



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For copies of this MMDA's Composite Budget, please contact the address below:

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Central Region

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[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **ACRONYMS AND ABBREVIATIONS**

AEEDA	Ajumako Enyan Essiam District Assembly
AIDS	Acquired Immune Deficiency Syndrome
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
FOAT	Functional Organisation Assessment Tool
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
ILO	Internal Labour Organisation
JSS	Junior Secondary school
KVIP	Kumasi Ventilated Improved Pit
LI	Legislative Instrument
MLGRD	Ministry of Local Government and Rural Development
MMDAs	Metropolitan, Municipal and District Assemblies
MOFA	Ministry of Food and Agriculture
M-SHAP	Multi-Sectoral HIV/AIDS Programme
NGOs	Non-governmental Organisation
NHIS	National Health insurance Scheme
NYEP	National Youth employment Programme
REP	Rural Enterprise Project

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2012 fiscal year which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Ajumako Enyan Essiam District Assembly for the 2012 fiscal year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment of DA**

4. Ajumako-Enyan-Essiam District Assembly was established by LI 1383 of 1988 to exercise the powers conferred on her by the Minister of Local Government and Rural Development under Section (1) of the Local Government Act 1993, Act 462.

### **DA Structure**

#### **The Assembly Consists of**

- The District Chief Executive
- Presiding Member, (One of the 42 Elected Members)
- The Member of Parliament
- 42 Elected Assembly Members
- 18 Government Appointees

#### **Sub District Structures**

5. The Assembly has nine (9) Town/Area Councils. These are made up of 2 Town Councils i.e. Ajumako and Bisease Town Councils. There are 7 Area Councils namely: - Ba, Mando, Sunkwaa, Enyan Abaasa, Enyan Denkyira, Breman Essiam and Etsii Sonkwaa. There are also 91 Unit Committees.

#### **Decentralized Departments of the Assembly**

6. In the Ajumako Enyan Essiam District, all the twelve decentralized departments are represented to provide specialized and technical services to the Assembly. The departments are staffed with technocrats who serve as the advisory arm of the District Assembly.

### **Area of coverage (sq. km/miles)**

7. The District is located in the Central Region of Ghana. It covers a land area of 541.3sq.km which is about 5% of the total (982sq.km) land area of the Central Region. It is bounded to the north by the Asikuma-Odoben-Brakwa District, to the north-west by the Assin District, to the west and south by the Mfantseman District and to the east and north-east by the Gomoa and Agona Districts respectively, it lies between latitudes 5°53' and 1°43' north and longitudes 0°53' and 1°08' west

### **Population Structure**

8. Population records indicate sharp increases in the district. In 1960 and 1970 the district had a total population of 41,688 and 62,882 respectively. By 1984 the total population had increased by about 18% to 74,463 at a growth rate of 1.2 per annum. At that annual growth rate, the projected population of the district by the end of 1996 was 89,678. In the year 2000, the population in the district was 91,965 made up of 42,395 males and 49,570 females. The population growth rate of the Ajumako-Enyan-Essiam district (estimated at 2.5%) although lower than that of the national and regional population growth rates has serious implications for development planning.
9. The population is now estimated at 106,848 and given that the prevailing local growth rate still remains at 2.5%, the population density will be 197.4 people per square kilometres. In 1970, the density of population was 116 per square kilometre and in 1984, 138. The density of population based on the 2000 census was estimated at 169.9, however; this has increased by 16.2 % to 197.4 (i.e. in 2006) currently 2010 is 212.2

10. It can therefore be said that, due to increasing population, the concentration of people per square kilometre has been higher and would continue to increase over the next few years.
  
11. There are 201 communities including hamlets.

## **DISTRICT ECONOMY**

### **Agriculture**

12. The active agricultural population is approximately 70,000. Commercial farmers are approximately 0.5% and peasants who are in the majority, approximately 95.7%. The available land (arable land) for agriculture is about 28,000 Hectares. This implies that higher levels of production could be achieved from crops to meet both domestic and export market. There are currently 12,500 Hectares of land under cultivation, with more available for expansion or development. Land holding is less than 1 hectare.

### **Trade and Commerce**

13. Trade and commerce is booming. There is fairly large number of people in foodstuff and palm oil related trade. The sale of manufactured ware is also important. A large number of traders can be seen at market centers at Ajumako, Essiam Bisease Mando etc. There are two Rural Banks, Enyan Denkyira Rural Bank which has its headquarters at Enyan Denkyira and Assinman Rural Bank located at Ajumako.

## PERFORMANCE

14. Performance would be looked at from these perspectives: revenue (IGF and Grants (GOG & Donor), DACF, DDF, Health, Education and Social interventions.

Table 1: Summary of Expenditure of IGF, 2009 –2011 (June)

<b>YEAR</b>	<b>BUDGET (GH¢)</b>	<b>ACTUAL (GH¢)</b>	<b>VARIANCE (GH¢)</b>
2009	41,910.00	63,712.93	-21,802.93
2010	122,261.00	113,002.65	9,258.35
2011;	104,620.001	56,508.40 (June)	-48,111.60

Source: AEE D/A Annual Accounts, 2010

Table 2: Summary of Expenditure of GOG/Donor Transfer, 2009-2011(June)

<b>YEAR</b>	<b>BUDGET (GH¢)</b>	<b>ACTUAL (GH¢)</b>	<b>VARIANCE (GH¢)</b>
2009	2,089,742.62	1,416,850.81	672,891.81
2010	2,517,840.00	2,111,443.93	406,396.07
2011	3,700,900	1,776,825.86	1,924,074.34

Source: AEED/A Annual Accounts 2010

### DACF- Trend Analysis

#### Historical Facts of the Release of the DACF to the Assembly

<b>Year</b>	<b>Amount Allocated (GH¢)</b>	<b>% of Increase</b>
2004	423,402.98	
2005	538,241.56	27 %
2006	608,000.00	12%
2007	661,776.78	08%
2008	1,053,727.94	59%
2009	1,606,926.84	52%
2010	1,549,557.01	(06%)
2011	1,900,850.87	22%

## 2010 Common Fund Releases

Release		Gross (GH¢)	Net (GH¢)
1. First Quarter	=	190,907.57	89,176.22
2. Second Quarter	=	270,675.16	133,811.30
3. Third Quarter	=	336,621.54	207,782.69
4. Fourth Quarter	=	359,249.19	202,536.65
<b>TOTAL</b>	<b>=</b>	<b>1,157,453.46</b>	<b>633,306.86</b>

## DDF Status

### District Development Fund

15. The District was successful during the 2009 FOAT Assessment by the MLGRD. In view of this, additional funds of **GH¢485,873.17** were allocated to the District Assembly to undertake seven Development Projects.

### DISTRICT DEVELOPMENT FACILITY BUDGET

INCOME	GH¢	PROJECT SECTORS	UNDER	ALLOCATED VOTE GH¢
EXPECTED ALLOCATION	<b>485,873.17</b>	<b>ECONOMIC</b>		
		1. Spot Improvement of Trebu-Bisease Feeder Road Const.		70,000.00
		<b>SOCIAL</b>		
		1. Const. of 3 Unit Classroom Block at Assasan.		74,748.88
		2. Const. of 3 Unit Classroom Block at Bibiani.		74,953.73
		3. Const. of 3 Unit Classroom Block at Bibiani.		45,800.63
		4. Const. of 3 Unit Classroom Block at Babinso.		45,847.73
		5. Const. of 2 Unit Classroom Block at Anomabo-Kuma.		15,900.00
		6. Const. of 10 Seater KVIP at Breman Essiam.		121,146.21
		7. Const. of Ahmaddiyya 2		<b>378,397.18</b>
				5,000.00
				6,000.00

		Unit Classroom and 2 Unit Pre-School Classroom.	2,550.00
		<b>Subtotal</b>	
		<b>ADMINISTRATION</b>	
		<b>1.</b> Procurement of 3 Laptop Computers.	1,303.00
			-
		<b>2.</b> Procurement of 3 Lap Top Computers.	2,379.00
			-
		<b>3.</b> Procurement of 1 Projector.	2,100.00
			2,667.00
		<b>4.</b> Procurement of 1 Projector Screen.	8,000.00
			5,000.00
		<b>5.</b> Procurement of 5 Digital Cameras.	<b>34,999.00</b>
			<b>485,873.17</b>
		<b>6.</b> Procurement of 1 Video Camera.	
		<b>7.</b> Procurement of 1 Printer and 5 UPS.	
		<b>8.</b> Procurement of 9 Pen Drives.	
		<b>9.</b> Procurement of Laptop Bags	
		<b>10.</b> Procurement of Wireless Network for ICT.	
		<b>11.</b> Land Documentation.	
		<b>12.</b> Training of Newly Assembly Members.	
		<b>13.</b> Data Collection.	
		Subtotal	
TOTAL	<b>485,873.17</b>		

## RELEASES OF DDF FUNDS

	<b>GH¢</b>
1 <sup>st</sup> Transfer	19,683.54
2 <sup>nd</sup> Transfer	12, 341.65
3 <sup>RD</sup> Transfer	485, 873.17
<b>Total</b>	<b>517, 898.36</b>

## **Analysis of Health Status**

16. Health care delivery in the district is the responsibility of the District Health Directorate and it is supported by churches and NGOs. The Salvation Army Mission, for example, has constructed a health post located at Baa. The centre offers services in maternal and child health, family planning, cases of malnutrition as well as treatment of minor infections and communicable diseases.
17. The Catholic Mission, Salvation Army and PLAN GHANA are among the partners in the provision of health facilities. Almost all the nine area councils and their surrounding communities except Ajumako have problems with the available infrastructure especially roads. The seriousness of the situation is seen when there is an emergency. The need for upgrading all the community clinics can thus not be overemphasized. Sonkwaa, Mando, Abaasa and Baa are among the zones which are in critical need of these provisions.

## **NHIS (National Health insurance Scheme) and HIV/AIDS**

18. The success of the District Mutual Health care Insurance Scheme in the district is quite impressive. 90% of the communities in the district are covered. A total of 18,648 people have been registered.
19. The existing health centres are under equipped which makes it extremely difficult to capture and monitor HIV/AIDS.
20. There is a need to upgrade of the Ajumako health centre into a District Hospital to improve its efficiency in health care delivery.

## **Analysis of education achievement and challenges**

21. Majority (79%) of the schools are public institutions under the management of the Ghana Education Service through the District Directorate. Some of these



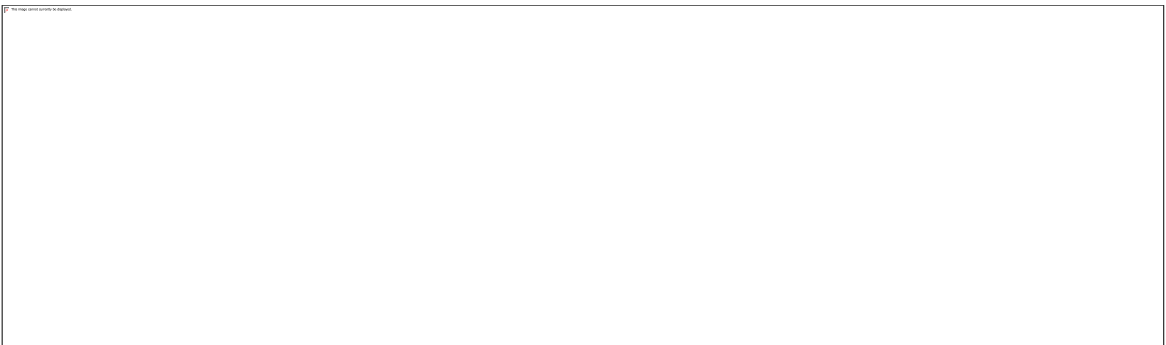
public institutions are run in collaboration with missions like the Presbyterian, Catholic, Methodist, Anglican, the Salvation Army Churches, Islamic and the Ahmadiyya sect. There are 86 public pre-schools, 86 primary schools, 68 Junior High schools, 4 Senior High School and 3 Vocational/Technical Institute in The District. The District Assembly supports this sector by providing school infrastructure, teachers' quarters, sanitary facilities and furniture.

### **SUMMARY OF BECE RESULTS FOR 2009/2010 ACADEMIC YEAR**

Table 3: Basic Education Certificate Examination Analysis of Results



Table 4: CSSPS FROM 2006 – 2008



#### **Schools with 0%**

- 2006: Amia-Ba D/A JSS
- 2007: Kokoben Presby JSS and Ofabir D/A JSS
- 2008: Ahamakorambua D/A JSS and Ajumako-Boso Presby JSS

## **Agriculture**

22. The district economy is currently dominated by agriculture employing 80-90 percent of the active labour force.

## **Analysis of Social Interventions**

### **Poverty reduction/employment**

#### Construction and Installation of Oil-Mill

23. The Assembly has constructed a shed and installed an oil mill at Breman Fawomanye.

### **ILO Descent Work**

24. The International Labour Organization in collaboration with the Government of Ghana initiated a project to improve the condition in which the informal sector operators work. Upon a successful implementation of the pilot project from 2003-2006, a second phase commenced in 2008 for another two year period.

### **Rural Enterprise Project**

25. The Ministry of Trade and Industry in collaboration with the African Development Bank under Rural Enterprise provided skills and working tools to the unemployed youth in the District to establish their own business.

### **Provision of Water**

26. Water coverage in the District is 71%. There are 110 Boreholes functioning and a Small Town water System, located at Etsii Sonkwaa.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

27. The main focus of the educational Budget is the provision of infrastructure for Basic Schools

### **Administration**

28. The main focus of the Administration budget is the training of staff, purchase of vehicles, rehabilitation of offices and the provision of staff accommodation.

### **Revenue Generation**

29. The focus on revenue generation is the construction of markets for some selected communities of the District Assembly.
- Street Lights would be rehabilitated while extension would target selected communities. In this connection, deprived and very needy communities would be supported with wooden electricity poles to enable them get access to the national electricity grid.
  - The registration as well as the renewal of food vendors' cards for both new and old community members would be intensified.

## ESTIMATES FOR 2012

### Total Budget Figures GH¢4,016,818.45

Table 5: Distribution to Key Focus Areas (% Total Budget)

Source of funds	Estimated Amount to be received	Percentage (%)
FOAT	395,985.00	9.8
SPG/ILO	14,000.00	0.3
HIPC	100,000.00	2.4
DACF	1,950,850.00	48.5
IGF	289,431.15	7.2
School Feeding	344,736.00	8.5
NYEP	6,120.00	0.16
REP	15,865.00	0.3
Statistics	631.80	0.01
M-SHAP	5,900.00	0.14
Compensation of employees	845,090.50	21.0
Birth and Death	305.04	0.007
Community Development	480.00	0.011
Agric Administration	3,202.56	0.079
MOFA	28,100.00	0.6
Social Welfare	542.00	0.013
Feeder Roads	579.00	0.015
AEEDA Human Resources Dpt.	15,000.00	0.37

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
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- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

**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	875,690		
0004 1. Improve fiscal resource mobilization	3,727,387	0		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000		
0026 1. Improve agricultural productivity	0	15,000		
0029 4. Promote selected crop development for food security, export and industry	0	28,100		
0046 1. Manage waste, reduce pollution and noise	0	70,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	808,500		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	395,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	185,592		
0116 1. Increase equitable access to and participation in education at all levels	0	559,643		
0119 4. Improve access to quality education for persons with disabilities	0	41,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	108,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,900		
0139 1. Ensure co-ordinated implementation of new youth policy	0	6,120		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,866		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	14,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	200,000		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	455,250		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	289,431	0		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	66,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0186</b> 2. Strengthen the intelligence agencies to fight social and economic crimes	0	15,000		
<b>0192</b> 4. Eliminate human trafficking	0	5,542		
<b><i>Grand Total ¢</i></b>	<b>4,016,818</b>	<b>3,915,203</b>	<b>101,616</b>	<b>2.60</b>



**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Ajumako/Enyan/Esiam District - Aiumako</b>					
<b>Taxes</b>	0.00	48,804.95	0.00	0.00	0.00	#Num!	103,552.19
11 Taxes on income, property and capital gains	0.00	420.00	0.00	0.00	0.00	#Num!	420.00
11 Taxes on property	0.00	47,759.95	0.00	0.00	0.00	#Num!	46,681.39
11 Taxes on goods and services	0.00	409.00	0.00	0.00	0.00	#Num!	56,234.80
11 Taxes on international trade and transactions	0.00	216.00	0.00	0.00	0.00	#Num!	216.00
<b>Grants</b>	0.00	2,810,571.00	0.00	0.00	0.00	#Num!	3,671,561.50
13 From other general government units	0.00	2,810,571.00	0.00	0.00	0.00	#Num!	3,671,561.50
<b>Other revenue</b>	0.00	229,704.76	0.00	0.00	0.00	#Num!	241,704.76
14 Property income [GFS]	0.00	103,447.00	0.00	0.00	0.00	#Num!	115,447.00
14 Sales of goods and services	0.00	79,766.79	0.00	0.00	0.00	#Num!	79,766.79
14 Fines, penalties, and forfeits	0.00	11,531.00	0.00	0.00	0.00	#Num!	11,531.00
14 Miscellaneous and unidentified revenue	0.00	34,959.97	0.00	0.00	0.00	#Num!	34,959.97
<b>Grand Total</b>	0.00	3,089,080.71	0.00	0.00	0.00	#Num!	4,016,818.45

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ajumako/Enyan/Esiam District - Ajumako

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Taxes</b>	<b>0.00</b>	<b>103,552.19</b>	<b>104,624.54</b>	<b>106,057.45</b>	<b>314,234.18</b>
11 Taxes on income, property and capital gains	0.00	420.00	570.00	570.00	1,560.00
11 Taxes on property	0.00	46,681.39	47,603.74	49,036.65	143,321.78
11 Taxes on goods and services	0.00	56,234.80	56,234.80	56,234.80	168,704.40
11 Taxes on international trade and transactions	0.00	216.00	216.00	216.00	648.00
<b>Grants</b>	<b>0.00</b>	<b>3,671,561.50</b>	<b>3,671,561.50</b>	<b>3,671,561.50</b>	<b>11,014,684.50</b>
13 From other general government units	0.00	3,671,561.50	3,671,561.50	3,671,561.50	11,014,684.50
<b>Other revenue</b>	<b>0.00</b>	<b>241,704.76</b>	<b>255,204.10</b>	<b>282,043.79</b>	<b>778,952.65</b>
14 Property income [GFS]	0.00	115,447.00	116,403.00	132,503.00	364,353.00
14 Sales of goods and services	0.00	79,766.79	85,513.86	92,681.28	257,961.93
14 Fines, penalties, and forfeits	0.00	11,531.00	12,771.00	15,251.00	39,553.00
14 Miscellaneous and unidentified revenue	0.00	34,959.97	40,516.24	41,608.51	117,084.72
<b>Grand Total</b>	<b>0.00</b>	<b>4,016,818.45</b>	<b>4,031,390.14</b>	<b>4,059,662.74</b>	<b>12,107,871.33</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>192 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>4,016,818.45</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,089,080.71</b>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Expand socio infrastructure developments in the district.				
<b>From other general government units</b>	3,671,561.50	0.00	0.00	-2,810,571.00
1331001 Central Government - GOG Paid Salaries	845,090.50	0.00	0.00	0.00
1331002 DACF - Assembly	1,950,850.00	0.00	0.00	-1,950,850.00
1331005 HIPC	100,000.00	0.00	0.00	-100,000.00
1331008 Other Donors Support Transfers	775,621.00	0.00	0.00	-759,721.00
<i>Output</i> 0002 GOG releases for the decentralised departments				
<b>Taxes on goods and services</b>	54,704.80	0.00	0.00	0.00
1141116 Administrative and support service activities	20,484.80	0.00	0.00	0.00
1141216 Administrative and support service activities	34,220.00	0.00	0.00	0.00
<i>Output</i> 0003 GOG releases for the decentralised departments				
<b>Taxes on goods and services</b>	1,121.00	0.00	0.00	0.00
1141116 Administrative and support service activities	1,121.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To improve Internally Generated Funds by 20%				
<b>Taxes on income, property and capital gains</b>	420.00	0.00	0.00	-420.00
1111002 Self Employed	420.00	0.00	0.00	-420.00
<b>Taxes on property</b>	46,681.39	0.00	0.00	-47,759.95
1131001 Basic Rates	0.00	0.00	0.00	0.00
1131002 Property Rates	46,681.39	0.00	0.00	-47,759.95
<b>Taxes on goods and services</b>	409.00	0.00	0.00	-409.00
1141202 Mining	0.00	0.00	0.00	0.00
1141210 Transport & Telecommunications	240.00	0.00	0.00	-240.00
1142027 Mineral Water	135.00	0.00	0.00	-135.00
1142032 Malt	34.00	0.00	0.00	-34.00
<b>Taxes on international trade and transactions</b>	216.00	0.00	0.00	-216.00
1151007 Cassette Levy	216.00	0.00	0.00	-216.00
<b>Property income [GFS]</b>	115,447.00	0.00	0.00	-103,447.00
1412004 Sale of Building Permit Jacket	88,951.00	0.00	0.00	-76,951.00
1412007 Building Plans / Permit	24,000.00	0.00	0.00	-24,000.00
1415012 Rent on Assembly Building	16.00	0.00	0.00	-16.00
1415014 Workers Villa	1,080.00	0.00	0.00	-1,080.00
1415015 Guest Houses	1,400.00	0.00	0.00	-1,400.00
<b>Sales of goods and services</b>	79,766.79	0.00	0.00	-79,766.79
1422001 Pito / Palm Wire Sellers Tapers	10.00	0.00	0.00	-10.00
1422002 Herbalist License	70.00	0.00	0.00	-70.00
1422003 Hawkers License	600.00	0.00	0.00	-600.00
1422005 Chop Bar Restaurants	6,060.00	0.00	0.00	-6,060.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422006 Corn / Rice / Flour Miller	380.00	0.00	0.00	-380.00
1422007 Liquor License	7,140.00	0.00	0.00	-7,140.00
1422010 Bicycle License	5.00	0.00	0.00	-5.00
1422011 Artisan / Self Employed	8,676.00	0.00	0.00	-8,676.00
1422014 Charcoal / Firewood Dealers	23.00	0.00	0.00	-23.00
1422015 Fuel Dealers	1,320.00	0.00	0.00	-1,320.00
1422016 Lotto Operators	300.00	0.00	0.00	-300.00
1422018 Pharmacist Chemical Sell	2,256.00	0.00	0.00	-2,256.00
1422019 Sawmills	150.00	0.00	0.00	-150.00
1422020 Taxicab / Commercial Vehicles	25.00	0.00	0.00	-25.00
1422022 Canopy / Chairs / Bench	144.00	0.00	0.00	-144.00
1422023 Communication Centre	1,222.00	0.00	0.00	-1,222.00
1422024 Private Education Int.	60.00	0.00	0.00	-60.00
1422025 Private Professionals	30.00	0.00	0.00	-30.00
1422026 Maternity Home /Clinics	1,040.00	0.00	0.00	-1,040.00
1422030 Entertainment Centre	202.00	0.00	0.00	-202.00
1422032 Akpeteshie / Spirit Sellers	240.00	0.00	0.00	-240.00
1422033 Stores	8,896.15	0.00	0.00	-8,896.15
1422039 Bakeries / Bakers	40.00	0.00	0.00	-40.00
1422041 Taxi Licences	1,140.00	0.00	0.00	-1,140.00
1422042 Second Hand Clothing	72.00	0.00	0.00	-72.00
1422043 Vehicle Garage	191.94	0.00	0.00	-191.94
1422044 Financial Institutions	2,480.00	0.00	0.00	-2,480.00
1422053 Block Manufacturers	96.00	0.00	0.00	-96.00
1422055 Printing Press / Photocopy	135.00	0.00	0.00	-135.00
1422057 Private Schools	230.00	0.00	0.00	-230.00
1422059 Cocoa Residue Dealers	200.00	0.00	0.00	-200.00
1422061 Susu Operators	72.00	0.00	0.00	-72.00
1422070 Palm Spring	0.00	0.00	0.00	0.00
1422071 Business Providers	3,060.00	0.00	0.00	-3,060.00
1422072 Registration of Contracts / Building / Road	8,200.00	0.00	0.00	-8,200.00
1423001 Markets	24,077.20	0.00	0.00	-24,077.20
1423004 Poultry Fees	35.00	0.00	0.00	-35.00
1423005 Registration of Contractors	60.00	0.00	0.00	-60.00
1423007 Pounds	30.00	0.00	0.00	-30.00
1423009 Advertisement / Bill Boards	175.00	0.00	0.00	-175.00
1423011 Marriage / Divorce Registration	280.00	0.00	0.00	-280.00
1423021 Wood Carving	24.00	0.00	0.00	-24.00
1423023 Reg. of Tipper Trucks	319.50	0.00	0.00	-319.50

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>Fines, penalties, and forfeits</b>	11,531.00	0.00	0.00	-11,531.00
1430006 Slaughter Fines	3.00	0.00	0.00	-3.00
1430007 Lorry Park Fines	11,528.00	0.00	0.00	-11,528.00
<b>Miscellaneous and unidentified revenue</b>	34,959.97	0.00	0.00	-34,959.97
1450010 Miscellaneous Revenue	34,959.97	0.00	0.00	-34,959.97
 <b>Grand Total</b>	 4,016,818.45	 0.00	 0.00	 -3,089,080.71

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,016,818.45</b>			
<b>Taxes on income, property and capital gains</b>					
1111002 Medium Scale Factories	210.00	210.00	1	1	1
1111002 Small Scale Industries	150.00	150.00	1	2	2
1111002 All Other Private Businesses	20.00	0.00	0	0	0
1111002 Large and medium scale industries	30.00	60.00	2	2	2
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	0.00	0	0	0
1131002 Property Rate- Commercaill Buildings/Industries.	320.00	9,600.00	30	32	34
1131002 Corporations/Quasi Govt Buildings	240.00	480.00	2	2	2
1131002 Cocoa Board Shed	960.00	9,600.00	10	10	10
1131002 Hostel/Guest House	282.35	4,799.95	17	18	19
1131002 Unaccessed Buildings	3.36	19,081.44	5,679	5,679	5,700
1131002 ECG Transformer	0.00	0.00	0	0	0
1131002 Wooden Structure	0.00	0.00	0	0	0
1131002 Swiss Structure	0.00	0.00	0	0	0
1131002 One Storey Block	64.00	1,920.00	30	30	35
1131002 Two Storey Block	48.00	480.00	10	10	11
1131002 One storey Block With Wall	48.00	480.00	10	10	11
1131002 Two Storey Block With Wall	0.00	0.00	0	0	0
1131002 Wooden Structure B	0.00	0.00	0	0	0
1131002 Swiss B	0.00	0.00	0	0	0
1131002 One Storey Block	24.00	240.00	10	10	11
<b>Taxes on goods and services</b>					
1141116 Statistics- GOG Release for administrative expenses	631.80	631.80	1	1	1
1141116 Birth and Death - GOG Release for administrative expenses	305.04	305.04	1	1	1
1141116 Community Development- GOG Release for administrative ex	480.00	480.00	1	1	1
1141116 Agric- GOG Release for administrative expenses	3,202.56	3,202.56	1	1	1
1141116 BAC/ REP releases for income generating activities	15,865.40	15,865.40	1	1	1
1141216 MOFA	28,100.00	28,100.00	1	1	1
1141216 National Youth Authority	6,120.00	6,120.00	1	1	1
1141116 Social Welfare Department	542.00	542.00	1	1	1
1141116 Feeder Roads	579.00	579.00	1	1	1
1141210 Transport Unions	60.00	240.00	4	4	4
1141202 Mineral Contractors	250.00	0.00	0	0	0
1141202 Small Scale Miners	60.00	0.00	0	0	0
1142027 Sachet Water Producers	45.00	135.00	3	3	3
1142027 Sachet Water ( Outside the district)	100.00	0.00	0	0	0
1142032 Snack and Soft drink sellers	34.00	34.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1151007 Cdssette/ CD Dealers	36.00	216.00	6	6	6
<b>From other general government units</b>					
1331002 District Assembly Common Fund	487,712.50	1,950,850.00	4	4	4
1331008 M-SHAP	5,900.00	5,900.00	1	1	1
1331008 District Development Fund	395,985.00	395,985.00	1	1	1
1331008 SPGE/ILO	14,000.00	14,000.00	1	1	1
1331005 HIPC	100,000.00	100,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331008 Ghana School Feeding Programme	344,736.00	344,736.00	1	1	1
1331008 AEEDA Human Resource Department	15,000.00	15,000.00	1	1	1
1331001 Compensation of employees- GOG paid salaries	845,090.50	845,090.50	1	1	1
<b>Property income [GFS]</b>					
1415014 RENT- Workers Rent Type A	72.00	720.00	10	12	12
1415014 Workers Rent Type B	36.00	360.00	10	12	12
1415012 Rent Of Community Centre - inner court	10.00	10.00	1	1	1
1415012 Rent Of Community Centre- forecourt	6.00	6.00	1	1	1
1412004 BUILD PERMITAND LAND DEVELOPMENT - Jacket Form	20.00	300.00	15	15	20
1412004 LAND DEVELOPMENT PERMIT- One Storey (Less Than 5 ro	100.00	300.00	3	3	3
1412004 One Storey Five or more Rooms	100.00	100.00	1	1	1
1412004 Two storey	100.00	100.00	1	1	1
1412004 Three storey and above	120.00	0.00	0	0	0
1412004 Cluster of Houses	130.00	650.00	5	5	5
1412004 More than five Houses	140.00	700.00	5	7	7
1412004 Construction of Kiosk	12.00	48.00	4	4	4
1412004 Certified true copy	3.00	3.00	1	1	1
1412004 Hotel Less Than 20 Rooms	300.00	300.00	1	2	2
1412004 Hotel with more than 20 Rooms	350.00	350.00	1	1	1
1412004 Penalty for unauthorised building	100.00	100.00	1	1	1
1412004 Telecommunication Masts / Property Rate	6,000.00	72,000.00	12	12	14
1412004 Telecommunication masts Building Permit	7,000.00	14,000.00	2	2	2
1412007 Telecommunication masts Operating License	2,000.00	24,000.00	12	12	14
1412007 HOTELS & ENTERTAINMENT RESORTS-Hotel	160.00	0.00	0	1	1
1415015 Guest House	100.00	1,400.00	14	14	14
1415015 Hostel	80.00	0.00	0	0	0
<b>Sales of goods and services</b>					
1423001 MARKET STORES- market toll	102.30	16,777.20	164	175	200
1423001 Market Stalls	60.00	1,200.00	20	25	30
1423001 Market Stores Rent	60.00	3,600.00	60	65	68
1423001 Night Collection	10.00	500.00	50	55	60
1423001 Space Allocation	20.00	2,000.00	100	120	130
1423004 POULTRY FARMS- Large (1,000 birds and above birds)	20.00	20.00	1	1	1
1423004 Small (below, 1000 birds)	15.00	15.00	1	1	1
1423007 POUNDS- Livestock Dealers	10.00	30.00	3	3	3
1422016 TRADING KIOSK- Lotto Kiosk	24.00	120.00	5	5	5
1422033 STREET STORES-Town A	24.00	72.00	3	3	4
1422033 Town B	18.00	648.00	36	36	38
1422033 Table Top- Stores	7.20	151.20	21	25	30
1422033 Hardware Stores	60.00	780.00	13	14	15
1422033 Cement Stores Only	36.00	180.00	5	6	6
1422018 CHEMICAL SELLERS- Lage Towns	60.00	1,860.00	31	31	31
1422018 Other Communities	36.00	180.00	5	5	5
1422018 Agro Chemical Sellers	36.00	216.00	6	6	6
1422033 Super markets	60.00	300.00	5	5	5
1422042 Second Hand Items	36.00	72.00	2	2	2
1422033 Stationery Dealers	36.00	216.00	6	6	10
1422010 VEHICLES AND LORRY-PARK-Bicycle Repairs	4.00	4.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422010 Bicycle Registration	1.00	1.00	1	1	2
1422020 Vehicle Entry Fees	5.00	25.00	5	5	6
1422041 Taxi Application Form	50.00	1,000.00	20	20	20
1422041 Registration	2.00	40.00	20	20	20
1422041 Renewals	5.00	100.00	20	20	20
1422041 District Taxi Plate	20.00	0.00	0	30	50
1422011 SELF EMPLOYED-Carpenters	24.00	600.00	25	25	28
1422011 Furniture Shops	36.00	0.00	0	0	0
1422011 Chairs Makers	24.00	0.00	0	0	0
1422011 Welders	24.00	96.00	4	4	4
1422011 Fitters	24.00	720.00	30	32	35
1422011 Black Smith	24.00	72.00	3	3	4
1422011 Masons	24.00	240.00	10	10	12
1422011 Vulcanizers	24.00	120.00	5	6	6
1422011 Barbers	24.00	288.00	12	14	15
1422011 Fridge Repairs	24.00	48.00	2	3	4
1422011 Wireless Repairs	24.00	72.00	3	5	6
1422011 Household Electricians	24.00	240.00	10	11	12
1422011 Tailors / Seamstress/Weavers	24.00	3,120.00	130	132	135
1422011 Painters	24.00	120.00	5	5	6
1422011 Under Taker Residents	84.00	252.00	3	3	3
1422011 Under Taker Non Residents	120.00	120.00	1	1	1
1422011 Hairdressers	24.00	2,568.00	107	110	115
1422011 Others	24.00	0.00	0	0	0
1422005 Health ( Certificate Registration)	48.00	4,800.00	100	115	120
1422053 Block Moulders	48.00	96.00	2	2	2
1423005 BUSINESS-Timber Contractors	150.00	0.00	0	0	0
1422072 Road Contractors	100.00	500.00	5	5	6
1422072 Building and Others Contractors	100.00	1,500.00	15	15	17
1422072 Other Suppliers	40.00	200.00	5	5	6
1422057 Private Scool A	20.00	80.00	4	4	5
1422057 Private Schools B	15.00	150.00	10	10	10
1422059 Private Cocoa Buying Agency	100.00	200.00	2	2	2
1422023 COMPUTER AND BUSINESS CENTRES-Five & above	72.00	360.00	5	6	7
1422023 Less than Five	60.00	60.00	1	1	1
1422023 Space to Space	15.00	300.00	20	20	23
1422002 Traditional Birth Attendants	10.00	30.00	3	3	3
1422023 Mobile Phones Dealers	35.00	70.00	2	2	2
1422023 Mobile Phone Repaires	12.00	12.00	1	1	1
1422023 Mobile Phone Services( Credit Transfer)	30.00	420.00	14	14	14
1423023 CAR STICKERS-Cargos/Trucks/Tractors	5.00	250.00	50	50	50
1423023 Tipper Trucks	5.00	0.00	0	0	0
1423023 Articulator Trucks	5.00	0.00	0	0	0
1423023 All Other Vehicles	1.50	7.50	5	5	5
1422039 BAKERIES- A	20.00	40.00	2	2	3
1422039 Bakery B	10.00	0.00	0	0	0
1422006 MILLS- Flour Mill	20.00	0.00	0	0	0



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422006 Corn Mill ( 2 Or More)	20.00	380.00	19	19	20
1422006 Corn Mill One	10.00	0.00	0	0	0
1422006 Tomatoe Mill	8.00	0.00	0	0	0
1422070 Palm Kennel and Oil Producers	10.00	0.00	0	0	0
1422070 Group Palm Kennel Producers	20.00	0.00	0	0	0
1422011 Soap Producers	25.00	0.00	0	0	0
1422019 Sawmill	50.00	150.00	3	3	3
1422019 Chain Saw for Farming	25.00	0.00	0	0	0
1422005 Restaurant	60.00	300.00	5	5	6
1422005 Chop Bar A	48.00	480.00	10	12	12
1422005 Chop Bar B	24.00	480.00	20	25	27
1422022 Canopies / Chairs	48.00	144.00	3	3	3
1422022 Chairs Only	24.00	0.00	0	0	0
1422022 Cannopies Only	24.00	0.00	0	0	0
1422030 ENTERTAINMENT- Sound System Operators (Res)	6.00	30.00	5	5	6
1422030 Sound System Operators ( Non- Res)	4.00	0.00	0	0	0
1422030 Private Generator Operator	12.00	0.00	0	0	0
1422030 Video Operator	24.00	48.00	2	2	2
1422030 Dance Concert	4.00	4.00	1	1	1
1422030 Slot Machines	6.00	0.00	0	0	0
1422030 Public Announcers	24.00	120.00	5	5	7
1423005 SAND STONE CONTRACTORS- Contractors	60.00	60.00	1	1	1
1423023 Tipper Truck Owners	60.00	60.00	1	1	1
1423023 Sand Winning	2.00	2.00	1	1	1
1422044 BANK /SUSU COLLECTORS- Bnks/ Agencies	350.00	2,450.00	7	7	7
1422044 Susu Operators	30.00	30.00	1	1	1
1422044 Micro Finance	0.00	0.00	1	1	1
1422044 Bank Mobilisation Centers	150.00	0.00	0	0	0
1423011 MARRIAGE- Registration	20.00	200.00	10	10	11
1423011 Divorce Registration	80.00	80.00	1	1	1
1423011 Notification of Marriage	10.00	0.00	0	0	0
1422025 PHOTOGRAPHERS- Photo Studio	15.00	30.00	2	2	2
1423009 BILL BOARDS - Permits	25.00	75.00	3	3	4
1423009 Sign Boards	10.00	100.00	10	17	20
1422002 Herbalist	8.00	40.00	5	5	5
1423021 Wood Carvers	24.00	24.00	1	1	1
1422003 Hawkers	12.00	600.00	50	55	60
1422033 Cold Stores	96.00	1,536.00	16	16	17
1422026 Private Mortuary	500.00	1,000.00	2	2	2
1422026 Private Clinics and Mortality Homes	20.00	20.00	1	1	1
1422007 DRINKABLES- Town A	35.00	700.00	20	22	23
1422007 Drinkables Town B	20.00	380.00	19	21	24
1422007 Beer and Spirit	40.00	5,880.00	147	150	155
1422007 Apeteshie Sellers	20.00	180.00	9	10	11
1422001 Pito / Palm Wine	10.00	10.00	1	1	1
1422032 Co-operative	40.00	200.00	5	5	6
1422032 Apeteshie Distillers	20.00	40.00	2	2	3

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422015 PETROLEUM - Service Station	150.00	600.00	4	4	4
1422015 Filling Station B	100.00	600.00	6	6	7
1422015 Kerosene Tanks	20.00	100.00	5	5	6
1422015 Oil and Lubricants	20.00	20.00	1	1	1
1422016 WEEKLY LOTTO- Rgistration	0.00	0.00	1	1	1
1422016 Lotto Agents	20.00	60.00	3	3	3
1422016 Lotto Sellers	24.00	120.00	5	5	6
1422014 CONVEYANCE FEE- Firewood	15.00	15.00	1	1	1
1422014 Charcoal	8.00	8.00	1	1	1
1422033 Groceries / Provision stores	22.55	4,712.95	209	210	220
1422033 Electrical Shops/ stores	25.00	300.00	12	13	13
1422026 Maternity Home	20.00	20.00	1	1	1
1422071 Internet Cafe	60.00	60.00	1	1	1
1422061 T. V. Repairers	24.00	72.00	3	5	6
1422043 Spare parts Dealers	27.42	191.94	7	8	9
1422055 Printing Press	45.00	135.00	3	3	3
1422024 Computer School	60.00	60.00	1	1	1
1422072 Tender Document	100.00	6,000.00	60	70	75
1422071 Renewal of Business Registration Exempting contractions	100.00	3,000.00	30	30	32
<b>Fines, penalties, and forfeits</b>					
1430006 SLAUGHTER HOUSE- Butchers License	6.00	0.00	0	0	0
1430006 Meat Seller	3.00	3.00	1	1	1
1430006 Slaughter Of Goat and Sheep	2.00	0.00	0	0	0
1430007 Lorry Park Overseers	5.00	20.00	4	4	4
1430007 LORRY PARK USER FEES-T.U.-A	72.00	216.00	3	3	3
1430007 T. U. -B	60.00	60.00	1	1	1
1430007 T.U.-C	36.00	72.00	2	2	2
1430007 Lorry Parks	124.00	11,160.00	90	100	120
<b>Miscellaneous and unidentified revenue</b>					
1450010 Credit Transfer	15.00	15.00	1	1	1
1450010 Palm Kennel Crackers	5.00	20.00	4	4	4
1450010 Sugar Cane Crusher	6.00	0.00	0	0	0
1450010 Cassava Grating Machine	10.00	0.00	0	0	0
1450010 Bush Meat Dealers	5.00	5.00	1	1	1
1450010 News Vendors	15.00	15.00	1	1	1
1450010 Sign Writers	10.00	20.00	2	2	2
1450010 Education Endowmnet Levy	4.50	13,500.00	3,000	3,100	3,200
1450010 Washing Bay	36.00	72.00	2	2	3
1450010 Oranges/ Citrus	6.00	120.00	20	20	20
1450010 Casava	0.50	50.00	100	110	120
1450010 Garden Eggs	0.20	20.00	100	110	120
1450010 Palm Fruits	15.00	15.00	1	1	1
1450010 TRANSPORT- Hiring of Grader	500.00	10,000.00	20	25	25
1450010 CONTRACT WINNIG FEE	500.00	10,000.00	20	25	26
1450010 Cloth Sellers	23.27	255.97	11	12	13
1450010 Community FM	200.00	200.00	1	1	1
1450010 Draught men	60.00	60.00	1	1	1
1450010 Business centres	48.00	240.00	5	6	7

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Cosmetic shops	28.00	280.00	10	11	12
1450010 Fast Food Joint	24.00	24.00	1	1	1
1450010 Flour Sellers	24.00	24.00	1	1	1
1450010 Upholstery	24.00	24.00	1	1	1
<b><i>Grand Total</i></b>		4,016,818.45			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ajumako/Enyan/Esiam District - Ajumako		1,950,850	946,517	258,200	395,000	364,636	3,915,203
<b>01</b>	<b>Central Administration</b>	<b>1,950,850</b>	<b>564,190</b>	<b>258,200</b>	<b>395,000</b>	<b>364,636</b>	<b>3,532,876</b>
01	Administration (Assembly Office)	1,950,850	564,190	258,200	395,000	364,636	3,532,876
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>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</b>	<b>Education, Youth and Sports</b>	<b>0</b>	<b>12,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,581</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	0	12,581	0	0	0	12,581
<b>04</b>	<b>Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>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</b>	<b>Agriculture</b>	<b>0</b>	<b>270,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,131</b>
00		0	270,131	0	0	0	270,131
<b>07</b>	<b>Physical Planning</b>	<b>0</b>	<b>10,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,306</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	10,306	0	0	0	10,306
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>0</b>	<b>23,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,580</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	7,657	0	0	0	7,657
03	Community Development	0	15,923	0	0	0	15,923
<b>09</b>	<b>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</b>	<b>Works</b>	<b>0</b>	<b>41,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,702</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	28,086	0	0	0	28,086
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	13,616	0	0	0	13,616
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>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</b>	<b>Budget and Rating</b>	<b>0</b>	<b>13,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,427</b>
00		0	13,427	0	0	0	13,427
<b>13</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>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</b>	<b>Birth and Death</b>	<b>0</b>	<b>10,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,599</b>
00		0	10,599	0	0	0	10,599

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		324	915,917	924,368	925,076	9,697	2,775,057
<b>0</b>	<b>Compensation of Employees</b>	324	845,090	853,541	853,541	0	2,552,173
<b>000</b>	Compensation of Employees	324	845,090	853,541	853,541	0	2,552,173
<b>0000</b>	Compensation of Employees	324	845,090	853,541	853,541	0	2,552,173
	<b>Compensation of employees [GFS]</b>	324	845,090	853,541	853,541	0	2,552,173
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0004</b>	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	28,100	28,100	28,381	606	85,187
<b>301</b>	1. Accelerated Modernization of Agriculture	0	28,100	28,100	28,381	606	85,187
<b>0029</b>	4. Promote selected crop development for food security, export and industry	0	28,100	28,100	28,381	606	85,187
	<b>Use of goods and services</b>	0	27,680	27,680	27,957	606	83,923
	<b>Other expense</b>	0	420	420	424	0	1,264
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	5,198	5,198	5,250	585	16,232
<b>501</b>	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	5,198	5,198	5,250	585	16,232
<b>0068</b>	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	5,198	5,198	5,250	585	16,232
	<b>Use of goods and services</b>	0	5,198	5,198	5,250	585	16,232

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	36,986	36,986	37,356	7,959	119,286
<b>602</b>	<b>2.Human Resource Development</b>	0	15,000	15,000	15,150	0	45,150
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
<b>612</b>	<b>11.Youth Development</b>	0	6,120	6,120	6,181	1,515	19,936
<b>0139</b>	1. Ensure co-ordinated implementation of new youth policy	0	6,120	6,120	6,181	1,515	19,936
	Use of goods and services	0	6,120	6,120	6,181	1,515	19,936
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	0	15,866	15,866	16,025	6,444	54,200
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,866	15,866	16,025	6,444	54,200
	Use of goods and services	0	15,866	15,866	16,025	6,444	54,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	542	542	547	547	2,179
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	542	542	547	547	2,179
<b>0192</b>	4. Eliminate human trafficking	0	542	542	547	547	2,179
	Use of goods and services	0	542	542	547	547	2,179
<b>Financing:IGF-Retained Sources</b>		0	258,200	258,200	260,782	2,525	779,707
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	258,200	258,200	260,782	2,525	779,707
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	258,200	258,200	260,782	2,525	779,707
<b>0068</b>	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	258,200	258,200	260,782	2,525	779,707
	Use of goods and services	0	219,400	219,400	221,594	2,525	662,919
	Social benefits [GFS]	0	1,000	1,000	1,010	0	3,010
	Other expense	0	37,800	37,800	38,178	0	113,778
<b>Financing:CF (Assembly) Sources</b>		1,000	1,950,850	1,950,850	1,970,359	157,148	6,029,206

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	20,000	20,000	20,200	0	60,200	
205 5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	20,000	20,000	20,200	0	60,200	
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000	20,000	20,200	0	60,200	
Use of goods and services	0	20,000	20,000	20,200	0	60,200	
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	1,000	95,000	95,000	95,950	0	285,950	
301 1. Accelerated Modernization of Agriculture	1,000	15,000	15,000	15,150	0	45,150	
0026 1. Improve agricultural productivity	1,000	15,000	15,000	15,150	0	45,150	
	1,000	15,000	15,000	15,150	0	45,150	
308 7.1. Waste Management, Pollution and Noise Reduction	0	70,000	70,000	70,700	0	210,700	
0046 1. Manage waste, reduce pollution and noise	0	70,000	70,000	70,700	0	210,700	
Use of goods and services	0	70,000	70,000	70,700	0	210,700	
311 10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	0	30,100	
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	10,100	0	30,100	
Use of goods and services	0	10,000	10,000	10,100	0	30,100	
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	730,693	730,693	738,000	78,368	2,277,753	
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	545,101	545,101	550,552	0	1,640,755	
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	545,101	545,101	550,552	0	1,640,755	
Use of goods and services	0	535,101	535,101	540,452	0	1,610,655	
Non Financial Assets	0	10,000	10,000	10,100	0	30,100	
507 7. Housing / Shelter	0	185,592	185,592	187,448	78,368	636,998	
0102 1. Increase access to safe, adequate and affordable shelter	0	185,592	185,592	187,448	78,368	636,998	
Non Financial Assets	0	185,592	185,592	187,448	78,368	636,998	

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	363,907	363,907	367,546	78,780	1,174,140
<b>601</b>	<b>1. Education</b>	0	255,907	255,907	258,466	78,780	849,060
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	214,907	214,907	217,056	37,370	684,240
	Use of goods and services	0	27,300	27,300	27,573	8,080	90,253
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	177,607	177,607	179,383	29,290	563,887
<b>0119</b>	4. Improve access to quality education for persons with disabilities	0	41,000	41,000	41,410	41,410	164,820
	Other expense	0	41,000	41,000	41,410	41,410	164,820
<b>603</b>	<b>3. Health</b>	0	108,000	108,000	109,080	0	325,080
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	108,000	108,000	109,080	0	325,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	741,250	741,250	748,663	0	2,231,163
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	655,250	655,250	661,803	0	1,972,303
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	200,000	200,000	202,000	0	602,000
	<b>Use of goods and services</b>	0	90,000	90,000	90,900	0	270,900
	<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
	<b>Non Financial Assets</b>	0	100,000	100,000	101,000	0	301,000
<b>0153</b>	2. Mainstream the concept of local economic development into planning at the district level	0	455,250	455,250	459,803	0	1,370,303
	<b>Non Financial Assets</b>	0	455,250	455,250	459,803	0	1,370,303
<b>704</b>	<b>4. Public Policy Management</b>	0	66,000	66,000	66,660	0	198,660
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	66,000	66,000	66,660	0	198,660
	<b>Use of goods and services</b>	0	66,000	66,000	66,660	0	198,660
<b>710</b>	<b>10. Public Safety and Security</b>	0	15,000	15,000	15,150	0	45,150
<b>0186</b>	2. Strengthen the intelligence agencies to fight social and economic crimes	0	15,000	15,000	15,150	0	45,150
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	5,000	5,000	5,050	0	15,050
<b>0192</b>	4. Eliminate human trafficking	0	5,000	5,000	5,050	0	15,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
<b>Financing:IGF-Unretained Sources</b>		<b>22</b>	<b>30,600</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>92,412</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>22</b>	<b>30,600</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>92,412</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>22</b>	<b>30,600</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>92,412</b>
<b>0000</b>	<b>Compensation of Employees</b>	<b>22</b>	<b>30,600</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>92,412</b>
	<b>Compensation of employees [GFS]</b>	<b>22</b>	<b>30,600</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>92,412</b>
<b>Financing:Pooled Sources</b>		<b>0</b>	<b>364,636</b>	<b>364,636</b>	<b>368,282</b>	<b>0</b>	<b>1,097,554</b>

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	364,636	364,636	368,282	0	1,097,554
<b>601</b>	<b>1. Education</b>	0	344,736	344,736	348,183	0	1,037,655
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	344,736	344,736	348,183	0	1,037,655
	Use of goods and services	0	344,736	344,736	348,183	0	1,037,655
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,900	5,900	5,959	0	17,759
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,900	5,900	5,959	0	17,759
	Use of goods and services	0	5,900	5,900	5,959	0	17,759
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	14,000	14,000	14,140	0	42,140
<b>0144</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	14,000	14,000	14,140	0	42,140
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
	Other expense	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	5,000	5,000	5,050	0	15,050
<b>Financing:DDF Sources</b>		0	395,000	395,000	398,950	0	1,188,950
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	395,000	395,000	398,950	0	1,188,950
<b>506</b>	<b>6. Human Settlements Development</b>	0	395,000	395,000	398,950	0	1,188,950
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	395,000	395,000	398,950	0	1,188,950
	Use of goods and services	0	28,000	28,000	28,280	0	84,280
	Other expense	0	11,000	11,000	11,110	0	33,110
	Non Financial Assets	0	356,000	356,000	359,560	0	1,071,560
<b>Grand Total</b>		<b>1,346</b>	<b>3,915,203</b>	<b>3,923,960</b>	<b>3,954,355</b>	<b>169,370</b>	<b>11,962,886</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Ajumako/Enyan/Esiam District - Ajumako</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		346.0	875,690.3	884,447.2	884,447.2	2,644,584.8
<b>Sub total</b>		<b>346.0</b>	<b>875,690.3</b>	<b>884,447.2</b>	<b>884,447.2</b>	<b>2,644,584.8</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0026 1. Improve agricultural productivity						
28 Other expense		1,000.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>1,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	27,680.0	27,680.0	27,956.8	83,316.8
28 Other expense		0.0	420.0	420.0	424.2	1,264.2
<b>Sub total</b>		<b>0.0</b>	<b>28,100.0</b>	<b>28,100.0</b>	<b>28,381.0</b>	<b>84,581.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	759,699.8	759,699.8	767,296.8	2,286,696.4
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	37,800.0	37,800.0	38,178.0	113,778.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>808,499.8</b>	<b>808,499.8</b>	<b>816,584.8</b>	<b>2,433,584.4</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	356,000.0	356,000.0	359,560.0	1,071,560.0
<b>Sub total</b>		<b>0.0</b>	<b>395,000.0</b>	<b>395,000.0</b>	<b>398,950.0</b>	<b>1,188,950.0</b>
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	185,591.6	185,591.6	187,447.5	558,630.7
<b>Sub total</b>		<b>0.0</b>	<b>185,591.6</b>	<b>185,591.6</b>	<b>187,447.5</b>	<b>558,630.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	372,036.0	372,036.0	375,756.4	1,119,828.4
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	177,607.0	177,607.0	179,383.1	534,597.1
<b>Sub total</b>		<b>0.0</b>	<b>559,643.0</b>	<b>559,643.0</b>	<b>565,239.4</b>	<b>1,684,525.4</b>
0119 4. Improve access to quality education for persons with disabilities						
28 Other expense		0.0	41,000.0	41,000.0	41,410.0	123,410.0
<b>Sub total</b>		<b>0.0</b>	<b>41,000.0</b>	<b>41,000.0</b>	<b>41,410.0</b>	<b>123,410.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>108,000.0</b>	<b>108,000.0</b>	<b>109,080.0</b>	<b>325,080.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,900.0	5,900.0	5,959.0	17,759.0
<b>Sub total</b>		<b>0.0</b>	<b>5,900.0</b>	<b>5,900.0</b>	<b>5,959.0</b>	<b>17,759.0</b>
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	6,120.0	6,120.0	6,181.2	18,421.2
<b>Sub total</b>		<b>0.0</b>	<b>6,120.0</b>	<b>6,120.0</b>	<b>6,181.2</b>	<b>18,421.2</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	15,865.9	15,865.9	16,024.6	47,756.4
<b>Sub total</b>		<b>0.0</b>	<b>15,865.9</b>	<b>15,865.9</b>	<b>16,024.6</b>	<b>47,756.4</b>
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,140.0</b>	<b>42,140.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	90,000.0	90,000.0	90,900.0	270,900.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>202,000.0</b>	<b>602,000.0</b>
0153 2. Mainstream the concept of local economic development into planning at the district level						
31 Non Financial Assets		0.0	455,250.0	455,250.0	459,802.5	1,370,302.5
<b>Sub total</b>		<b>0.0</b>	<b>455,250.0</b>	<b>455,250.0</b>	<b>459,802.5</b>	<b>1,370,302.5</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	66,000.0	66,000.0	66,660.0	198,660.0
<b>Sub total</b>		<b>0.0</b>	<b>66,000.0</b>	<b>66,000.0</b>	<b>66,660.0</b>	<b>198,660.0</b>
0186 2. Strengthen the intelligence agencies to fight social and economic crimes						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	5,542.0	5,542.0	5,597.4	16,681.4
<b>Sub total</b>		<b>0.0</b>	<b>5,542.0</b>	<b>5,542.0</b>	<b>5,597.4</b>	<b>16,681.4</b>
<b>Total</b>		<b>1,346.0</b>	<b>3,915,202.6</b>	<b>3,923,959.5</b>	<b>3,954,354.6</b>	<b>11,793,516.8</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ajumako/Enyan/Esiam District - Ajumako	845,090	993,228	1,028,449	2,866,767	0	258,200	0	258,200	30,600	0	0	0	0	398,636	361,000	759,636	3,884,603
Central Administration	462,764	993,228	1,028,449	2,484,440	0	258,200	0	258,200	30,600	0	0	0	0	398,636	361,000	759,636	3,502,276
Administration (Assembly Office)	462,764	993,228	1,028,449	2,484,440	0	258,200	0	258,200	30,600	0	0	0	0	398,636	361,000	759,636	3,502,276
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	12,581	0	0	12,581	0	0	0	0	0	0	0	0	0	0	0	0	12,581
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	12,581	0	0	12,581	0	0	0	0	0	0	0	0	0	0	0	0	12,581
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	270,131	0	0	270,131	0	0	0	0	0	0	0	0	0	0	0	0	270,131
	270,131	0	0	270,131	0	0	0	0	0	0	0	0	0	0	0	0	270,131
Physical Planning	10,306	0	0	10,306	0	0	0	0	0	0	0	0	0	0	0	0	10,306
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	10,306	0	0	10,306	0	0	0	0	0	0	0	0	0	0	0	0	10,306
Social Welfare & Community Development	23,580	0	0	23,580	0	0	0	0	0	0	0	0	0	0	0	0	23,580
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,657	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	0	7,657
Community Development	15,923	0	0	15,923	0	0	0	0	0	0	0	0	0	0	0	0	15,923
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	41,702	0	0	41,702	0	0	0	0	0	0	0	0	0	0	0	0	41,702
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	28,086	0	0	28,086	0	0	0	0	0	0	0	0	0	0	0	0	28,086
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,616	0	0	13,616	0	0	0	0	0	0	0	0	0	0	0	0	13,616
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
Budget and Rating	13,427	0	0	13,427	0	0	0	0	0	0	0	0	0	0	0	0	13,427
	13,427	0	0	13,427	0	0	0	0	0	0	0	0	0	0	0	0	13,427

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	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	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	0	0
Birth and Death	10,599	0	0	10,599	0	0	0	0	0	0	0	0	0	0	0	0	0	10,599
	10,599	0	0	10,599	0	0	0	0	0	0	0	0	0	0	0	0	0	10,599

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				533,590
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

							<b>Compensation of employees [GFS]</b>			<b>462,764</b>	
Objective	000000	Compensation of Employees									<b>462,764</b>
National Strategy	0000000	Compensation of Employees									<b>462,764</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>462,764</b>	
						0	0	0			
Activity	000000					0.0	0.0	0.0		<b>462,764</b>	
		Wages and Salaries								<b>462,764</b>	
		21110 Established Position								<b>462,764</b>	
		2111001 Established Post								<b>462,764</b>	

							<b>Use of goods and services</b>			<b>70,406</b>	
Objective	010201	1. Improve fiscal resource mobilization									<b>0</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows									<b>0</b>
Output	0001	Expand socio infrastructure developments in the district.					Yr.1	Yr.2	Yr.3		<b>0</b>
Activity	000009	Training for revenue collectors					1.0	1.0	1.0		<b>0</b>
		Use of goods and services								<b>0</b>	
		22107 Training - Seminars - Conferences								<b>0</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>0</b>	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									<b>0</b>
Output	0002	GOG releases for the decentralised departments					Yr.1	Yr.2	Yr.3		<b>0</b>
Activity	000009	Training of revenue collectors					1.0	1.0	1.0		<b>0</b>
		Use of goods and services								<b>0</b>	
		22107 Training - Seminars - Conferences								<b>0</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>0</b>	

Objective	030104	4. Promote selected crop development for food security, export and industry									<b>27,680</b>
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									<b>10,574</b>
Output	0001	MOFA- Food Security and emergency					Yr.1	Yr.2	Yr.3		<b>10,574</b>
Activity	000016	Controlling local movement of animals and local slaughter of livestock					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>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,000</b>	
Activity	000017	Organise training for 20 fish farmers					1.0	1.0	1.0		<b>495</b>
		Use of goods and services								<b>495</b>	
		22107 Training - Seminars - Conferences								<b>495</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>495</b>	
Activity	000019	Organise training for 120 farmers and 80 vendors on stock management, Disease management					1.0	1.0	1.0		<b>1,503</b>
		Use of goods and services								<b>1,503</b>	
		22107 Training - Seminars - Conferences								<b>1,503</b>	

**Ajumako/Enyan/Esiam District - Ajumako**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,503
Activity	000023	Organise training for 20 school feeding program kitchen staff	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000024	Train 10 house hold monthly on available food combinations	1.0	1.0	1.0	280
Use of goods and services						280
22107 Training - Seminars - Conferences						280
2210709 Seminars/Conferences/Workshops/Meetings Expenses						280
Activity	000025	Two supervisory visit by WIAD and DAO	1.0	1.0	1.0	40
Use of goods and services						40
22107 Training - Seminars - Conferences						40
2210709 Seminars/Conferences/Workshops/Meetings Expenses						40
Activity	000026	Promoting the consumption of micro-nutrient rich food by children and women of productive age	1.0	1.0	1.0	340
Use of goods and services						340
22107 Training - Seminars - Conferences						340
2210709 Seminars/Conferences/Workshops/Meetings Expenses						340
Activity	000027	Organize AEA, DDO and DDA visits	1.0	1.0	1.0	3,849
Use of goods and services						3,849
22107 Training - Seminars - Conferences						3,849
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,849
Activity	000030	Train cassava value chain activities	1.0	1.0	1.0	1,267
Use of goods and services						1,267
22107 Training - Seminars - Conferences						1,267
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,267
Activity	000039	Build thhe capacity of water user association in water management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				1,795
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3	1,795
Activity	000001	Improve technology adopted by small holder farmers and yields of maize, rice, sorghum et.	1.0	1.0	1.0	100
Use of goods and services						100
22107 Training - Seminars - Conferences						100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
Activity	000002	Disseminate extension information through FBOs	1.0	1.0	1.0	100
Use of goods and services						100
22107 Training - Seminars - Conferences						100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
Activity	000022	8 monitoring visit by DDA monthly	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22107 Training - Seminars - Conferences						1,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,100
Activity	000032	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0	495
Use of goods and services						495
22107 Training - Seminars - Conferences						495
2210709 Seminars/Conferences/Workshops/Meetings Expenses						495

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

**2012**

National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation							430
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3				430
Activity	000029	Liaise with NBSSI to develop entrepreneurial skills for 5 women and youth groups	1.0	1.0	1.0				430
		Use of goods and services							430
	22107	Training - Seminars - Conferences							430
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							430
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							280
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3				280
Activity	000004	14 AEAs to organise training for farmers in their operational areas	1.0	1.0	1.0				280
		Use of goods and services							280
	22107	Training - Seminars - Conferences							280
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							280
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							780
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3				780
Activity	000036	Develop database for food processors	1.0	1.0	1.0				500
		Use of goods and services							500
	22108	Consulting Services							500
	2210801	Local Consultants Fees							500
Activity	000037	Develop database on disaster prone areas in the district	1.0	1.0	1.0				280
		Use of goods and services							280
	22108	Consulting Services							280
	2210801	Local Consultants Fees							280
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							3,530
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3				3,530
Activity	000005	Conducting 2 supervisory visit per month by DAO	1.0	1.0	1.0				600
		Use of goods and services							600
	22107	Training - Seminars - Conferences							600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
Activity	000006	8 monitoring visit by DDA	1.0	1.0	1.0				2,200
		Use of goods and services							2,200
	22107	Training - Seminars - Conferences							2,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,200
Activity	000007	Organise trainings for 50 farmers on input use and avoiding agro-chemical application	1.0	1.0	1.0				260
		Use of goods and services							260
	22107	Training - Seminars - Conferences							260
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							260
Activity	000008	2 supervisory visit by DAO's	1.0	1.0	1.0				470
		Use of goods and services							470
	22107	Training - Seminars - Conferences							470
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							470
National Strategy	3010116	1.16. Build capacity to develop more breeders							2,045
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3				2,045

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000011	12 visit by DAO's animal production and veterinary to beneficiary farmers	1.0	1.0	1.0	480
		Use of goods and services				480
	22107	Training - Seminars - Conferences				480
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				480
Activity	000012	Train 50 farmers on livestock disease management	1.0	1.0	1.0	810
		Use of goods and services				810
	22107	Training - Seminars - Conferences				810
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				810
Activity	000014	Train 20 community livestock workers	1.0	1.0	1.0	755
		Use of goods and services				755
	22107	Training - Seminars - Conferences				755
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				755
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				248
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3	248
Activity	000038	Train extension workers on irrigation and water management technologies	1.0	1.0	1.0	248
		Use of goods and services				248
	22107	Training - Seminars - Conferences				248
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				248
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				420
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3	420
Activity	000003	Organise trainings annually for FBO leaders and MOFA staff	1.0	1.0	1.0	420
		Use of goods and services				420
	22107	Training - Seminars - Conferences				420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				420
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				990
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3	990
Activity	000013	Application of mass communication methods for livestock extension delivery	1.0	1.0	1.0	550
		Use of goods and services				550
	22107	Training - Seminars - Conferences				550
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				550
Activity	000020	Usage of mass communication methods for culture fish extension delivery	1.0	1.0	1.0	200
		Use of goods and services				200
	22107	Training - Seminars - Conferences				200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				200
Activity	000021	2 supervisory visit to be conducted by DAO per month	1.0	1.0	1.0	240
		Use of goods and services				240
	22107	Training - Seminars - Conferences				240
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				240
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				220
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3	220
Activity	000031	Organise 2 durbars for 100 farmers and NGOs in microfinance	1.0	1.0	1.0	220
		Use of goods and services				220
	22107	Training - Seminars - Conferences				220
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				220

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

**2012**

National Strategy	3010206	2.6 Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products					300
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3		300
Activity	000028	Supporting agro processing, micro and small enterprises (SMEs)	1.0	1.0	1.0		300
		Use of goods and services					300
	22107	Training - Seminars - Conferences					300
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					300
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships					1,400
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3		1,400
Activity	000033	Organise post harvest loss training for 500 farmers and DADU technical staff	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
	22107	Training - Seminars - Conferences					1,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					4,148
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3		4,148
Activity	000034	Improve storage facilities along the value chain	1.0	1.0	1.0		3,748
		Use of goods and services					3,748
	22107	Training - Seminars - Conferences					3,748
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,748
Activity	000040	Establish links to input and output market and service providers	1.0	1.0	1.0		400
		Use of goods and services					400
	22107	Training - Seminars - Conferences					400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					400
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence					520
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3		520
Activity	000035	Provide regular market information	1.0	1.0	1.0		520
		Use of goods and services					520
	22107	Training - Seminars - Conferences					520
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					520
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					5,198
National Strategy	5010204	2.4 Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					579
Output	0004	GOG releases for the decentralised departments as Administrative Expenses for the running of offices	Yr.1	Yr.2	Yr.3		579
Activity	000005	Feeder Roads	1.0	1.0	1.0		579
		Use of goods and services					579
	22106	Repairs - Maintenance					579
	2210601	Roads, Driveways & Grounds					579
National Strategy	5010501	5.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework					4,619
Output	0004	GOG releases for the decentralised departments as Administrative Expenses for the running of offices	Yr.1	Yr.2	Yr.3		4,619
Activity	000001	Statistics	1.0	1.0	1.0		632
		Use of goods and services					632
	22101	Materials - Office Supplies					632
	2210101	Printed Material & Stationery					632

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Birth and Death	1.0	1.0	1.0	305
		Use of goods and services				305
		22101 Materials - Office Supplies				305
		2210101 Printed Material & Stationery				305
Activity	000003	Community Development	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				480
		2210101 Printed Material & Stationery				480
Activity	000004	Agric	1.0	1.0	1.0	3,203
		Use of goods and services				3,203
		22101 Materials - Office Supplies				3,203
		2210101 Printed Material & Stationery				3,203
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels				4,000
Output	0001	AEEDA Human Resource Department	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Human Resouce Department- capacity building needs	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210710 Staff Development				4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				11,000
Output	0001	AEEDA Human Resource Department	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Human Resouce Department- Office minor repairs	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	000003	Human Resouce Department- Office facilities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				6,120
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				2,120
Output	0001	Youth in Agric- Training	Yr.1	Yr.2	Yr.3	2,120
Activity	000001	Workshop training on modern ways of cultivating maize, vegetables and production of fish farming, snail farming etc,	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity	000002	Afforestation programme to crate jobs for the youth	1.0	1.0	1.0	620
		Use of goods and services				620
		22107 Training - Seminars - Conferences				620
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				620
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels				2,000
Output	0003	Youth and Environment	Yr.1	Yr.2	Yr.3	1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Train a total number of 200 of the youth association from ten communities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Output	0004	Youth in multi party democracy	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Re-orienting and directing the role of the youth in politics	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
National Strategy	6120103	1.3. Equip youth with employable skills				2,000
Output	0002	Youth Entrepreneurship- Training into small sclae businesses	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train a total number of 200 youth in batik, tie and dye, weaving of modern basket with nylon rope	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000002	Organise entrepreneurship workshop for ten communities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				15,866
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				15,866
Output	0001	BAC REP - Training	Yr.1	Yr.2	Yr.3	15,866
Activity	000001	Training of 25 beekeepers	1.0	1.0	1.0	1,631
		Use of goods and services				1,631
		22107 Training - Seminars - Conferences				1,631
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,631
Activity	000002	Training of 125 self employed artisans and apprentices in dressmaking, carpentry, hairdressing	1.0	1.0	1.0	6,380
		Use of goods and services				6,380
		22107 Training - Seminars - Conferences				6,380
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,380
Activity	000003	Training of 50 clients from the various associations	1.0	1.0	1.0	904
		Use of goods and services				904
		22107 Training - Seminars - Conferences				904
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				904
Activity	000004	Training of 25 oil processors	1.0	1.0	1.0	1,396
		Use of goods and services				1,396
		22107 Training - Seminars - Conferences				1,396
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,396
Activity	000005	Training of 25 unemployed youth from ochiso	1.0	1.0	1.0	3,703
		Use of goods and services				3,703
		22107 Training - Seminars - Conferences				3,703
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,703
Activity	000006	Training of 25 soap makers	1.0	1.0	1.0	1,852
		Use of goods and services				1,852
		22107 Training - Seminars - Conferences				1,852

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

**2012**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,852
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	To improve Internally Generated Funds by 20%	Yr.1	Yr.2	Yr.3	0
Activity	000218	Training of revenue collectors	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210709 Seminars/Conferences/Workshops/Meetings Expenses						0
Objective	071104	4. Eliminate human trafficking				542
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking				400
Output	0002	Social Welfare- Social and Public Education on child rights and responsibilities	Yr.1	Yr.2	Yr.3	400
Activity	000001	Educate 15 communities on the rights and responsibilities of the child	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
Activity	000002	Sensitise 10 communities on child abuse and child trafficking	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act				142
Output	0002	Social Welfare- Social and Public Education on child rights and responsibilities	Yr.1	Yr.2	Yr.3	142
Activity	000003	Sensitise ten communities on the causes of disability effects and the rights of the disabled	1.0	1.0	1.0	142
Use of goods and services						142
22107 Training - Seminars - Conferences						142
2210711 Public Education & Sensitization						142
<b>Other expense</b>						<b>420</b>
Objective	030104	4. Promote selected crop development for food security, export and industry				420
National Strategy	3010116	1.16. Build capacity to develop more breeders				420
Output	0001	MOFA- Food Security and emergency	Yr.1	Yr.2	Yr.3	420
Activity	000009	Distribute 500 cockerels	1.0	1.0	1.0	210
Miscellaneous other expense						210
28210 General Expenses						210
2821009 Donations						210
Activity	000010	Supply 2 farmers with ten sows and 2 boars	1.0	1.0	1.0	210
Miscellaneous other expense						210
28210 General Expenses						210
2821009 Donations						210

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	258,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

<b>Use of goods and services</b>							<b>219,400</b>
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					219,400
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework					219,400
Output	0001	Strengthening the capacity of the assembly		Yr.1	Yr.2	Yr.3	219,400
Activity	000001	Recurrent Expenditure for 2012		1.0	1.0	1.0	219,400

Use of goods and services							219,400
22101	Materials - Office Supplies						22,700
2210101	Printed Material & Stationery						12,500
2210102	Office Facilities, Supplies & Accessories						2,200
2210113	Feeding Cost						6,000
2210118	Sports, Recreational & Cultural Materials						2,000
22102	Utilities						27,000
2210201	Electricity charges						15,000
2210202	Water						3,500
2210203	Telecommunications						2,500
2210204	Postal Charges						1,000
2210205	Sanitation Charges						5,000
22104	Rentals						1,000
2210401	Office Accommodations						1,000
22105	Travel - Transport						61,000
2210502	Maintenance & Repairs - Official Vehicles						8,000
2210505	Running Cost - Official Vehicles						35,000
2210509	Other Travel & Transportation						7,000
2210510	Night allowances						5,000
2210511	Local travel cost						6,000
22106	Repairs - Maintenance						43,000
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						25,000
2210604	Maintenance of Furniture & Fixtures						5,000
2210605	Maintenance of Machinery & Plant						2,500
2210614	Traditional Authority Property						500
22107	Training - Seminars - Conferences						19,000
2210706	Library & Subscription						2,000
2210708	Refreshments						2,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,500
2210710	Staff Development						2,000
2210711	Public Education & Sensitization						10,000
22109	Special Services						43,200
2210901	Service of the State Protocol						8,000
2210902	Official Celebrations						2,000
2210904	Assembly Members Special Allow						19,000
2210905	Assembly Members Sittings All						13,000
2210906	Unit Committee/T. C. M. Allow						1,200
22111	Other Charges - Fees						2,500
2211101	Bank Charges						2,500

**Social benefits [GFS]** **1,000**

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					1,000
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework					1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Strengthening the capacity of the assembly	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Recurrent Expenditure for 2012	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731103 Refund of Medical Expenses						1,000
<b>Other expense</b>						<b>37,800</b>
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				37,800
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				37,800
Output	0001	Strengthening the capacity of the assembly	Yr.1	Yr.2	Yr.3	37,800
Activity	000001	Recurrent Expenditure for 2012	1.0	1.0	1.0	37,800
Miscellaneous other expense						37,800
28210 General Expenses						37,800
2821006 Other Charges						10,300
2821008 Awards & Rewards						4,000
2821009 Donations						10,000
2821012 Scholarship/Awards						13,500

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 1,950,850
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Use of goods and services	846,401
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							20,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							20,000
Output	0001	Promotion of Akwabo festivals		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Promotion of Akwabo festivals		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210118 Sports, Recreational & Cultural Materials								20,000	
Objective	030801	1. Manage waste, reduce pollution and noise							70,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							70,000
Output	0001	Improve access to quality sanitation facility		Yr.1	Yr.2	Yr.3		70,000	
Activity	000001	Promote construction of 2000 household latrines		1.0	1.0	1.0		50,000	
Use of goods and services								50,000	
22106 Repairs - Maintenance								50,000	
2210612 Public Toilets								50,000	
Activity	000002	Improve access to quality sanitation facility		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210616 Sanitary Sites								20,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							10,000
Output	0001	Disaster management		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Disaster management		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22112 Emergency Services								10,000	
2211203 Emergency Works								10,000	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							535,101
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							535,101
Output	0003	Contingency		Yr.1	Yr.2	Yr.3		535,101	
Activity	000001	Contingency		1.0	1.0	1.0		535,101	
Use of goods and services								535,101	
22112 Emergency Services								535,101	
2211203 Emergency Works								535,101	
Objective	060101	1. Increase equitable access to and participation in education at all levels							27,300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6010105	1.5 Establish basic schools in all underserved communities					9,300
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3		9,300
Activity	000006	Completion of 3 Unit classroom block at Akotogua	1.0	1.0	1.0		9,300
		Use of goods and services					9,300
	22106	Repairs - Maintenance					9,300
	2210613	Schools/Nurseries					9,300
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					10,000
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Education Sponsorship	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22106	Repairs - Maintenance					10,000
	2210613	Schools/Nurseries					10,000
National Strategy	6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institutions					8,000
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3		8,000
Activity	000004	STME	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22106	Repairs - Maintenance					8,000
	2210613	Schools/Nurseries					8,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					8,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					8,000
Output	0001	Improve access to quality primary health delivery	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Malaria control and HIV AIDS	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210104	Medical Supplies					8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					90,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					90,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3		90,000
Activity	000003	Construction of 20 Durbar Grounds	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	22106	Repairs - Maintenance					90,000
	2210614	Traditional Authority Property					90,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					66,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					66,000
Output	0001	Human Resource Development	Yr.1	Yr.2	Yr.3		36,000
Activity	000001	Staff Training	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					20,000
Activity	000002	Preparation of composite budget	1.0	1.0	1.0		8,000

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

**2012**

Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000003	Capacity building of staff of District Finance Office and DPCU	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Output	0002	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Operation and maintenance of Office equipment and facilities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Support the security agencies to reduce crime in the District	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Security	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210206 Armed Guard and Security						15,000
Objective	071104	4. Eliminate human trafficking				5,000
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				5,000
Output	0001	Eliminate or reduce child labour and human trafficking	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Child Labour, Withdrawal and integration of 180 children from servitudes	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
<b>Other expense</b>						<b>76,000</b>
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				15,000
Output	0001	Provide Farmers with affordable agro processing machines	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Provide farmers with agro processing machines eg. Palm oil processing machine	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				10,000
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Sports promotion	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000

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

**2012**

Objective	060104	4. Improve access to quality education for persons with disabilities							41,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							41,000
Output	0001	Promote income generating opportunities for the youth including the vulnerable and people with disabilities	Yr.1	Yr.2	Yr.3				41,000
Activity	000001	Make the 9 area councils functional.	1.0	1.0	1.0				41,000
Miscellaneous other expense									41,000
28210 General Expenses									41,000
2821006 Other Charges									41,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Area council and unit committees	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821006 Other Charges									10,000
<b>Non Financial Assets</b>									<b>1,028,449</b>
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0002	Data Collection for effective revenue mobilisation	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Data Collection	1.0	1.0	1.0				10,000
Inventories									10,000
31222 Work - progress									10,000
3122204 Consultancy Fees									10,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							185,592
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment							28,000
Output	0002	Development Planning	Yr.1	Yr.2	Yr.3				28,000
Activity	000001	Preparation of Devit. Plan and monitoring and evaluation of projects	1.0	1.0	1.0				28,000
Inventories									28,000
31222 Work - progress									28,000
3122201 Land and Buildings									28,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures							10,000
Output	0001	Provision of office accomodation, staff accomodation and land aquisition	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Land Aquisition	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31111 Dwellings									10,000
3111101 Purchase of Land and Buildings									10,000
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres							77,592
Output	0001	Provision of office accomodation, staff accomodation and land aquisition	Yr.1	Yr.2	Yr.3				77,592
Activity	000001	Construction of office complex	1.0	1.0	1.0				77,592
Fixed Assets									77,592
31112 Non residential buildings									77,592

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

**2012**

3111204 Office Buildings						77,592
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres				70,000
Output	0001	Provision of office accomodation, staff accomodation and land aquisition	Yr.1	Yr.2	Yr.3	70,000
Activity	000003	Staff Quarters	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31111 Dwellings						70,000
3111103 Bungalows/Palace						70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				177,607
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				77,607
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3	77,607
Activity	000003	Completion of School blocks at Akotogua and Ampia Ajumako	1.0	1.0	1.0	29,000
Fixed Assets						29,000
31112 Non residential buildings						29,000
3111205 School Buildings						29,000
Activity	000006	Completion of 3 Unit classroom block at Akotogua	1.0	1.0	1.0	18,607
Fixed Assets						18,607
31112 Non residential buildings						18,607
3111205 School Buildings						18,607
Activity	000007	Renovation of six unit classroom block at Etsii Abaka	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111205 School Buildings						15,000
Activity	000008	Renovation of three unit classroom block at Ekukrom	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111205 School Buildings						15,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				100,000
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Provision of dual desk to basic schools	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122270 Purchase of Furniture & Fittings						100,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				100,000
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites				100,000
Output	0001	Improve access to quality primary health delivery	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Construction of Doctors bungalow	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				100,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				100,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Community on10 initiated Projects	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122201 Land and Buildings						100,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				455,250
National Strategy	2030107	1.7 Support smaller firms to build capacity				8,000
Output	0005	Decent work	Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Rural Enterprise Project	1.0	1.0	1.0	8,000
Inventories						8,000
31222 Work - progress						8,000
3122246 Other Capital Expenditure						8,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				252,250
Output	0001	Spot improvement and reshaping of selected streets and feeder roads	Yr.1	Yr.2	Yr.3	252,250
Activity	000001	Spot improvements of selected feeder roads	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122221 Roads, Bridges & Signals						80,000
Activity	000002	Reshaping of feeder roads	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122221 Roads, Bridges & Signals						40,000
Activity	000003	Denkyira Town streets	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122221 Roads, Bridges & Signals						40,000
Activity	000004	Acquisition and maintenance of grader	1.0	1.0	1.0	92,250
Fixed Assets						92,250
31122 Other machinery - equipment						92,250
3112206 Plant and Machinery						92,250
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				40,000
Output	0002	Rural electrifications	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Rural electrification and maintenance	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122264 Utilities Networks						40,000
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights				100,000
Output	0003	Completion and maintenance of various markets	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Locable stores	1.0	1.0	1.0	35,000
Inventories						35,000
31222 Work - progress						35,000
3122224 Markets						35,000
Activity	000003	Completion and maintenance of Essiam, Abaasa and Enyan Maim markets	1.0	1.0	1.0	65,000
Inventories						65,000

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

**2012**

	31222	Work - progress							65,000	
	3122224	Markets							65,000	
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							15,000	
Output	0004	Installation of oil processing machine			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Installation of oil processing machine			1.0	1.0	1.0		5,000	
		Fixed Assets							5,000	
	31122	Other machinery - equipment							5,000	
	3112202	Purchase of Agricultural Machinery							5,000	
Output	0005	Decent work			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Decent work- SPGE /ILO			1.0	1.0	1.0		10,000	
		Inventories							10,000	
	31222	Work - progress							10,000	
	3122246	Other Capital Expenditure							10,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							40,000	
Output	0001	Spot improvement and reshaping of selected streets and feeder roads			Yr.1	Yr.2	Yr.3		40,000	
Activity	000005	Aquisition of one pick up for revenue mobilisation			1.0	1.0	1.0		40,000	
		Fixed Assets							40,000	
	31121	Transport - equipment							40,000	
	3112101	Vehicle							40,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	10 012	IGF-Unretained							<b>Total By Funding</b>	30,600
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office)								
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako								
									<b>30,600</b>	
<b>Compensation of employees [GFS]</b>									<b>30,600</b>	
Objective	000000	Compensation of Employees								30,600
National Strategy	0000000	Compensation of Employees								30,600
Output	0000				Yr.1	Yr.2	Yr.3		30,600	
Activity	000000				0	0	0		30,600	
					0.0	0.0	0.0		30,600	
		Wages and Salaries							30,600	
	21111	Non Established Position							6,720	
	2111102	Monthly paid & casual labour							6,720	
	21112	Other Allowances							23,880	
	2111213	Night Watchman Allowance							600	
	2111225	Commissions							12,000	
	2111238	Overtime Allowance							2,000	
	2111242	Travel Allowance							5,000	
	2111243	Transfer Grants							2,000	
	2111248	Special Allowance/Honorarium							1,200	
	2111249	Responsibility Allowance							1,080	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<i>Total By Funding</i>	364,636
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

							Use of goods and services	357,636
Objective	060101	1. Increase equitable access to and participation in education at all levels						344,736
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						344,736
Output	0002	Expand Ghana School Feeding Programme to cover all deprived communities.			Yr.1	Yr.2	Yr.3	344,736
Activity	000001	Aworodo D/A Primary			1.0	1.0	1.0	24,120
		Use of goods and services						24,120
	22101	Materials - Office Supplies						24,120
	2210113	Feeding Cost						24,120
Activity	000002	Nsawadze Methodist Primary			1.0	1.0	1.0	10,512
		Use of goods and services						10,512
	22101	Materials - Office Supplies						10,512
	2210113	Feeding Cost						10,512
Activity	000003	Enyan Apsa Methodist Primary			1.0	1.0	1.0	27,072
		Use of goods and services						27,072
	22101	Materials - Office Supplies						27,072
	2210113	Feeding Cost						27,072
Activity	000004	Obontsil Methodist Pri.			1.0	1.0	1.0	20,592
		Use of goods and services						20,592
	22101	Materials - Office Supplies						20,592
	2210113	Feeding Cost						20,592
Activity	000005	Abowinim D/A			1.0	1.0	1.0	19,440
		Use of goods and services						19,440
	22101	Materials - Office Supplies						19,440
	2210113	Feeding Cost						19,440
Activity	000006	Asempani D/A			1.0	1.0	1.0	14,904
		Use of goods and services						14,904
	22101	Materials - Office Supplies						14,904
	2210113	Feeding Cost						14,904
Activity	000007	Ekukrom D/A			1.0	1.0	1.0	29,232
		Use of goods and services						29,232
	22101	Materials - Office Supplies						29,232
	2210113	Feeding Cost						29,232
Activity	000008	Esikado D/A			1.0	1.0	1.0	14,112
		Use of goods and services						14,112
	22101	Materials - Office Supplies						14,112
	2210113	Feeding Cost						14,112
Activity	000009	Ajumako Solomon D/A			1.0	1.0	1.0	28,872
		Use of goods and services						28,872
	22101	Materials - Office Supplies						28,872
	2210113	Feeding Cost						28,872

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000010	Obrawokum Anglican School	1.0	1.0	1.0	16,632
		Use of goods and services				16,632
	22101	Materials - Office Supplies				16,632
	2210113	Feeding Cost				16,632
Activity	000011	Ahomakoambua Methodist School	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
	22101	Materials - Office Supplies				14,400
	2210113	Feeding Cost				14,400
Activity	000012	Breman Fawomanye	1.0	1.0	1.0	17,280
		Use of goods and services				17,280
	22101	Materials - Office Supplies				17,280
	2210113	Feeding Cost				17,280
Activity	000013	Enyan Kokwado D/A	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
	22101	Materials - Office Supplies				14,400
	2210113	Feeding Cost				14,400
Activity	000014	Enyan Eyiakrom D/A	1.0	1.0	1.0	14,976
		Use of goods and services				14,976
	22101	Materials - Office Supplies				14,976
	2210113	Feeding Cost				14,976
Activity	000015	Enyan Akotogua D/A	1.0	1.0	1.0	14,328
		Use of goods and services				14,328
	22101	Materials - Office Supplies				14,328
	2210113	Feeding Cost				14,328
Activity	000016	Kyebil D/A	1.0	1.0	1.0	7,848
		Use of goods and services				7,848
	22101	Materials - Office Supplies				7,848
	2210113	Feeding Cost				7,848
Activity	000017	Abeadze D/A	1.0	1.0	1.0	21,240
		Use of goods and services				21,240
	22101	Materials - Office Supplies				21,240
	2210113	Feeding Cost				21,240
Activity	000018	Abrofoa D/A	1.0	1.0	1.0	14,832
		Use of goods and services				14,832
	22101	Materials - Office Supplies				14,832
	2210113	Feeding Cost				14,832
Activity	000019	Kwanyaako Methodist	1.0	1.0	1.0	19,944
		Use of goods and services				19,944
	22101	Materials - Office Supplies				19,944
	2210113	Feeding Cost				19,944
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,900
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				1,100
Output	0001	Co-ordination and Management of Decentralised Response	Yr.1	Yr.2	Yr.3	1,100
Activity	000002	Quarterly Meetings for DAC	1.0	1.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700

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**2012**

2210711 Public Education & Sensitization						700
Activity	000003	Procure one steel cabinet for safe record keeping	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,300
Output	0001	Co-ordination and Management of Decentralised Response	Yr.1	Yr.2	Yr.3	900
Activity	000001	Monthly meeting for DRMT	1.0	1.0	1.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210711 Public Education & Sensitization						900
Output	0002	Prevention and Behaviour Change Communication	Yr.1	Yr.2	Yr.3	400
Activity	000002	Training Workshop on use of HIV/AIDS Health Game	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				2,000
Output	0003	Policy, Advocacy and Enabling Environment	Yr.1	Yr.2	Yr.3	500
Activity	000003	HIV/AIDS Campaign on condom promotion during festivals	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Output	0004	Counselling and Testing	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Counselling and Testing	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				400
Output	0002	Prevention and Behaviour Change Communication	Yr.1	Yr.2	Yr.3	400
Activity	000001	Sensitisation among the Youth in 20 Selected Communities	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				500
Output	0003	Policy, Advocacy and Enabling Environment	Yr.1	Yr.2	Yr.3	500
Activity	000001	Organise Training Workshop for District Assembly Staff	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				600
Output	0003	Policy, Advocacy and Enabling Environment	Yr.1	Yr.2	Yr.3	500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Prepare Work place Document on HIV/AIDS	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210711 Public Education & Sensitization						500
Output	0005	Research, surveillance, Monitoring and Evaluation	Yr.1	Yr.2	Yr.3	100
Activity	000001	Preparation and Submission of quarterly and annual reports to GAC and RCC	1.0	1.0	1.0	100
Use of goods and services						100
22107 Training - Seminars - Conferences						100
2210711 Public Education & Sensitization						100
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				7,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				2,000
Output	0001	SPGE- Income generating opportunities and Technical and Logistical support for SBEs and SBAs	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Linking MSMEs to financial institutions for support and loans through assisting them in the preparation of business plan to these MSMEs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				4,000
Output	0002	Training of SBEs and SBAs	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Technical Training and support for SBEs and the youth	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	000004	Build the capacity of SBEs and SBAs in entrepreneurship and financial management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				1,000
Output	0002	Training of SBEs and SBAs	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Preparation and circulation of monthly reports	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
<b>Other expense</b>						<b>2,000</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				2,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				2,000
Output	0002	Training of SBEs and SBAs	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Monitoring and evaluation of SBEs and SBAs	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					5,000
Output	0001	SPGE- Income generating oppotunities and Technical and Logistcal support for SBEs and SBAs	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Acquisition of implements and machineries to MSMEs	1.0	1.0	1.0		4,000
Fixed Assets							4,000
	31122	Other machinery - equipment					4,000
	3112202	Purchase of Agricultural Machinery					4,000
Activity	000002	Linking producers to already established markets through advertisments and tradefairs	1.0	1.0	1.0		1,000
Fixed Assets							1,000
	31113	Other structures					1,000
	3111304	Markets					1,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>				395,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
<b>Use of goods and services</b>								<b>28,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					28,000	
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					7,500	
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3		7,500	
Activity	000001	Revenue Collection - Data for Valuation of properties	1.0	1.0	1.0		7,500	
Use of goods and services								7,500
22108 Consulting Services								7,500
2210801 Local Consultants Fees								7,500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					17,500	
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3		17,500	
Activity	000002	Photocopier machine	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
Activity	000003	Purchase of 2 desktop computers, one laptop and a Printer	1.0	1.0	1.0		4,500	
Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210102 Office Facilities, Supplies & Accessories								4,500
Activity	000007	Training of Staff	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
National Strategy	7040405	4.5. Enhance public dissemination of M&E information					3,000	
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3		3,000	
Activity	000005	Publication / Service delivery Charter	1.0	1.0	1.0		3,000	
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
<b>Other expense</b>								<b>11,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					11,000	
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					7,000	
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3		7,000	
Activity	000004	Area Plan Preparation and Land documentations	1.0	1.0	1.0		7,000	
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821006 Other Charges								7,000

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

**2012**

National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting					4,000
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3		4,000
Activity	000006	Composite budget Preparation	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821006	Other Charges					4,000
<b>Non Financial Assets</b>							<b>356,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					356,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					101,000
Output	0004	Construction of access roads from Ahomakuumbua to Ekupon	Yr.1	Yr.2	Yr.3		101,000
Activity	000001	Construction of access roads from Ahomakuumbua to Ekupon	1.0	1.0	1.0		101,000
		Fixed Assets					101,000
	31113	Other structures					101,000
	3111301	Roads, Bridges & Signals					101,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					80,000
Output	0002	Construction of market stalls at Enyan Abaasa and Ajumako Kokoben	Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Construction of market stalls at Enyan Abaasa	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31113	Other structures					50,000
	3111304	Markets					50,000
Activity	000002	Construction of market stalls at Ajumako Kokoben	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31113	Other structures					30,000
	3111304	Markets					30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					110,000
Output	0003	Construction of 2 unit K.G. Blocks at Kosasan -Dwenwoho and Ajumako Esaaman	Yr.1	Yr.2	Yr.3		110,000
Activity	000001	Construction of 2 unit K.G. Blocks at Kosasan- Dwenwoho	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31112	Non residential buildings					55,000
	3111205	School Buildings					55,000
Activity	000002	Construction of 2 unit K.G. Blocks at Ajumako Esaaman	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31112	Non residential buildings					55,000
	3111205	School Buildings					55,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					65,000
Output	0001	Completion of Ochiso Police Station	Yr.1	Yr.2	Yr.3		65,000
Activity	000001	Completion of Ochiso Police Station	1.0	1.0	1.0		65,000
		Inventories					65,000
	31222	Work - progress					65,000
	3122201	Land and Buildings					65,000
<b>Total Cost Centre</b>							<b>3,532,876</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 12,581
Function Code	70810	Recreational and sport services (IS)						
Organisation	1920304000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Youth						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							<b>Compensation of employees [GFS]</b>	<b>12,581</b>	
Objective	000000	Compensation of Employees						<b>12,581</b>	
National Strategy	0000000	Compensation of Employees						<b>12,581</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>12,581</b>
Activity	000000					0.0	0.0	0.0	<b>12,581</b>
Wages and Salaries								<b>12,581</b>	
21110 Established Position								<b>12,581</b>	
2111001 Established Post								<b>12,581</b>	
<b>Total Cost Centre</b>								<b>12,581</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 270,131
Function Code	70421	Agriculture cs						
Organisation	192060000	Ajumako/Enyan/Esiam District - Ajumako_Agriculture						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							<b>Compensation of employees [GFS]</b>	<b>270,131</b>	
Objective	000000	Compensation of Employees						270,131	
National Strategy	0000000	Compensation of Employees						270,131	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	270,131
Activity	000000					0.0	0.0	0.0	270,131
Wages and Salaries								270,131	
21110 Established Position								270,131	
2111001 Established Post								270,131	
							<b>Total Cost Centre</b>	<b>270,131</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 10,306
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1920703000	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Parks and Gardens_			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
<b>Compensation of employees [GFS]</b>					<b>10,306</b>
Objective	000000	Compensation of Employees			10,306
National Strategy	0000000	Compensation of Employees			10,306
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					10,306
21110 Established Position					10,306
2111001 Established Post					10,306
<b>Total Cost Centre</b>					<b>10,306</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 7,657
Function Code	71040	Family and children						
Organisation	1920802000	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

						<b>Compensation of employees [GFS]</b>			<b>7,657</b>
Objective	000000	Compensation of Employees							<b>7,657</b>
National Strategy	0000000	Compensation of Employees							<b>7,657</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>7,657</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>7,657</b>
Wages and Salaries									<b>7,657</b>
21110 Established Position									<b>7,657</b>
2111001 Established Post									<b>7,657</b>
<b>Total Cost Centre</b>									<b>7,657</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 15,923
Function Code	70620	Community Development			
Organisation	1920803000	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
<b>Compensation of employees [GFS]</b>					<b>15,923</b>
Objective	000000	Compensation of Employees			15,923
National Strategy	0000000	Compensation of Employees			15,923
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					15,923
	21110	Established Position			15,923
	2111001	Established Post			15,923
<b>Total Cost Centre</b>					<b>15,923</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<b>Total By Funding</b> 28,086
Function Code	70610	Housing development			
Organisation	1921002000	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
<b>Compensation of employees [GFS]</b>					<b>28,086</b>
Objective	000000	Compensation of Employees			28,086
National Strategy	0000000	Compensation of Employees			28,086
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					28,086
21110 Established Position					28,086
2111001 Established Post					28,086
<b>Total Cost Centre</b>					<b>28,086</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 13,616
Function Code	70451	Road transport						
Organisation	1921004000	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							<b>Compensation of employees [GFS]</b>	<b>13,616</b>	
Objective	000000	Compensation of Employees						<b>13,616</b>	
National Strategy	0000000	Compensation of Employees						<b>13,616</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>13,616</b>
Activity	000000					0.0	0.0	0.0	<b>13,616</b>
Wages and Salaries								<b>13,616</b>	
21110 Established Position								<b>13,616</b>	
2111001 Established Post								<b>13,616</b>	
<b>Total Cost Centre</b>								<b>13,616</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 13,427
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1921200000	Ajumako/Enyan/Esiam District - Ajumako Budget and Rating						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							<b>Compensation of employees [GFS]</b>	<b>13,427</b>	
Objective	000000	Compensation of Employees						13,427	
National Strategy	0000000	Compensation of Employees						13,427	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	13,427
Activity	000000					0.0	0.0	0.0	13,427
Wages and Salaries								13,427	
21110 Established Position								13,427	
2111001 Established Post								13,427	
							<b>Total Cost Centre</b>	<b>13,427</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 10,599
Function Code	71090	Social protection n.e.c.						
Organisation	1921700000	Ajumako/Enyan/Esiam District - Ajumako_Birth and Death						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							<b>Compensation of employees [GFS]</b>	<b>10,599</b>	
Objective	000000	Compensation of Employees						10,599	
National Strategy	0000000	Compensation of Employees						10,599	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	10,599
Activity	000000					0.0	0.0	0.0	10,599
Wages and Salaries								10,599	
21110 Established Position								10,599	
2111001 Established Post								10,599	
<b>Total Cost Centre</b>								<b>10,599</b>	
<b>Total Vote</b>								<b>3,915,203</b>	