	2210201	Electricity charges					1,500
	2210202	Water					1,000
	2210203	Telecommunications					800
	22107	Training - Seminars - Conferences					6,700
	2210706	Library & Subscription					1,700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
	2210710	Staff Development					1,000
	2210711	Public Education & Sensitization					1,000
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22106	Repairs - Maintenance					10,000
	2210602	Repairs of Residential Buildings					5,000
	2210603	Repairs of Office Buildings					5,000
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22106	Repairs - Maintenance					1,500
	2210614	Traditional Authority Property					1,500
		Other expense					5,000
Objective	010203	3. Promote effective debt management					5,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821009	Donations				5,000
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	010203	3. Promote effective debt management				6,500
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				6,500
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	6,500
Activity	000005	Assembly Funded Projects	1.0	1.0	1.0	6,500
		Fixed Assets				6,500
	31111	Dwellings				325
	3111154	WIP - Consultancy Fees				325
	31122	Other machinery - equipment				6,175
	3112205	Other Capital Expenditure				6,175
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,500
Output	0002	To improve revenue collection	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Engage the services of Private Collection Agent	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
	31111	Dwellings				75
	3111154	WIP - Consultancy Fees				75
	31122	Other machinery - equipment				1,425
	3112257	WIP - Plant and Machinery				1,425

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	2,048,741
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central						
Location Code	0219100	Ekumfi-Essakyir						

**Use of goods and services 291,361**

Objective 010201 1. Improve fiscal resource mobilization 21,661

National Strategy 1020103 1.3 Pursue the revenue agencies integration and modernisation programme 1,000

Output 0002 Payment for financial services Yr.1 Yr.2 Yr.3 1,000

Activity 000001 Bank charges 1.0 1.0 1.0 1,000

Use of goods and services 1,000

22111 Other Charges - Fees 1,000

2211101 Bank Charges 1,000

National Strategy 1020104 1.4 Computerise direct and indirect tax and non-tax revenue systems 5,661

Output 0001 To increase revenue base of the Assembly Yr.1 Yr.2 Yr.3 5,661

Activity 000004 Prepare and Gazette Fee Fixing Resolution 1.0 1.0 1.0 5,661

Use of goods and services 5,661

22101 Materials - Office Supplies 661

2210101 Printed Material & Stationery 661

22108 Consulting Services 5,000

2210803 Other Consultancy Expenses 5,000

National Strategy 1020105 1.5 Reform non-tax mobilisation and management 15,000

Output 0001 To increase revenue base of the Assembly Yr.1 Yr.2 Yr.3 15,000

Activity 000005 Public Education on Policies and Programmes 1.0 1.0 1.0 15,000

Use of goods and services 15,000

22107 Training - Seminars - Conferences 15,000

2210711 Public Education & Sensitization 15,000

Objective 010203 3. Promote effective debt management 15,000

National Strategy 1020301 3.1 Maintain public debts at sustainable levels 15,000

Output 0001 Proper management of Assembly's resources Yr.1 Yr.2 Yr.3 15,000

Activity 000001 T & T expenses 1.0 1.0 1.0 10,000

Use of goods and services 10,000

22105 Travel - Transport 10,000

2210505 Running Cost - Official Vehicles 10,000

Activity 000003 Maintenance Repairs and Renewals 1.0 1.0 1.0 5,000

Use of goods and services 5,000

22106 Repairs - Maintenance 5,000

2210606 Maintenance of General Equipment 5,000

Objective 020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income 71,000

National Strategy 2050201 2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities 71,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	To improve tourism		Yr.1	Yr.2	Yr.3	54,000
Activity	000002	Developing of Open Beaches and Auxillary Tourist Facilities		1.0	1.0	1.0	50,000
		Use of goods and services					50,000
		22105 Travel - Transport					50,000
		2210514 Foreign Travel- Per Diem					15,000
		2210515 Foreign Travel Cost and Expenses					35,000
Activity	000003	Organise sport & culture festivals		1.0	1.0	1.0	4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210118 Sports, Recreational & Cultural Materials					4,000
Output	0002	Encourage participation in cultural activities		Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Anniversaries		1.0	1.0	1.0	17,000
		Use of goods and services					17,000
		22109 Special Services					17,000
		2210902 Official Celebrations					17,000
Objective	030801	1. Manage waste, reduce pollution and noise					76,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					76,000
Output	0001	To manage waste conditions effectively		Yr.1	Yr.2	Yr.3	76,000
Activity	000001	Provision of Sanitary Tools and Detergents for Sanitary Work		1.0	1.0	1.0	4,000
		Use of goods and services					4,000
		22102 Utilities					4,000
		2210205 Sanitation Charges					4,000
Activity	000002	Clear Selected Piled up Refuse Dump Sites		1.0	1.0	1.0	22,000
		Use of goods and services					22,000
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
		22107 Training - Seminars - Conferences					4,000
		2210701 Training Materials					1,000
		2210708 Refreshments					3,000
		22108 Consulting Services					17,000
		2210801 Local Consultants Fees					2,000
		2210802 External Consultants Fees					15,000
Activity	000003	Acquire Land sites for Final Waste Disposal		1.0	1.0	1.0	50,000
		Use of goods and services					50,000
		22108 Consulting Services					50,000
		2210801 Local Consultants Fees					50,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					10,000
Output	0001	Composite budget Preparation		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	Preparation of Composite Budget		1.0	1.0	1.0	10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy					38,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	1020101	1.1 Minimise revenue collection leakages							8,000
Output	0002	Financial Management of the District Improved	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Accounting Software and Network Finance and Budget Unit	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210102	Office Facilities, Supplies & Accessories							8,000
National Strategy	3020322	3.22 Maintenance of databases							5,000
Output	0002	Financial Management of the District Improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Build Socio-Economic Data	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
National Strategy	5030102	1.2 Promote the establishment of a reliable national backbone with capacity to carry high-speed voice, video, data, and internet facilities to all districts of the country							25,000
Output	0001	To promote Information, Communication and Technology in the District	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Network Offices and Connect to the Internet	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22106	Repairs - Maintenance							15,000
	2210606	Maintenance of General Equipment							15,000
Activity	000002	Organize GIS Training for Technical Staff	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							5,000
National Strategy	5110109	1.9 Improve data collection for water resources assessment and decision-making							5,000
Output	0001	Prepare District Water & Sanitation Plan (DWSP)	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Preparation of District Water & Sanitation Plan (DWSP)	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							5,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							5,000
Output	0001	To improve sanitary conditions	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Sensitize residents to const. 200 household latrines	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							35,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							35,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3				35,000
Activity	000002	Organize Local Training for Key Staff	1.0	1.0	1.0				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
Activity	000004	Train Assembly members on Local Governance	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000005	Organize Leadership Training for Women	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,700
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							5,700
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality				Yr.1	Yr.2	Yr.3	5,700
Activity	000001	Organise quarterly talk shows on HIV/AIDS	1.0	1.0	1.0				5,700
	Use of goods and services								5,700
	22107	Training - Seminars - Conferences							5,700
	2210711	Public Education & Sensitization							5,700
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							3,000
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality				Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Educate people to undertake voluntary counselling and testing (know your status)	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							2,000
Activity	000004	Identify and education peer-counsellors and peer educators	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210702	Visits, Conferences / Seminars (Local)							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,000
Output	0006	Office and Residential Accommodation Facilities Provided and Improved				Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Procure Equipment for Offices	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22101	Materials - Office Supplies							6,000
	2210102	Office Facilities, Supplies & Accessories							6,000
<b>Other expense</b>									<b>76,400</b>
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							10,000
Output	0001	Organise Farmers Day/Agric Shows and Campaigns				Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise National Farmers Day/Agric shows and campaigns	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821008	Awards & Rewards							10,000

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

**2014**

Objective	030801	1. Manage waste, reduce pollution and noise							3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							3,000
Output	0001	To manage waste conditions effectively				Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Clear Selected Piled up Refuse Dump Sites				1.0	1.0	1.0	3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821006 Other Charges									3,000
Objective	060102	2. Improve quality of teaching and learning							43,400
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							37,400
Output	0002	Improve teaching and learning				Yr.1	Yr.2	Yr.3	37,400
Activity	000001	Grant scholarship to 100 students				1.0	1.0	1.0	37,400
Miscellaneous other expense									37,400
28210 General Expenses									37,400
2821012 Scholarship/Awards									37,400
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							6,000
Output	0002	Improve teaching and learning				Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Provide incentives to 50 teachers				1.0	1.0	1.0	6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821008 Awards & Rewards									6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	Enhance good governance and civic responsibilities				Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Monitoring of projects				1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821006 Other Charges									20,000
<b>Non Financial Assets</b>									<b>1,680,981</b>
Objective	010203	3. Promote effective debt management							152,740
National Strategy	1020101	1.1 Minimise revenue collection leakages							50,000
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	50,000
Activity	000007	Acquisition of Land				1.0	1.0	1.0	50,000
Non produced assets									50,000
31411 Land									50,000
3141101 Land									50,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							102,740
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	102,740
Activity	000005	Assembly Funded Projects				1.0	1.0	1.0	102,740
Fixed Assets									102,740
31122 Other machinery - equipment									102,740

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3112205 Other Capital Expenditure							102,740
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income					120,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities					80,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3		80,000
Activity	000002	Developing of Open Beaches and Auxillary Tourist Facilities	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31111 Dwellings							80,000
3111101 Buildings							80,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					40,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Rehabilitation of Esuehyia Lorry Park	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31122 Other machinery - equipment							40,000
3112257 WIP - Plant and Machinery							40,000
Objective	030502	2. Encourage appropriate land use and management					20,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations					20,000
Output	0001	Settlement Partern Mordenized	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Sector Plan/Planing Scheme for Human Settlement	1	1	1		20,000
Fixed Assets							20,000
31111 Dwellings							1,000
3111154 WIP - Consultancy Fees							1,000
31122 Other machinery - equipment							19,000
3112257 WIP - Plant and Machinery							19,000
Objective	030801	1. Manage waste, reduce pollution and noise					398,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					398,000
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3		398,000
Activity	000001	Provision of Sanitary Tools and Detergents for Sanitary Work	1.0	1.0	1.0		308,000
Fixed Assets							308,000
31111 Dwellings							308,000
3111154 WIP - Consultancy Fees							308,000
Activity	000002	Clear Selected Piled up Refuse Dump Sites	1.0	1.0	1.0		90,000
Fixed Assets							90,000
31113 Other structures							90,000
3111356 WIP - Consultancy Fees							90,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					180,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					150,000
Output	0001	Composite budget Preparation	Yr.1	Yr.2	Yr.3		150,000
Activity	000002	Reshaping of 30km feeder road	1	1	1		100,000
Fixed Assets							100,000
31122 Other machinery - equipment							100,000
3112257 WIP - Plant and Machinery							100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	Construction of 2 No. culverts in 2 communities	1.0	1.0	1.0	50,000
Inventories						
	31222	Work - progress				50,000
	3122221	Roads, Bridges & Signals				50,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				30,000
Output	0001	Composite budget Preparation	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Preparation of Composite Budget	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111154	WIP - Consultancy Fees				1,500
	31122	Other machinery - equipment				1,500
	3112257	WIP - Plant and Machinery				28,500
						28,500
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				60,000
Output	0001	To ensure adequate and reliable power in the District	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Assist communities to purchase low tension poles.	1.0	1.0	1.0	60,000
Fixed Assets						
	31122	Other machinery - equipment				60,000
	3112257	WIP - Plant and Machinery				60,000
						60,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				321,243
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				100,000
Output	0001	Assembly Workers Accommodation Improved by 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construction of Residential Accommodation	1.0	1.0	1.0	100,000
Fixed Assets						
	31111	Dwellings				100,000
	3111101	Buildings				100,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				221,243
Output	0001	Assembly Workers Accommodation Improved by 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Construction of 1 No. 10 Unit Self Contained Guest House	1.0	1.0	1.0	100,000
Fixed Assets						
	31111	Dwellings				100,000
	3111101	Buildings				100,000
Output	0002	Accommodation of Security Officials Improved	Yr.1	Yr.2	Yr.3	121,243
			1			
Activity	000001	Completion of Semi-Detached 2 Bedroom bungalow for GPS	1.0	1.0	1.0	50,000
Fixed Assets						
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000002	Construction of 3 Bedroom Bungalow for District Magistrate (PP)	1.0	1.0	1.0	71,243
Fixed Assets						
	31111	Dwellings				71,243
	3111103	Bungalows/Palace				71,243
Objective	060102	2. Improve quality of teaching and learning				165,499

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							165,499
Output	0001	To improve infrastructure by 30% by 2013				Yr.1	Yr.2	Yr.3	165,499
Activity	000001	Const. of 1 No. 3-unit Classroom block at Kobina Anisah				1.0	1.0	1.0	28,499
		Fixed Assets							28,499
		31113 Other structures							1,650
		3111356 WIP - Consultancy Fees							1,650
		31122 Other machinery - equipment							26,849
		3112257 WIP - Plant and Machinery							26,849
Activity	000003	Const. of 4 No. semi-detached teachers quarters				1.0	1.0	1.0	137,000
		Fixed Assets							137,000
		31111 Dwellings							137,000
		3111101 Buildings							117,000
		3111151 WIP - Buildings							20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							144,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							144,000
Output	0001	To improve health delivery within the Municipality				Yr.1	Yr.2	Yr.3	144,000
Activity	000001	Construction of CHPS Compound at Kyeakor				1.0	1.0	1.0	144,000
		Fixed Assets							144,000
		31113 Other structures							144,000
		3111356 WIP - Consultancy Fees							144,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality				Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Provide financial and logistical support for PLWHA				1.0	1.0	1.0	2,000
		Fixed Assets							2,000
		31111 Dwellings							2,000
		3111154 WIP - Consultancy Fees							2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							117,499
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							88,499
Output	0001	Enhance good governance and civic responsibilities				Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Completion of Area Council Office				1.0	1.0	1.0	30,000
		Fixed Assets							30,000
		31122 Other machinery - equipment							30,000
		3112201 Plant & Equipment							30,000
Output	0002	Support for communities				Yr.1	Yr.2	Yr.3	58,499
Activity	000001	Purchase of materials to support communities project				1.0	1.0	1.0	58,499
		Fixed Assets							58,499
		31113 Other structures							58,499
		3111308 Electrical Networks							28,499
		3111317 Water Systems							30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							29,000
Output	0001	Enhance good governance and civic responsibilities				Yr.1	Yr.2	Yr.3	29,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Monitoring of projects	1.0	1.0	1.0	29,000
Fixed Assets						29,000
	31111	Dwellings				1,450
	3111154	WIP - Consultancy Fees				1,450
	31122	Other machinery - equipment				27,550
	3112257	WIP - Plant and Machinery				27,550
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	12607	CF				<b>Total By Funding</b> 36,536
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>36,536</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				36,536
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				36,536
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3	36,536
Activity	000007	Activities of People with disability	1.0	1.0	1.0	36,536
Use of goods and services						36,536
	22107	Training - Seminars - Conferences				36,536
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				36,536



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>308,057</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2080101001	Ekumfi District-Essakyir_Central Administration_Administration (Assembly Office)_Central					
Location Code	0219100	Ekumfi-Essakyir					

**Use of goods and services 30,000**

Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels 30,000

National Strategy 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 30,000

Output 0001 To improve human resource capacity Yr.1 Yr.2 Yr.3 30,000

Activity 000001 Organize LED Training Programme 1.0 1.0 1.0 6,000

Use of goods and services 6,000

22107 Training - Seminars - Conferences 6,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 6,000

Activity 000002 Organize Local Training for Key Staff 1.0 1.0 1.0 14,000

Use of goods and services 14,000

22107 Training - Seminars - Conferences 14,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 14,000

Activity 000003 Sponsor staff & Ass. Members annually at ILGS, GIMPA and other Institutions 1.0 1.0 1.0 10,000

Use of goods and services 10,000

22107 Training - Seminars - Conferences 10,000

2210710 Staff Development 10,000

**Non Financial Assets 278,057**

Objective 030801 1. Manage waste, reduce pollution and noise 40,000

National Strategy 3080102 1.2 Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly 40,000

Output 0001 To manage waste conditions effectively Yr.1 Yr.2 Yr.3 40,000

Activity 000001 Provision of Sanitary Tools and Detergents for Sanitary Work 1.0 1.0 1.0 40,000

Fixed Assets 40,000

31111 Dwellings 40,000

3111154 WIP - Consultancy Fees 40,000

Objective 051103 3. Accelerate the provision and improve environmental sanitation 50,000

National Strategy 5110301 3.1 Promote the construction and use of appropriate and low cost domestic latrines 50,000

Output 0001 To improve sanitary conditions Yr.1 Yr.2 Yr.3 50,000

Activity 000002 Construction of 10 Seater Institutional WC Toilet Facility at Essuahyia 1.0 1.0 1.0 50,000

Fixed Assets 50,000

31111 Dwellings 2,500

3111154 WIP - Consultancy Fees 2,500

31122 Other machinery - equipment 47,500

3112205 Other Capital Expenditure 47,500

Objective 060102 2. Improve quality of teaching and learning 163,049

National Strategy 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 163,049

Output 0001 To improve infrastructure by 30% by 2013 Yr.1 Yr.2 Yr.3 163,049

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Const. of 1 No. 3-unit Classroom block at Kobina Ansah	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111205	School Buildings				80,000
Activity	000002	Const. of 6 No. 6 unit Classroom blocks	1.0	1.0	1.0	83,049
Fixed Assets						83,049
	31112	Non residential buildings				83,049
	3111205	School Buildings				83,049
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,008
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,008
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	25,008
Activity	000002	Organize four training sessions for Area Councils and Unit Committees	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31111	Dwellings				1,250
	3111154	WIP - Consultancy Fees				1,250
	31122	Other machinery - equipment				23,750
	3112257	WIP - Plant and Machinery				23,750
Activity	000003	Organise 4 meetings for Assembly members	1.0	1.0	1.0	8
Fixed Assets						8
	31111	Dwellings				4
	3111154	WIP - Consultancy Fees				4
	31122	Other machinery - equipment				4
	3112257	WIP - Plant and Machinery				4
<b>Total Cost Centre</b>						<b>3,300,686</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					402,012
Function Code	70810	Recreational and sport services (IS)						
Organisation	2080304001	Ekumfi District-Essakyir_Education, Youth and Sports_Youth_Central						
Location Code	0219100	Ekumfi-Essakyir						

**Grants 402,012**

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

To other general government units								402,012
26311	Re-Current							402,012
2631107	School Feeding Proram and Other Inflows							402,012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					13,400
Function Code	70810	Recreational and sport services (IS)						
Organisation	2080304001	Ekumfi District-Essakyir_Education, Youth and Sports_Youth_Central						
Location Code	0219100	Ekumfi-Essakyir						

**Use of goods and services 13,400**

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						13,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						13,400
Output	0001	Teaching and Learning Improved in the District	Yr.1	Yr.2	Yr.3			13,400
			1	1	1			
Activity	000001	Provide Furniture/Dual Desk to Schools	1.0	1.0	1.0			13,400

Use of goods and services								13,400
22108	Consulting Services							13,400
2210801	Local Consultants Fees							13,400

**Total Cost Centre 415,412**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	2080401001	Ekumfi District-Essakyir_Health_Office of District Medical Officer of Health_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,000
Output	0003	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Organise quarterly talk shows on HIV/AIDS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				4,000
Output	0003	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Organize World AIDsS Day	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22109 Special Services						4,000
2210902 Official Celebrations						4,000
<b>Total Cost Centre</b>						<b>5,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 147,411
Function Code	70421	Agriculture cs						
Organisation	2080600001	Ekumfi District-Essakyir_Agriculture Central						
Location Code	0219100	Ekumfi-Essakyir						

**Compensation of employees [GFS] 118,136**

Objective	000000	Compensation of Employees						118,136
National Strategy	0000000	Compensation of Employees						118,136
Output	0000		Yr.1	Yr.2	Yr.3			118,136
			0	0	0			
Activity	000000		0.0	0.0	0.0			118,136

Wages and Salaries								100,115
21110	Established Position							100,115
2111001	Established Post							100,115
Social Contributions								18,021
21210	Actual social contributions [GFS]							18,021
2121001	13% SSF Contribution							18,021

**Use of goods and services 8,000**

Objective	030101	1. Improve agricultural productivity						8,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						8,000
Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Identify, updates and dessiminate existing technologies packages	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22105	Travel - Transport							3,000
2210502	Maintenance & Repairs - Official Vehicles							1,000
2210505	Running Cost - Official Vehicles							2,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

**Other expense 21,275**

Objective	030101	1. Improve agricultural productivity						9,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						9,000
Output	0003	To improve livestock technologies to increase production of local poultry and guinea fowl by 10%	Yr.1	Yr.2	Yr.3			9,000
Activity	000001	Identify, updates and dessiminate existing technologies packages by the end of 2013	1.0	1.0	1.0			9,000

Miscellaneous other expense								9,000
28210	General Expenses							9,000
2821006	Other Charges							9,000

Objective	030105	5. Promote livestock and poultry development for food security and income						8,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						8,000
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Provide adequate and effective extension knowledge in livestock management and record keeping	1.0	1.0	1.0			8,000

Miscellaneous other expense								8,000
28210	General Expenses							8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2821006 Other Charges						8,000
Objective	030107	7. Improve institutional coordination for agriculture development				4,275
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				4,275
Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3	4,275
Activity	000001	Strengthen the plan implementation and monitoring at Regional, Municipal and District levels	1.0	1.0	1.0	4,275
Miscellaneous other expense						4,275
28210 General Expenses						4,275
2821006 Other Charges						4,275
<b>Total Cost Centre</b>						<b>147,411</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		11,200	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2080702001	Ekumfi District-Essakyir_Physical Planning_Town and Country Planning_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Compensation of employees [GFS]</b>					<b>10,200</b>	
Objective	000000	Compensation of Employees			10,200	
National Strategy	0000000	Compensation of Employees			10,200	
Output	0000		Yr.1	Yr.2	Yr.3	10,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,200
Wages and Salaries					10,200	
21110 Established Position					10,200	
2111001 Established Post					10,200	
<b>Use of goods and services</b>					<b>1,000</b>	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			1,000	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			1,000	
Output	0001		Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Purchase 2 No. GPS and 2 computers and its accessories			1,000	
			1.0	1.0	1.0	
Use of goods and services					1,000	
22106 Repairs - Maintenance					1,000	
2210605 Maintenance of Machinery & Plant					1,000	
<b>Total Cost Centre</b>					<b>11,200</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			111,975		
Function Code	71040	Family and children						
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0219100	Ekumfi-Essakyir						

**Compensation of employees [GFS] 103,631**

Objective	000000	Compensation of Employees						103,631
National Strategy	0000000	Compensation of Employees						103,631
Output	0000		Yr.1	Yr.2	Yr.3			103,631
Activity	000000		0	0	0			103,631

Wages and Salaries								60,300
21110	Established Position							60,300
2111001	Established Post							60,300
Social Contributions								43,331
21210	Actual social contributions [GFS]							43,331
2121001	13% SSF Contribution							43,331

**Use of goods and services 8,344**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,000
National Strategy	6110102	1.2. Create equal opportunities for all children						2,000
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Sensitise 30 communities on the rights and protection of the child	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Objective	070703	3. Enhance women's access to economic resources						6,344
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMMDAs and other public sector institutions						2,706
Output	0001	Implementation of Government policies at the local level	Yr.1	Yr.2	Yr.3			2,706
Activity	000003	supervision of probationers, follow up visit to discharge juveniles in schools and work places and writing reports to juveniles and family tribunal court-district wide	1.0	1.0	1.0			2,706

Use of goods and services								2,706
22107	Training - Seminars - Conferences							2,706
2210702	Visits, Conferences / Seminars (Local)							2,706

National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						3,638
Output	0001	Implementation of Government policies at the local level	Yr.1	Yr.2	Yr.3			3,638
Activity	000001	sensitise 30 communities on the rights and protection of the child	1.0	1.0	1.0			1,100

Use of goods and services								1,100
22105	Travel - Transport							1,100
2210511	Local travel cost							1,100

Activity	000002	Tran 10 day care attendants on child rights and establish child panel	1.0	1.0	1.0			2,538
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Use of goods and services								2,538
22107	Training - Seminars - Conferences							2,538
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,538



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			4,000
Function Code	71040	Family and children				
Organisation	2080802001	Ekumfi District-Essakyir_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				2,000
National Strategy	6110102	1.2. Create equal opportunities for all children				2,000
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Support to Social Welfare	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				2,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				2,000
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organize two sensitization programmes for PWDs to form groups/association	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
<b>Total Cost Centre</b>						<b>115,975</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b>	<b>13,659</b>
Function Code	70620	Community Development				
Organisation	2080803001	Ekumfi District-Essakyir_Social Welfare & Community Development_Community Development_Central				
Location Code	0219100	Ekumfi-Essakyir				
<b>Use of goods and services</b>						<b>13,659</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development				<b>13,659</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				<b>11,948</b>
Output	0001	Activities of Community Development Improved	Yr.1	Yr.2	Yr.3	<b>11,948</b>
Activity	000003	To organise 3 mass meetings and 10 study groups	1	1	1	<b>8,800</b>
Use of goods and services						<b>8,800</b>
22107 Training - Seminars - Conferences						<b>8,800</b>
2210701 Training Materials						<b>6,400</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>2,400</b>
Activity	000004	To hold 30 household visits, train 3 groups on socio-economic activities, to uplift them from poverty	1.0	1.0	1.0	<b>1,200</b>
Use of goods and services						<b>1,200</b>
22107 Training - Seminars - Conferences						<b>1,200</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>1,200</b>
Activity	000005	Monitor water boards activities and sensitise them, and writing of reports	1.0	1.0	1.0	<b>948</b>
Use of goods and services						<b>948</b>
22107 Training - Seminars - Conferences						<b>948</b>
2210711 Public Education & Sensitization						<b>948</b>
Activity	000006	campaign on NHIS, national Immunization exercise, girl child education and revenue education	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
22107 Training - Seminars - Conferences						<b>1,000</b>
2210711 Public Education & Sensitization						<b>1,000</b>
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				<b>1,711</b>
Output	0001	Activities of Community Development Improved	Yr.1	Yr.2	Yr.3	<b>1,711</b>
Activity	000001	Operational Activities of Community Development	1	1	1	<b>1,711</b>
Use of goods and services						<b>1,711</b>
22107 Training - Seminars - Conferences						<b>1,711</b>
2210711 Public Education & Sensitization						<b>1,711</b>
<b>Total Cost Centre</b>					<b>13,659</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			2,791
Organisation	2081002001	Ekumfi District-Essakyir_Works_Public Works_Central			
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>					<b>2,791</b>
Objective	000000	Compensation of Employees			2,791
National Strategy	0000000	Compensation of Employees			2,791
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					2,791
Wages and Salaries					2,791
	21110	Established Position			2,791
	2111001	Established Post			2,791
<b>Total Cost Centre</b>					<b>2,791</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 5,130
Function Code	70451	Road transport			
Organisation	2081004001	Ekumfi District-Essakyir_Works_Feeder Roads_Central			
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>					<b>5,130</b>
Objective	000000	Compensation of Employees			5,130
National Strategy	0000000	Compensation of Employees			5,130
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,130
Wages and Salaries					5,130
	21110	Established Position			5,130
	2111001	Established Post			5,130
<b>Total Cost Centre</b>					<b>5,130</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		22,300
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2081200001	Ekumfi District-Essakyir Budget and Rating	Central		
Location Code	0219100	Ekumfi-Essakyir			
<b>Compensation of employees [GFS]</b>					<b>22,300</b>
Objective	000000	Compensation of Employees			22,300
National Strategy	0000000	Compensation of Employees			22,300
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,300
Wages and Salaries					22,300
	21110	Established Position			22,300
	2111001	Established Post			22,300
<b>Total Cost Centre</b>					<b>22,300</b>
<b>Total Vote</b>					<b>4,039,563</b>