



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AJUMAKO-ENYAN-ESSIAM DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Central Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisaged the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budget of the District Assemblies. The District composite Budget system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer from the Civil Service to Local Government Service;
 - Establish an effective integrated budgeting system which support intended goals, expectations 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 2012 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 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 the 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.
 - The Composite Budget of the Ajumako-Enyan-Essiam District Assembly for the 2013 Annual Action Plan is lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA,2010-2013).

BACKGROUND

Establishment of DA

3. 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 Consist of

- Presiding Member
- The District Chief Executive
- The Member of Parliament
- 47 Elected Assembly Members
- 21 Government Appointees

Sub District Structure

4. The Assembly has nine (9) Town/Area Councils. They consist of 2 Town Councils i.e. Ajumako and Bisease Town Councils and 7 Area Councils namely: - Ba, Mando, Sunkwa, Enyan Abaasa, Enyan Denkyira, Breman Essiam and Etsii Sonkwaa. There are also 47 Unit Committees.

Decentralized Departments of the Assembly

5. 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)

6. The District is located in the Central Region of Ghana. It covers an area of 541.3sq.km which is about 5% of the total (982sq.km) land area of the Central Region. It is bound to the north by the Asikuma-Odoben-Brakwa District, to the north-west by the Assin South District, to the west and south by the Ekumfi and Mfantseman Districts and to the east and north-east by the Gomoa and Agona Districts respectively. The lies between latitudes $5^{\circ} 53^{\circ}$ and $1^{\circ}43^{\circ}$ north and longitudes $0^{\circ}53^{\circ}$ and $1^{\circ}08^{\circ}$ west.

Population Structure

7. 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. These would have serious implications for development planning.
8. 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 kilometer. In 1970, the density of population was 116 per square kilometer 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.

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

DISTRICT ECONOMY

Agriculture

11. 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

12. 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 and Bisease.

Analysis of Health Status

13. Health care delivery in the district remains 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.

- The Catholic Mission, Salvation Army and PLAN GHANA are among the partners in the provision of health care. Almost all the nine area councils and their surrounding Communities except Ajumako have problems with 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. Sonkwa, Mando, Abaasa and Baa are among the zones which are in critical need of these provisions. As a result, the Assembly has allocated 37% of the DDF in order to improve the road network in the District. Moreover, the government in collaboration with Cocoa Board has awarded for some of the road for which we believe can go a long way to help address these challenges.

NHIS (National Health Insurance) and HIV /AIDS

- The success of the District Mutual Health 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.
- The existing health centers are under equipped which makes it extremely difficult to capture and monitor HIV/AIDS.
- There is a need to upgrade of the Ajumako health centre into District Hospital to improve its efficiency in health care delivery. Due to this, the assembly has constructed Doctor's bungalow which is currently been occupied by a medical doctor. The assembly has also rented accommodation for key technical officers (health) in order to entice them to stay and work

Analysis of Education Achievements and Challenges

14. Majority (70%) 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. There are 86 public pre-schools, 86 primary schools, 68 Junior High School, 4 Senior High School and Vocational/Technical Institute in the District. The District Assembly supports this sector by providing school infrastructure, teachers' quarters, sanitary facilities and furniture.

AGRICULTURE

15. The District economy is currently dominated by agriculture which employs 80-90 percent of the active labour force.

Analysis of Social Interventions

Poverty reduction /employment

Construction and Installation of Oil-Mill

- The Assembly has constructed a shed and will install an oil mill at Breman Fawomanye in 2013.

Rural Enterprise Project (REP)

16. 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. The Assembly will mainstream the activities of the REP in its Annual Action Plan (AAP) so as to boost Local Economic Development in the District.

Provision of Water

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

Statement of Vision and Mission

Vision

18. A well-developed District with the basic socio-economic infrastructure and services provided for the people.

Mission Statement

19. The Ajumako-Enyan-Essiam District assembly exists to facilitate the improvement of the equality of life of the people within its jurisdiction through equitable provision of services for the total development of the district, within the context of good government.

Broad Sectoral goal

20. The goal of the district is to transform its economy based on mechanized agriculture and sustainable exploitation and value addition of its natural resources. The process of achieving the goal of the district will be underpinned by rapid infrastructure and human development as well as application of science, technology, innovation and local economic development.

Table 1: Key strategies within the Medium Term Development Plan and in line with GSGDA

Thematic Area	OBJECTIVES	STRATEGIES
	1. To improve the District's Revenue Mobilization capacity from 45% to 80% by 2013	✚ Minimise revenue leakages in all the collecting points

Thematic Area	OBJECTIVES	STRATEGIES
1. Improvement and Sustenance of Macro Economic Environment	2. To Develop 5no market centres, one for each Area council by 2013 3. Increase income levels of the youth 4. Increase the participation of SMEs in moving the district economy 5. Ensure sound financial resource utilization 6. Expand sources of funding for district programmes and activities	(including revenue collectors). Organise publicity programmes to enhance tax consciousness and mobilization Establish a computerised database Establish District's Taskforce for Revenue Mobilisation Improve Market Centre Structures to ensure patronage by marketers Improve access to financial services by SMEs Provision of credit to the productive poor Organize training programme for revenue collectors Recruit unemployed youth
	ROADS 1. To improve road surface conditions of 50% of the rural roads in the district by 2013 2. To tar the town roads of the 5no Area Council capitals with bitumen materials by 2013 3. To improve the road network situation by constructing 10 km new roads to connect communities in the district by 2013 4. To construct storm drains in the five (5) area councils to improve their drainage system by 2013.	Rehabilitate 80 kms of roads in the district Construct 10km new road Construct and tar with bitumen materials, 20 km town roads (area council capitals) Construct 10 km storm drains in the 5 Area Council capitals

Thematic Area	OBJECTIVES	STRATEGIES
2. Expanded Development of Production Infrastructure	<p>ELECTRICITY</p> <p>1. To REHABILITATE AND REPLACE 1,500 FAULTY ELECTRIC POLES IN THE DISTRICT BY 2013</p>	<ul style="list-style-type: none"> ✚ IDENTIFY COMMUNITIES AND AREAS WITHOUT ACCESS TO ELECTRICITY (MAPPING)
	<p>2. To PROMOTE THE USE OF ENERGY SAVING BULBS BY 2013</p>	<ul style="list-style-type: none"> ✚ PROVISION OF 1,500 BULBS AND FRAMES TO COMMUNITIES TO REPLACE FAULTY AND FIX NEW ONES BY 2013
	<p>3. To INCREASE ACCESS TO 20 COMMUNITIES WITHOUT ELECTRICITY BY 2013</p>	<ul style="list-style-type: none"> ✚ REHABILITATE AND REPLACE FAULTY ELECTRIC POLES
	<p>4. EXTEND ELECTRICITY TO NEWLY BUILT AREAS IN 10 COMMUNITIES IN THE DISTRICT BY 2013</p>	<ul style="list-style-type: none"> ✚ EXTEND ELECTRICITY TO 20 COMMUNITIES, WHICH ARE NOT HOOKED TO THE NATIONAL GRID.
	<p style="text-align: center;">IMPROVED ICT SERVICES</p> <p>1. To promote access to ICT services in 5no.JHS and 5no Area Council capitals in the district by 2013</p>	<ul style="list-style-type: none"> ✚ EXTEND ELECTRICITY TO NEWLY BUILT AREAS IN 10 COMMUNITIES ✚ To integrate Land use Planning into Development planning and Service Provision
	<p>2. To train 20 youth in ICT management in the district by 2013</p>	<ul style="list-style-type: none"> ✚ Promote and facilitate private sector participation in Disaster prevention and Management
	<p>WATER & SANITATION</p> <p>1. To improve potable water supply coverage from 54.2% in 2009 to 60.2% by the end of 2013 through the construction of appropriate water facilities, focusing particularly on communities where the need is greatest;</p> <p>2. To improve sanitation coverage from 5.2% in 2009 to 35% by the end of 2013 through the adoption of innovative techniques in safe sanitation promotion and providing targeted subsidies to the poor and vulnerable;</p>	<ul style="list-style-type: none"> ✚ Expansion of waste management infrastructure ✚ Promotion of alternative livelihood programmes to ✚ Establish ICT centres in 5no, JHS each in an Area Council ✚ Establish ICT centres in each of the Area Council capitals ✚ Identify and train 20 SHS graduates who could not continue their education because of financial difficulties.

Thematic Area	OBJECTIVES	STRATEGIES
3. Accelerated Agricultural Modernization and Agro-Based Industrial Development	3. To organise and train beneficiary communities in order to maximize the benefits of potable water supply and improved sanitation and hygiene investments; and	<ul style="list-style-type: none"> ✚ CONSTRUCT 70 BOREHOLES; ✚ REHABILITATE 11 BROKEN DOWN BOREHOLES; ✚ PILOT COMMUNITY LED TOTAL SANITATION (CLTS) IN FIVE COMMUNITIES IN EACH OF THE 6 AREA COUNCILS; ✚ INSTITUTE A FUND TO PROVIDE TARGET SUBSIDIES FOR HOUSEHOLD LATRINE CONSTRUCTION FOR THE POOR AND VULNERABLE; ✚ CONSTRUCT 30 INSTITUTIONAL KVIP LATRINES; ✚ RE-ORGANIZE AND PROVIDE CAPACITY BUILDING SUPPORT THROUGH TRAINING AND LOGISTICS TO ITS DISTRICT WATER AND SANITATION TEAM (DWST) AND ENVIRONMENTAL HEALTH OFFICERS (EHOS); ✚ SELECT, TRAIN AND PROVIDE ADEQUATE LOGISTICS TO
	4. To establish operation, maintenance and management systems in order to ensure sustainability of investments in water, sanitation and hygiene delivery	
	5. TO REDUCE THE INCIDENCE OF WATER BORNE DISEASES BY 15 % BY THE YEAR 2013	
	6. TO REDUCE THE INCIDENCE OF COMMUNICABLE AND PREVENTABLE DISEASES FROM UNSANITARY PRACTICES AND POOR HOUSING CONDITIONS BY 10 % IN 2013	
	7. TO PROVIDE FACILITIES FOR SAFE DISPOSAL OF SANITARY WASTE AND SLUDGE.	
	8. TO ACQUIRE AND DEVELOP 2 FINAL DISPOSAL SITES	
	9. TO PROCURE REFUSE SKIP TRUCK, REFUSE CONTAINERS (25). BULLDOZER (1) DUST BINS (50) RAKE/ WHEEL BARROWS, SHOVEL/PICKAXE (150)	
	1. To Increase production and productivity level of agricultural and industrial activities by 10% through the application of improved small-scale agro-processing technology by 2013	
	2. To minimize post-harvest losses by 10% throughout the district by 2013	
	3. To improve extension services and	

Thematic Area	OBJECTIVES	STRATEGIES
4. Sustainable Partnership between Government and the Private Sector	make it accessible to farmers by 2012	LATRINE ARTISANS AND AREA MECHANICS AND ENSURE THEIR
	4. To reduce incidence of black pod diseases in cocoa by 20% by December 2012	EQUITABLE DISTRIBUTION ACROSS ALL THE 6 AREA COUNCILS; AND
	5. To Promote (construct 15no. ponds in wetland areas) the expansion of fish farming by 10% by 2013	✚ PROVIDE SUPPORT TO SCHOOL SANITATION AND HYGIENE EDUCATION PROGRAMME.
	6. To improve livestock production by 10% to 30% by 2013	✚ Extension of pipe borne water to 8 communities by 2009.
	7. To Establish and improve Grass-cuter production by 10% by 2013	✚ Enforcement of the Sanitation By laws of the Assembly.
	8. To ensure that exploitation of renewable natural resources is on sustainable basis	✚ Review of District Water and Sanitation plan by January 2013
	9. To Organize field days and National Farmers Day annually	✚ PROVISION OF MEDICAL, COMMUNAL/INSTITUTIONAL AND INSTITUTIONAL INCINERATORS
	10. To improve upon the marketing infrastructure by 15% by 2013	✚ CONTROLLING OF STRAY ANIMALS
	11. To increase irrigation farming for vegetables production by 5% by 2012	✚ Organisation of communal labour, House to house collection and education
	12. To construct a modernized agricultural office by 2013	
	13. These are targeted to improve the local economy of the district by utilizing available local resources in order to increase in real terms of income of the district's population	✚ Crop Production Increase crop production through the application of improved technology to increase yield and productivity by 15 % by 2013
	1. To IDENTIFY AND DEVELOP 5 MAJOR TOURISM POTENTIALS IN THE DISTRICT AS A MEANS OF JOB CREATION AND REVENUE GENERATION BY 2015	✚ Improve access to credit facilities to 1,800 farmers by 2013 ✚ To construct two (2) modernized citrus, pineapple, and oil palm processing factories by 2013. ✚ Promote rural agricultural and transport infrastructure –

Thematic Area	OBJECTIVES	STRATEGIES
5. Developing the Human Resource Base for National Development	2. ESTABLISH ONE (1) TRAINING CENTRE AT THE DISTRICT CAPITAL FOR THE DEVELOPMENT OF SKILLS OF THE YOUTH AND ADULT UNEMPLOYED.	Supply of 50 bicycles/ tricycles with trailers to 50 Farmers and 10 motorbikes for agric field staff by 2013.
	3. PROVIDE A STRUCTURE FOR THE PROMOTION OF ART AND CRAFT INDUSTRY IN THE DISTRICT BY 2011.	<ul style="list-style-type: none"> ✚ Promote block-farming schemes for the youth in agric programme by 2011.
	4. TO UNDERTAKE CONSTRUCTIONAL PROJECTS IN URBAN/TOWN ROADS, DRAINAGE AND ENVIRONMENTAL SANITATION SYSTEMS IN THE AREA COUNCIL CAPITALS BY 2013	<ul style="list-style-type: none"> ✚
	5. TO ESTABLISH ICT TRAINERS PROGRAMME TO TRAIN SHS GRADUATE IN ICT APPLICATIONS SUCH AS REPAIR OF MOBILE PHONES AND OTHER RELATED GADGET BY 2011.	<p>Vegetable Production</p>
	6. TO ENCOURAGE ARTISANS AND MECHANICS, CARPENTERS AND ELECTRICIANS, HAIRDRESSERS AND BEAUTICIANS TO FOR STRONG DISTRICT ASSOCIATIONS TO ENABLE THEM QUALIFY FOR GOVERNMENT SUPPORT.	<ul style="list-style-type: none"> ✚ INCREASE VEGETABLE PRODUCTION BY PROMOTING IRRIGATION FARMING AT 20 FARMING CENTERS BY 2013
	<p>7. To develop the skills of hospitality industry operatives to make them effective and efficient in their field of work by 2013</p>	<ul style="list-style-type: none"> ✚ TO IMPROVE ACCESS TO CREDIT FACILITIES TO 200 VEGETABLE FARMERS BY 2013 ✚ TO PROMOTE EXPORT OF VEGETABLE BY 5% BY 2013
	<p>Education</p> <p>1. To increase access to education for children of school going age by 35 % and reduce school dropout rate from present rate of 10 % to 5 % by 2013</p> <p>2. Improve educational infrastructure by 40% by December 2013</p> <p>3. To promote teacher retention in fifteen (15) very deprived schools from current rate of 50 % to 70 % by 2011</p>	<p>Fishing</p> <ul style="list-style-type: none"> ✚ PROMOTE AND EXPAND THE FISH FARMING INDUSTRY BY 10% BY 2013. ✚ IMPROVE ACCESS TO CREDIT FACILITIES TO FISH FARMERS IN 8 COMMUNITIES BY 2013. ✚ PROMOTE AQUACULTURE TOURISM 20NO. WETLAND AREAS IN THE DISTRICT BY 2013. <p>Livestock</p> <ul style="list-style-type: none"> ✚ Construct one modernized Slaughter House and 2 meat shops in the district by 2013. ✚ Improve live stock production by 15 % by 2013. ✚ Improve access to veterinary services by 20% by 2013. ✚ Construct a Veterinary Clinic by 2013 ✚ Improve access to credit facility to 20 farmers by 2013 <p>Agro-Forestry</p> <ul style="list-style-type: none"> ✚ Establish 4 community forests by 2013.

Thematic Area	OBJECTIVES	STRATEGIES
	<p>4. To increase access to Community Vocational Training for the disadvantaged youth from current rate of 55 % to 65 % by 2013</p> <p>5. To increase access to science education for girls by 20% by 2013</p> <p>6. To promote good health/environmental sanitation in 100 basic schools by 2013</p> <p>7. To strengthen and improve Education Planning and Management in 60 basic schools by 2013.</p> <p>8. To increase the provision of and accessibility to Text books/TLMs by 2013</p> <p>9. To provide basic schools & SHS with water and sanitation infrastructure facilities</p> <p>10. To increase the beneficiary basic schools under the Ghana School Feeding Programme from the current 8 to 22 schools by 2013</p>	<ul style="list-style-type: none"> ✚ Establish woodlots in 15 schools by 2013. ✚ Intensify education on desertification and climate change by 2013 ✚ Establish and develop sawmill estate for all wood possessors in Ajumako by 2013. <p style="text-align: center;">Industrial Development</p> <ul style="list-style-type: none"> ✚ Promote and construct 10 small-scale cassava (Gari) processing centers in 10 communities by 2013. ✚ Re-organize small-scale industries to access credit and managerial services delivery by 2011 ✚ Establish one (1) oil-processing factory by 2013. ✚ Promote three (3) non-traditional activities such as bee keeping, batik tie and dye and snail farming. ✚ To acquire a land for the development of agro-based industries in the district by 2011 ✚ Establishment of rural service centres to promote Agro-based industries
	<p style="text-align: center;">Health</p> <p>1. To provide uniforms for 10no public basic schools in deprived communities by 2013</p> <p>2. To ensure that 75% of the rural poor have geographical access to efficient health services by the year 2013.</p> <p>3. To improve staff accommodation by 10 % by the year 2013</p> <p>4. To ensure a sustained yearly coverage in immunization of not</p>	<ul style="list-style-type: none"> ✚ Engage tourism developers to identify and package for the development of 5 tourist destinations in the district. ✚ Establish integrated community centres for employable skills to provide resources and offer technical support for SMEs. ✚ Develop and implement a rural entrepreneurship and artisan

Thematic Area	OBJECTIVES	STRATEGIES
6. Transparent and Accountable Governance	less than 90% of children of under five (5) years	project to provide capital and technical support to potential business.
	5. To reduce the incidence of water borne and other environmental diseases from unsanitary practices and poor housing conditions	✚ Institute constructional projects in town/urban roads drainage & environmental sanitation system.
	6. To reduce incidence of communicable and preventable diseases by 10 % by the year 2013	✚ Establish ICT training programmes especially for SHS graduate.
	7. . To improve on the nutritional status of the people in the district especially children under 5 years and for the pregnant by 2013	✚ Encourage artisans to constitute themselves into district associations to access gov't support.
	8. Strengthen the manpower position in the health sector in the district by 5% by the year 2013.	✚ Provide skill development through training for those in the hospitality industry
	9. To increase the access of household Iodated Salt Utilization in the district by 45 by 2013	
	10. To improve on the EPI coverage by 20% and the community-base disease surveillance activities (IDSR) by 2013	
	11. To promote the use of 2,500 ITN during pregnancy by 2013	
	12. To promote IPT during pregnancy at least 3 doses of SP disease detection management in pregnancy and appropriate referral.	
	13. To promote VCT and PMTCT by the end of 2013	✚ Provision of 100 Teacher's table and chairs, 1,500 dual desks and 50 cupboards to very deprived schools by 2013
	14. To promote 45% acceptance of the people into the District Mutual Health Insurance by 2013	✚ Construction of 15no Early Childhood (Pre-school) Development Centers in the district by 2013.
	<p data-bbox="488 1507 911 1539">Youth and Sports Development</p> <p data-bbox="488 1570 951 1675">1. To DEVELOP 1NO. DISTRICT SPORTS STADIUM AND 10NO. COMMUNITY SPORTS FIELD BY 2013.</p> <p data-bbox="488 1686 951 1791">2. PROVIDE AND DEVELOP 2NO RECREATIONAL CENTRES (COMMUNITY CENTRES) BY 2013</p> <p data-bbox="488 1801 951 1896">3. PROVIDE ADEQUATE AND APPROPRIATE SPORTS AND RECREATIONAL EQUIPMENT FOR DISTRIBUTION TO SCHOOLS AND</p>	<p data-bbox="976 1528 1406 1591">✚ Construction of 10no teachers quarters by 2013</p> <p data-bbox="976 1602 1406 1665">✚ Provision of support for STME programmes by 2013</p> <p data-bbox="976 1675 1406 1780">✚ Provision of water and sanitation infrastructure facilities to basic schools and JHS</p> <p data-bbox="976 1791 1406 1885">✚ Rehabilitation and Re-construction of 20 primary schools by 2013</p>

Thematic Area	OBJECTIVES	STRATEGIES
7. Reducing Poverty and Income Inequalities	GROUPS BY 2013	<ul style="list-style-type: none"> ✚ Rehabilitation, construction of 11 Junior Secondary Schools by 2013
	<p>4. Promote inter-district sporting activity amongst SHS and Voc/Tech institute by 2013</p>	<ul style="list-style-type: none"> ✚ Construction & equipping four (4) Community Libraries with books, and teaching aids by 2013
	<p>Population Management</p> <p>1. TO RESOURCE AND STRENGTHEN THE CAPACITY OF RELEVANT DEPARTMENTS/UNITS SUCH AS THE STATISTICAL, BIRTH AND DEATH, DWST AND DPCU TO COLLECT, ANALYSE AND DISSEMINATE POPULATION AND OTHER STATISTICAL DATA.</p>	<ul style="list-style-type: none"> ✚ Formation of health/environmental sanitation clubs in 100 basic schools by 2013. ✚ Provision and ensuring accessibility to text books/TLMs to 10no. deprived schools by 2013 ✚ Construction of 3no. Community Vocational Training Centers for the disadvantaged youth in the district by 2013
	<p>2. To increase access to reproductive health services by 15% by 2013</p>	<ul style="list-style-type: none"> ✚ Increasing beneficiary basic schools under the Ghana School Feeding Programme from the current 8 to 22 schools by 2013
	<p>1. TO ENHANCE THE CIVIL SOCIETY PARTICIPATION IN GOVERNANCE</p>	<ul style="list-style-type: none"> ✚ Provision of uniforms for 10no. Public basic school in deprived communities by 2013. ✚ Provision of 200 bicycles and 11 motorbikes to teachers and circuit supervisors in the very deprived communities by 2013
	<p>2. To strengthen the District Assembly and sub district structures to elicit and increase local participation in decision-making.</p>	<ul style="list-style-type: none"> ✚ Sponsor 20 SHS teachers for refresher courses by 2013. ✚ Promote special scholarship for 300 brilliant but needy students by 2015.
	<p>3. To improve the locally generated revenue from 45% to 55% by the year 2013</p>	<ul style="list-style-type: none"> ✚ Cash and material support for 10 teachers per year for outstanding performance. ✚ Enactment of bye- laws by communities to prevent schoolchildren from attending video show, funeral, and spinning shows in the district.
	<p>4. To enhance Gender Equity and improve advocacy for women in family, community and public life</p>	<ul style="list-style-type: none"> ✚ Support 45 % of the youth to obtain entrepreneurial skills to limit their vulnerability to sexual activities for financial and other material gains by 2013.
	<p>5. To promote effective participation of women in local</p>	<ul style="list-style-type: none"> ✚ Promote yearly fun games for the youth

Thematic Area	OBJECTIVES	STRATEGIES
	governance and decision making in all levels at substructure.	<ul style="list-style-type: none"> ✚ Provide infrastructure and encourage the private sector CBO, FBOs,NGOs and Developmental partners to participate in education.
	6. To create the environment for the protection of Children	<ul style="list-style-type: none"> ✚ Promote gender Equality in Enrolment and Retention ✚ Institute scholarship scheme (material support) for 200 needy pupils, emphasis on the girl child by 2013 ✚ Promote the formation of Girls Clubs and the use of the Role model in 13 upper Primary schools by 2013
		<ul style="list-style-type: none"> ✚ Establishment of seven (7) Community Based Health Planning and Services Centers (CHPS) in the district by 2013 ✚ Rehabilitation of 4 existing Health Facilities by 2013. ✚ Promote private sector and NGO involvement in health delivery, particularly in the very deprived communities. ✚ Support the one laboratory in the district with modern equipment by 2013. ✚ Improve Retention of Medical Personnel by 10% in the district. ✚ Strengthen Community Based diseases surveillance activities. ✚ Distribute 2,500 ITN to pregnant women by 2013 ✚ Train 50 CBS in disease detection and management. ✚ Intensify programmes on behavioral Change communication on HIV/AIDS and STD prevention

Thematic Area	OBJECTIVES	STRATEGIES
	<ol style="list-style-type: none"> 1. To facilitate access to vocational and employable skills for 200 vulnerable and excluded groups such as the physically challenged and persons living with HIV/AIDS by 2013 2. To empower women to contribute meaningfully to the development of the district by 2013 3. To assist 100 entrepreneurs to improve finishing and packaging of their produce by 2013 4. To EQUIP 80 YOUNG ADULTS (WOMEN) WITH BASIC ENTREPRENEURIAL SKILLS BY 2013 5. To Identify and register the vulnerable and excluded in the District by 2013 6. To support 1,300 women in Agriculture by 2013 7. TO FACILITATE AND SUPPORT MICRO CREDIT AND SMALL LOANS TO 700 WOMEN TO EXPAND THEIR BUSINESSES BY 2013 8. To provide leisure and recreational equipment for 10 children Institutions by 2013 9. To promote and protect the Human Rights of women and children through public education by 2013 10. TO FACILITATE THE PROMOTION OF FAMILY LIFE EDUCATION AMONG THE YOUTH BY 2013 	<p>in educational institution</p> <ul style="list-style-type: none"> + In-service training on data management for CBS and health staff on IDRS + Counseling services available in the district hospital + Renovation of special facility for VCT and PMTCT services + 50 Midwives and counselors trained to handle VCT patient by 2013 + Promote IEC to raise awareness and use + SMILE (SafeMotherhood Infant Life Education) support groups at communitiesCommunity registers and community maternal audit + Community durbars on R.health posters <p>PROVIDE ADEQUATE AND APPROPRIATE SPORTS AND RECREATIONAL FACILITIES AT BOTH THE DISTRICT AND THE LOCAL LEVELS.</p> <ul style="list-style-type: none"> + ACQUIRE LAND AND DEVELOP A STADIUM FOR THE DISTRICT. + PROVIDE COMMUNITY CENTRES FOR RECREATIONAL AND CULTURAL PURPOSES.

Thematic Area	OBJECTIVES	STRATEGIES
		<ul style="list-style-type: none"> <li data-bbox="976 275 1344 348">✚ PROMOTE INTER AND INTRA FRIENDLY SPORTING ACTIVITIES <li data-bbox="976 562 1365 730">✚ IDENTIFY, STRENGTHEN AND RESOURCE THE INSTITUTIONS AND UNITS TO BE MORE PROACTIVE IN MANAGING POPULATION ISSUES. <li data-bbox="976 751 1344 877">✚ INTENSIFY EDUCATION ON POPULATION AND DEVELOPMENT ISSUES. <li data-bbox="976 898 1390 1024">✚ EXPAND INFORMATION AND ACCESS TO REPRODUCTIVE HEALTH SERVICES INCLUDING FAMILY PLANNING. <li data-bbox="976 1115 1403 1209">✚ Compilation of data on potential rate/ taxpayer and other economic sectors <li data-bbox="976 1213 1403 1276">✚ Revaluation of all properties in the district by 2013 <li data-bbox="976 1281 1403 1344">✚ Comprehensive public education on tax collection <li data-bbox="976 1348 1403 1495">✚ Recruitment and training of commission collectors and appointment of Area councils for revenue collection by December 2013 <li data-bbox="976 1499 1403 1593">✚ Provision of ID Cards and uniforms to Revenue staff by June 2013 <li data-bbox="976 1598 1403 1661">✚ Provision of 5 wooden Kiosks at selected checkpoints by 2013. <li data-bbox="976 1665 1403 1759">✚ Provision of Logistics and organization of courses for 50 revenue Collectors by 2013 <li data-bbox="976 1764 1403 1858">✚ Monthly meetings with revenue collectors to appraise their performance <li data-bbox="976 1862 1403 1879">✚ Half-yearly Meeting with

Thematic Area	OBJECTIVES	STRATEGIES
		<p>economic groups example GPRTU, Market Women, Seamstresses etc. on the need to pay tax</p> <ul style="list-style-type: none"> ✚ The institution of an Award Scheme for best Revenue Collectors by Dec. every year ✚ Rehabilitation and reconstruction of markets by 2013 <p style="text-align: center;">Strengthening the District Assembly and Sub District Structures</p> <ul style="list-style-type: none"> ✚ PROVISION AND RESOURCING OF 5 OFFICES FOR TOWN AND AREA COUNCIL BY THE YEAR 2013. ✚ COMPLETION AND FURNISHING OF THE OLD ADMINISTRATION BLOCK BY 2013 ✚ CONSTRUCTION AND FURNISHING OF DCE'S BUNGALOW BY 2013 ✚ CONSTRUCTION AND FURNISHING OF 3NO 4-IN-ONE STAFF RESIDENCE BY 2013 ✚ REHABILITATION AND FURNISHING OF OFFICES AND BUNGALOWS (DPO/D ENG DBA) BY 2013 ✚ PREPARATION OF LAYOUT FOR THE FIVE (5) AREA COUNCIL CAPITALS AND 3 OTHER EMERGING TOWNS BY 2013. ✚ LANDSCAPING OF PARKS AND AVENUES ✚ PURCHASE OF 4 COMPUTERS AND ACCESSORIES (2 LAPTOPS AND CONNECTION OF INTERCOM SERVICES TO ALL OFFICES) BY THE 2013 ✚ CONSTRUCTION AND RESOURCING OF FIRE SERVICE STATION AT ESSIAM ✚ RESOURCING OF A DISTRICT POLICE

Thematic Area	OBJECTIVES	STRATEGIES
		<p>OFFICE AT AJUMAKO BY 2013</p> <ul style="list-style-type: none"> ✚ CAPACITY DEVELOPMENT PROGRAMME FOR 32 DISTRICT ASSEMBLY AND 25 AREA COUNCIL STAFF. <p style="text-align: center;">Cross Cutting Issues</p> <p style="text-align: center;">Women and Children:</p> <ul style="list-style-type: none"> ✚ Promote effective participation of women in governance at local level by 20% by 2013 ✚ Ensure the protection of Children. (Establishment of 2 Child Panels by March 2013). ✚ Create public awareness on Domestic Violence, Human Trafficking Laws and ✚ EMBARK ON PUBLIC EDUCATION AND INFORMATION DISSEMINATION ON HUMAN RIGHTS, CHILD LABOUR, CHILD TRAFFICKING QUARTERLY EVERY YEAR THROUGHOUT THE PLAN PERIOD. ✚ 80% of the Youth and Students educated on the contents of the constitution by 2013 ✚ Equipping the police and other security agencies to operate effectively ✚ To increase Births/Deaths registration by 20% by 2013 ✚ Increase participation of the public in decision making ✚ Operate a transparent district assembly system by encouraging participatory planning and implementation of assembly projects and programmes ✚ Strengthen the Human and Institutional Capacity of women groups at the local level by 2013. ✚ Improve Women's access to ICT training under youth employment programme by 2013 ✚ To facilitate the empowerment of 150 youth women peer educators through effective dissemination of HIV/AIDS information by 2013 ✚ Sensitize 5000 community members on HIV/AIDS by 2013

Thematic Area	OBJECTIVES	STRATEGIES
		<ul style="list-style-type: none"> + Promote health and responsible lifestyles among women and encourage behaviour change among all women in the district. + Promote collaborative and networking with NGO, CBO/FBOs and Donor Partners + To improve the quality of life and livelihoods of physically challenged persons in 20 communities by 2013 + To reduce the incidence of drug and substance abuse among the youth in first and second cycle institutions by 15% at the end of the plan period + Business and reward excellent performs by 2013. + Undertake Entrepreneurial development for small scale business women + Provision of 5 gari processing centres in five communities by 2013 + Train 20 Market Queens / leaders in management of the markets by 2013 + Identify 5 successful women SMEs as role models and mentors by 2013 + Promote income generating opportunities for the poor and vulnerable, including women and food crop farmers + Enhance access of the poor and vulnerable to social protection + Reduce vulnerability and exclusion

Thematic Area	OBJECTIVES	STRATEGIES

Key strategies within the Medium Term Development Plan and in line with GSGDA

KEY FOCUS AREAS OF THE BUDGET

Education

- The main focus of the education budget is the provision of infrastructure for basic schools.

Administration

- The main focus of the Administration budget is the training of staff; procure vehicle, rehabilitation of offices and the provision of staff accommodation.

Revenue Generation

- The focus on revenue generation will be the construction of markets for some selected communities of the District Assembly.
- Formation of Task force to enhance effective monitoring and supervision of revenue collection in the District.

- Engage consultant to access the properties in the District the objective is to embark on massive property rate collection and have data on all rateable items in the District.
- Training of revenue collector would also be a key are in order to build their capacity in terms of revenue collection and other areas
- Street Lights will be rehabilitated while extension will target selected communities. In this connection, deprived and very needy communities will 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 vendor's cards for both new and old community members will be intensified.

PERFORMANCE

21. Performance would be looked at from these perspectives: revenue (IGF and Grants (GOG & Donor), DACF, DDF, etc.

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION

Table 2: REVENUE PERFORMANCE

REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT JUNE 2011	2012 BUDGET	ACTUAL AS AT DEC 2012	VARIANCE	PER (%)
IGF	149,361.00	65,626.50	289,431.15	123,226.99	-166,204.16	42.58
GOG Transfers					0.00	-
Compensations	757,600.00	374,024.84	875,690.00	1,675,226.77	799,536.77	191.30
Goods & Ser.	-	-	-	-	-	-
Assets	-	-	-	-	-	-
DACF	2,000,000.00	777,385.10	1,950,850.00	873,256.45	1,077,593.55	44.76
DDF	500,000.00	427,777.25	395,985.00	619,835.31	223,850.31	156.53
Others					-	-
Mp's DACF	50,000.00	820.26	50,000.00	43,469.89	-6,530.11	86.94
M-SHAP	71,428.60	4,555.00	21,100.00	2,020.00	-19,080.00	9.57
GSFP	71,428.60	62,634.00	344,736.00	341,910.00	-2,826.00	99.18
LSD&GP	71,428.60	520,525.50	-	181,113.24	181,113.24	
SPGE-ILO	71,428.60	2,000.00	14,000.00	-	14,000.00	
AEEDA HR Dept	-	-	15,000.00	-	15,000.00	
Plan GH./BAC	-	-	200,000.00	157,081.68	-42,918.32	78.54
HIPC	-	25,000.05	100,000.00	65000	-35,000.00	65.
CBRDP	71,428.60	8,756.03	-	-	-	
Total	3,814,104.00	2,269,104.53	4,256,792.15	4,082,140.33	-174,651.82	

Table 3: EXPENDITURE PERFORMANCE

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments Combined)				
Performance as at 31 st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	875,690.00	1,675,226.77	-799,536.77	191.30
Goods & Services	1,632,695.26	1,275,664.19	357,031.07	40.69
Assets	1,748,406.89	1,131,249.37	617,157.52	33.66
Total	4,256,792.15	4,082,140.33	174,651.82	
<i>Central Administration</i>				
Performance as at 31 st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT 31 st Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	462,764.00	944,811.63	-482,047.63	204.17
Goods & Services	1,632,695.26	1,275,664.19	357,031.07	40.69
Assets	1,748,406.89	1,131,249.37	617,157.52	33.66
Total	3,843,866.15	3,351,725.19	492,140.96	
<i>Department of Agriculture</i>				
Performance as at 31 st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	270,131.00	794,148.14	-524,017.14	293.99
Goods & Services	-	-	-	-
Assets	-	-	-	-
Total	270,131.00	794,148.14	-524,017.14	
<i>Department of Social Welfare and Community Development</i>				
Performance as at 31 st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT JUNE 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Compensations	23,580.00	54,662.60	-31,082.60	231.82
Goods & Services	-	-	-	-
Assets	-	-	-	-
Total	23,580.00	54,662.60	-31,082.60	
<i>Works Department</i>				
Performance as at 31st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	61,301.94	154,662.60	-93,360.66	252.30
Goods & Services	-	-	-	-
Assets	-	-	-	-
Total	61,301.94	154,662.60	-93,360.66	
<i>Education Youth and Sport</i>				
Performance as at 31st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	12,581.00	18,494.07	-5,913.07	147.00
Goods & Services	-	-	-	-
Assets	-	-	-	-
Total	12,581.00	18,494.07	-5,913.07	12,581.00
<i>Physical Planning, Parks and Gardens</i>				
Performance as at 31st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	10,306.00	15,149.82	4,843.82	147.00
Goods & Services	-	-	-	-
Assets	-	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Total	10,306.00	15,149.82	4,843.82	
<i>Birth and Death</i>				
Performance as at 31st Dec 2012				
EXPENDITURE	2012 BUDGET	ACTUAL AS AT Dec 2012	VARIANCE	PER(%)
	GHS	GHS	GHS	
Compensations	10,306.00	18,445.14	-8,139.14	178.97
Goods & Services	-	-	-	-
Assets	-	-	-	-
Total	10,306.00	18,445.14	-8,139.14	

Table 4: Status of 2012 Budget Implementation Non-Financial Performance

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
1. Education			
Construct 2 unit K.G. blocks			60%
Construct 2 unit K. G. Blocks	2-unit classroom blk constructed	School under tree have been reduced	100%
Complete 3 unit classroom block	2-unit classroom blk constructed	School under tree have been reduced	100%
Renovate 6 unit classroom block	2-unit classroom blk constructed	School under tree have been reduced	100%
Renovate 3 unit classroom block	2-unit classroom blk constructed	School under tree have been reduced	100%
Provide dual desk to basic schools.	700 dual desk provided	Furniture problems reduced	70%
Construct 20 durbar grounds (4)	4 durbar ground under	Encourage grace root participation in	70%

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
	construction	local governance	
Economic Sector			
Construction of access roads and culverts	Access roads and culvert constructed	Road network improved	100%
Spot improvement in selected feeder roads	roads Accessible	Road network improved	80% Covered
Provide of street lights	Street light provided	Street light improved	60%
Rural electrification and maintenance	Rural electrification increased	Power supply extended to 5 communities	60%
Markets	3 market Rehabilitated.	Economic facilities increased	100%
Complete 36 No. lockable stores	36 lockable stores constructed	Economic facilities increased	100%
Construct Shed for oil processing machine	1 Shed constructed	Economic facilities increased	100%
Administration			
Construct 2 semi-detached staff quarters	Construction of 2-semi-detached staff quarter commenced	Project commenced due to delay in release of fund	45%
Complete office complex	Construction of administration blk commenced	Project commenced due to delay in release of fund	25%
Complete doctor's bungalow	Doctor's bungalow constructed	Accommodation challenges reduced.	Completed & in use
Complete of Police Station.	Project Commenced	Project commenced due to delay in release of fund	90%

Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks

2013-2015 MTEF Composite Budget Projection

Table 5: Revenue Projection

	GHS. 2013	GHS. 2014	GHS. 2015
Internally Generated Revenue	138,464.00	174,120.00	189,351.00
GOG Transfers			
Compensation	991,508.37	999,669.00	999,965.00
Goods & Services	944,770.34	928,918.00	962,686.00
Assets	749,821.62	759,251.00	796,063.00
DACF	857,546.00	899,000.00	900,000.00
DDF	590,312.00	650,000.00	650,000.00
Other Donors	232,888.01	266,000.00	297,000.00
Total	4,505,310.34	4,676,958.00	4,795,065.00

Table 6: Expenditure Projection

	GHS. 2013	GHS. 2014	GHS. 2015
Compensation	991,508.37	999,669.00	999,965.00
Goods & Services	2,110,382.35	2,203,208.00	2,295,519.00
Assets	1,403,419.62	1,474,081.00	1,499,581.00
Total	4,505,310.34	4,676,958.00	4,795,065.00

Table 7: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013

Department	List of projects/Activities	Amount GHS.	Commitment Certificate No.
Administration	Construction of Administration block	70,000.00	N/A
	Construction of Staff Quarters	100,000.00	N/A
	Doctor's Bungalow	80,000.00	N/A
	Others	20,000.00	N/A
	Total	270,000.00	

Table 8: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (Sectors)	GOG	DACF	DDF	Other Donor	Total	2014 Indicative Budget	2015 Indicative Budget
SOCIAL							
Provision of One Hundred (100) Dual Desk		30,000.00			30,000.00	40,000.00	50,000.00
Completion of Amphiah-Ajumako JHS		5,000.00			5,000.00		
Completion of Akotogua JHS		5,432.00			5,432.00		
Renovation of 3 Unit Classroom Block at Ekurom		15,000.00			15,000.00	15,000.00	15,000.00
Community Initiated Projects		30,000.00			30,000.00	30,000.00	30,000.00
Promotion of Akwambo Festival		10,000.00			10,000.00	10,000.00	10,000.00
Malaria Control & HIV/AIDS		8,000.00			8,000.00	8,000.00	8,000.00
completion Durbar Grounds		20,000.00			20,000.00	20,000.00	20,000.00
Construction of 5 Durbar Grounds in Ba zone		30,000.00			30,000.00	30,000.00	30,000.00
Construction of 5 Durbar Grounds (other zone)		30,000.00			30,000.00	30,000.00	30,000.00
Construction of 1 No.Durbar Grounds (Nkodwo)			55,000.00		55,000.00	55,000.00	55,000.00
Construction of 2No.Durbar Grounds (Kromaim)			60,000.00		60,000.00	60,000.00	60,000.00
Construction of 2No.Durbar Grounds (Bewora)			60,000.00		60,000.00	60,000.00	60,000.00
Construction of passenger's rest stop (Badufrom)			38,000.00		38,000.00	29,000.00	38,000.00
Construction of 2 seater WC toilet(Nkwantanum Police Station			40,000.00		40,000.00	40,000.00	40,000.00
Local Ser. Del.& Gorn'ce Prog (Water & Sanitation)	140,000.00				140,000.00	140,000.00	140,000.00
Local Ser. Del.& Gorn'ce Prog (Rural Road)	140,000.00				140,000.00	140,000.00	140,000.00
Ghana School Feeding	493,838.00				493,838.00	493,838.00	493,838.00
Disability	63,235.00				63,235.00	63,235.00	63,235.00
MSHAP				6,000.00	6,000.00	6,000.00	6,000.00
Sub-Total	837,073.00	183,432.00	253,000.00	6,000.00	1,279,505.00	1,270,073.00	1,289,073.00
ECONOMIC							
Data Collection		10,000.00			10,000.00	10,000.00	10,000.00
Spot Improvements of Selected Feeder Roads		10,000.00			10,000.00	50,000.00	70,000.00

Maintenance of Essiam and Enyan-Maim Market		20,000.00			20,000.00	20,000.00	20,000.00
Installation of Oil Processing Machine		5,000.00			5,000.00	5,000.00	5,000.00
Rural Enterprise Project		8,000.00			8,000.00	12,000.00	15,000.00
Construction of 25No.Market Stalls (Enyanmain)			53,000.00		53,000.00	53,000.00	53,000.00
Construction of 20No.Market Stalls (Ajumako Baa			43,000.00		43,000.00	43,000.00	43,000.00
Prov. Of aprons & drains(Kokoben Market			7,000.00		7,000.00		
Prov. Of concrete floor platform & drains(Abaasa Market)			38,000.00		38,000.00		
Spot Improvements(Ampia Ajumako to Mando-5km)			79,592.00		79,592.00	79,592.00	79,592.00
Spot Improvements(Onwomase to Enyan Denkyira-4.5km)			100,000.00		100,000.00	115,000.00	130,000.00
Technology Improvement and Packaging Training	63,100.00				63,100.00	43,020.00	63,100.00
Managerial Skills Training	36,000.00				36,000.00	36,000.00	36,000.00
Traditional Apprentice Training	13,200.00				13,200.00	13,200.00	13,200.00
Reshaping of Ofabir to Nyamebekyer-10km	40,000.00				40,000.00	40,000.00	40,000.00
Reshaping of Ankukrom to Onwomase-2.5km	10,000.00				10,000.00	10,000.00	10,000.00
Reshaping of Enyan Maim to Enyan Akaa-4.5km	19,946.07				19,946.07	19,945.07	19,946.07
Reshaping of Kwasi Gyan-Opepease-2.5km	11,081.13				11,081.13	11,081.13	11,081.13
Reshaping of Assasan-Essaman-4km	17,729.80				17,729.80	17,729.80	17,729.80
Reshaping of Obontser to Nsawadze-4.5km	20,435.21				20,435.21	20,435.21	20,435.21
Reshaping of Denkyendua- Kofi Donkokrom-2.6km	11,864.79				11,864.79	11,864.79	11,864.79
NYEP		388,688.02			388,688.02	388,688.00	388,688.02
Sub-Total	243,357.00	53,000.00	320,592.00		1,005,637.02	999,556.00	668,949.00
ADMINISTRATION							
Construction of office complex		70,000.00			70,000.00	150,000.00	300,000.00
Land Acquisition		5,000.00			5,000.00	10,000.00	10,000.00
Construction of Quarters		50,000.00			50,000.00	60,000.00	85,000.00
Preparation of Development Plan		10,000.00			10,000.00	20,000.00	20,000.00
completion of Doctor's Bungalow		30,000.00			30,000.00	60,000.00	60,000.00
Acquisition of one (1) Pick-up for Revenue Mobilization		50,000.00			50,000.00		
Rural Electrification and		6,000.00			6,000.00	12,000.00	12,000.00

Maintenance							
Operation and Maintenance		40,000.00			40,000.00	50,000.00	80,000.00
Contingency		162,114.00			162,114.00	174,220.00	259,638.00
Office Plant/Generator		15,000.00			15,000.00		
MP's Constituency Projects		80,000.00			80,000.00	90,000.00	90,000.00
Local Serv. Del. & Gov't Prog. (Capacity Building)	20,000.00				20,000.00	30,000.00	40,000.00
Compensations	991,508.37				991,508.37	999,669.00	999,965.00
BAC/ Plan Ghana Activities	330,569.00				330,569.00	350,000.00	393,000.00
Improve Agricultural Productivity	30,128.03		26,888.01		57,016.04	67,440.00	77,440.00
Sub-Total	1,372,205.40	518,114.00			1,917,207.41	2,073,329.00	2,427,043.00
ENVIRONMENT							
Waste Management		15,000.00			15,000.00	25,000.00	35,000.00
Disaster Management		75,960.91			75,960.91	89,000.00	95,000.00
Fumigation	212,000.00				212,000.00	220,000.00	280,000.00
Sub-Total	212,000.00	90,960.91			302,960.91	334,000.00	410,000.00
GRAND TOTAL					4,505,310.34	4,676,958.00	4,795,065.00

Challenges and constraints in the Implementation of the 2012 Composite Budget

- Late release of funds
- Shortfall in budgeted figure
- Inadequate socio-economic data
- Inadequate revenue collectors
- Unwillingness of the people to pay tax
- Inadequate of logistics for project implementation and management

JUSTIFICATION

Social

22. An amount of GHS. **1,279,505.00** have been earmarked for this sector to provide social services to the people in areas of education, health and community services.

Economic

23. An estimate of GHS. **1,005,637.02** is earmarked to improve economic infrastructure and implement local economic development interventions for local economic growth and job creation. The objective is to increase revenue base of the District to improve the standard of living of the people.

Administration

24. An amount of GHS.**1,917,207.41** have been allocated to this sector to construct staff bungalows, construct office complex for the Assembly and it's department. Part of the allocation would be used for training and development to enhance human resource development for high productivity and performance.
25. The objective is to improve working environment and to attract competent staff to the district.

Environment

26. The sector has been allocated GHS. **302,960.91** to improve water and sanitation in the District, check environmental degradation, and create awareness about climate change adaptation strategies.

SUMMARY OF 2013 BUDGET

Table 9: SUMMARY OF 2013 BUDGET

Departme nt	Goods & Services	Assets	Compensation	Total	Funding
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	GHS.	GHS.	GHS.	GHS.	GOG(Comp.G & S & Assets	DDF	Other Donors
Central Administration	1,210,466.31	1,301,640.31	478,195.54	2,990,302.16	2,393,990.16	590,312.00	6,000.00
Agriculture	57,016.04	-	379,558.21	436,574.25	409,686.24	-	26,888.01
Social Welfare and Community Development	15,250.89	-	47,214.18	62,465.07	62,465.07	-	-
Works	271,266.00	101,617.54	70,577.32	443,460.86	443,460.86	-	-
Physical Planning	75,960.90	161.77		76,122.67	76,122.67		
Disaster Management	75,960.91			75,960.91	75,960.91		
Birth and Death	75,960.91			75,960.91	75,960.91		
Parks and Garden	75,960.91			75,960.91	75,960.91		
Trade, Industry and Tourism	252,539.48	-	15,963.12	268,502.60	268,502.60	-	-
Total	2,110,382.35	1,403,419.62	991,508.37	4,505,310.34	3,882,110.33	590,312.00	32,888.01

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	1,005,699		
0102 1. Improve fiscal resource mobilization	4,340,931	0		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	16,000		
0301 1. Improve agricultural productivity	0	57,016		
0308 1. Manage waste, reduce pollution and noise	0	252,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	320,969		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	47,770		
0507 1. Increase access to safe, adequate and affordable shelter	0	135,000		
0507 2. Improve and accelerate housing delivery in the rural areas	0	0		
0601 1. Increase equitable access to and participation in education at all levels	0	582,570		
0601 4. Improve access to quality education for persons with disabilities	0	63,235		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	40,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,131		
0612 1. Ensure co-ordinated implementation of new youth policy	0	4,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	248,539		
0702 1. Ensure effective implementation of the Local Government Service Act	0	797,662		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	586,281		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	135,872		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	138,464	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	98,000		

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>
0710 2. Strengthen the intelligence agencies to fight social and economic crimes	0	15,000		
0711 4. Eliminate human trafficking	0	4,650		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	15,000		
Grand Total ¢	4,479,395	4,479,395	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Ajumako/Enyan/Esiam - Ajumako</u>							
Taxes	0.00	48,804.95	48,804.95	0.00	-48,804.95	0.0	733,907.56
111 Taxes on income, property and capital gains	0.00	420.00	420.00	0.00	-420.00	0.0	354,767.02
113 Taxes on property	0.00	47,759.95	47,759.95	0.00	-47,759.95	0.0	13,960.00
114 Taxes on goods and services	0.00	409.00	409.00	0.00	-409.00	0.0	364,964.54
115 Taxes on international trade and transactions	0.00	216.00	216.00	0.00	-216.00	0.0	216.00
Grants	0.00	2,810,571.00	2,810,571.00	0.00	-2,810,571.00	0.0	3,622,391.37
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	26,888.01
133 From other general government units	0.00	2,810,571.00	2,810,571.00	0.00	-2,810,571.00	0.0	3,595,503.36
Other revenue	0.00	229,704.76	229,704.76	0.00	-229,704.76	0.0	123,096.00
141 Property income [GFS]	0.00	103,447.00	103,447.00	0.00	-103,447.00	0.0	38,357.00
142 Sales of goods and services	0.00	79,766.79	79,766.79	0.00	-79,766.79	0.0	65,313.00
143 Fines, penalties, and forfeits	0.00	11,531.00	11,531.00	0.00	-11,531.00	0.0	5,483.00
145 Miscellaneous and unidentified revenue	0.00	34,959.97	34,959.97	0.00	-34,959.97	0.0	13,943.00
<i>Grand Total</i>	0.00	3,089,080.71	3,089,080.71	0.00	-3,089,080.71	0.0	4,479,394.93

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office), Ajumako/Enyan/Esiam - Ajumako					
Taxes	0.00	733,907.56	743,657.56	750,907.56	2,228,472.68
11 Taxes on income, property and capital gains	0.00	354,767.02	354,767.02	354,767.02	1,064,301.06
11 Taxes on property	0.00	13,960.00	23,710.00	30,960.00	68,630.00
11 Taxes on goods and services	0.00	364,964.54	364,964.54	364,964.54	1,094,893.62
11 Taxes on international trade and transactions	0.00	216.00	216.00	216.00	648.00
Grants	0.00	3,622,391.37	3,622,391.37	3,622,391.37	10,867,174.11
13 From foreign governments	0.00	26,888.01	26,888.01	26,888.01	80,664.03
13 From other general government units	0.00	3,595,503.36	3,595,503.36	3,595,503.36	10,786,510.08
Other revenue	0.00	123,096.00	146,002.00	156,983.00	426,081.00
14 Property income [GFS]	0.00	38,357.00	41,257.00	46,257.00	125,871.00
14 Sales of goods and services	0.00	65,313.00	73,769.00	75,650.00	214,732.00
14 Fines, penalties, and forfeits	0.00	5,483.00	6,683.00	10,683.00	22,849.00
14 Miscellaneous and unidentified revenue	0.00	13,943.00	24,293.00	24,393.00	62,629.00
Grand Total	0.00	4,479,394.93	4,512,050.93	4,530,281.93	13,521,727.79

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
192 01 01 000 24				
Central Administration, Administration (Assembly Office),	4,479,394.93	3,089,080.71	0.00	-3,089,080.71
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Expand socio infrastructure developments in the district.				
Taxes on goods and services	300,000.00	0.00	0.00	0.00
1141213 Other Service Activities	300,000.00	0.00	0.00	0.00
From other general government units	3,063,495.00	2,810,571.00	0.00	-2,810,571.00
1331001 Central Government - GOG Paid Salaries	485,564.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,382,781.00	1,964,850.00	0.00	-1,964,850.00
1331003 DACF - MP	80,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	100,000.00	0.00	-100,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	499,838.00	349,736.00	0.00	-349,736.00
1332004 the DDF transfers-capital development projects	590,312.00	395,985.00	0.00	-395,985.00
<i>Output</i> 0002 GOG releases for the decentralised departments				
Taxes on income, property and capital gains	354,157.02	0.00	0.00	0.00
1111306 Goods and services	101,617.54	0.00	0.00	0.00
1112306 Goods and services	252,539.48	0.00	0.00	0.00
Taxes on goods and services	64,382.54	0.00	0.00	0.00
1141116 Administrative and support service activities	43,378.92	0.00	0.00	0.00
1141216 Administrative and support service activities	21,003.62	0.00	0.00	0.00
From foreign governments	26,888.01	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	26,888.01	0.00	0.00	0.00
From other general government units	532,008.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	532,008.36	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To improve Internally Generated Funds by 20%				
Taxes on income, property and capital gains	610.00	420.00	0.00	-420.00
1111002 Self Employed	610.00	420.00	0.00	-420.00
Taxes on property	13,960.00	47,759.95	0.00	-47,759.95
1131001 Basic Rates	0.00	0.00	0.00	0.00
1131002 Property Rates	5,660.00	47,759.95	0.00	-47,759.95
1131004 Unassessed Rates	8,300.00	0.00	0.00	0.00
Taxes on goods and services	582.00	409.00	0.00	-409.00
1141202 Mining	0.00	0.00	0.00	0.00
1141210 Transport & Telecommunications	240.00	240.00	0.00	-240.00
1142027 Mineral Water	312.00	135.00	0.00	-135.00
1142032 Malt	30.00	34.00	0.00	-34.00
Taxes on international trade and transactions	216.00	216.00	0.00	-216.00
1151007 Cassette Levy	216.00	216.00	0.00	-216.00
Property income [GFS]	38,357.00	103,447.00	0.00	-103,447.00
1412004 Sale of Building Permit Jacket	5,941.00	76,951.00	0.00	-76,951.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1412007 Building Plans / Permit	30,160.00	24,000.00	0.00	-24,000.00
1415012 Rent on Assembly Building	16.00	16.00	0.00	-16.00
1415014 Workers Villa	1,080.00	1,080.00	0.00	-1,080.00
1415015 Guest Houses	1,160.00	1,400.00	0.00	-1,400.00
Sales of goods and services	65,313.00	79,766.79	0.00	-79,766.79
1422001 Pito / Palm Wire Sellers Tapers	10.00	10.00	0.00	-10.00
1422002 Herbalist License	70.00	70.00	0.00	-70.00
1422003 Hawkers License	600.00	600.00	0.00	-600.00
1422005 Chop Bar Restaurants	5,100.00	6,060.00	0.00	-6,060.00
1422006 Corn / Rice / Flour Miller	408.00	380.00	0.00	-380.00
1422007 Liquor License	3,440.00	7,140.00	0.00	-7,140.00
1422010 Bicycle License	5.00	5.00	0.00	-5.00
1422011 Artisan / Self Employed	7,860.00	8,676.00	0.00	-8,676.00
1422014 Charcoal / Firewood Dealers	23.00	23.00	0.00	-23.00
1422015 Fuel Dealers	2,470.00	1,320.00	0.00	-1,320.00
1422016 Lotto Operators	330.00	300.00	0.00	-300.00
1422018 Pharmacist Chemical Sell	2,256.00	2,256.00	0.00	-2,256.00
1422019 Sawmills	150.00	150.00	0.00	-150.00
1422020 Taxicab / Commercial Vehicles	50.00	25.00	0.00	-25.00
1422022 Canopy / Chairs / Bench	192.00	144.00	0.00	-144.00
1422023 Communication Centre	922.00	1,222.00	0.00	-1,222.00
1422024 Private Education Int.	60.00	60.00	0.00	-60.00
1422025 Private Professionals	30.00	30.00	0.00	-30.00
1422026 Maternity Home /Clinics	540.00	1,040.00	0.00	-1,040.00
1422030 Entertainment Centre	202.00	202.00	0.00	-202.00
1422032 Akpeteshie / Spirit Sellers	280.00	240.00	0.00	-240.00
1422033 Stores	6,379.00	8,896.15	0.00	-8,896.15
1422039 Bakeries / Bakers	40.00	40.00	0.00	-40.00
1422041 Taxi Licences	2,860.00	1,140.00	0.00	-1,140.00
1422042 Second Hand Clothing	360.00	72.00	0.00	-72.00
1422043 Vehicle Garage	189.00	191.94	0.00	-191.94
1422044 Financial Institutions	7,450.00	2,480.00	0.00	-2,480.00
1422053 Block Manufacturers	96.00	96.00	0.00	-96.00
1422055 Printing Press / Photocopy	135.00	135.00	0.00	-135.00
1422057 Private Schools	230.00	230.00	0.00	-230.00
1422059 Cocoa Residue Dealers	200.00	200.00	0.00	-200.00
1422061 Susu Operators	72.00	72.00	0.00	-72.00
1422070 Palm Spring	30.00	0.00	0.00	0.00
1422071 Business Providers	3,120.00	3,060.00	0.00	-3,060.00
1422072 Registration of Contracts / Building / Road	2,600.00	8,200.00	0.00	-8,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1423001 Markets	15,500.00	24,077.20	0.00	-24,077.20
1423004 Poultry Fees	35.00	35.00	0.00	-35.00
1423005 Registration of Contractors	60.00	60.00	0.00	-60.00
1423007 Pounds	30.00	30.00	0.00	-30.00
1423009 Advertisement / Bill Boards	175.00	175.00	0.00	-175.00
1423011 Marriage / Divorce Registration	310.00	280.00	0.00	-280.00
1423021 Wood Carving	24.00	24.00	0.00	-24.00
1423023 Reg. of Tipper Trucks	420.00	319.50	0.00	-319.50
Fines, penalties, and forfeits	5,483.00	11,531.00	0.00	-11,531.00
1430006 Slaughter Fines	5.00	3.00	0.00	-3.00
1430007 Lorry Park Fines	5,478.00	11,528.00	0.00	-11,528.00
Miscellaneous and unidentified revenue	13,943.00	34,959.97	0.00	-34,959.97
1450010 Miscellaneous Revenue	13,943.00	34,959.97	0.00	-34,959.97
Grand Total	4,479,394.93	3,089,080.71	0.00	-3,089,080.71

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015

	Total	4,479,394.93			
Central Administration. Administration (Assembly Office).					
Taxes on income, property and capital gains					
1112306 BAC/ REP releases for income generating activities	252,539.48	252,539.48	1	1	1
1111306 Feeder Roads- Capital Development	101,617.54	101,617.54	1	1	1
1111002 Medium Scale Factories	210.00	210.00	1	1	1
1111002 Small Scale Industries	150.00	300.00	2	2	2
1111002 All Other Private Businesses	20.00	40.00	2	2	2
1111002 Large and medium scale industries	30.00	60.00	2	2	2
1111002 1 % of every Release(Ghana School Feeding Caterers)	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	0.00	0	0	0
1131002 Property Rate- Commercail Buildings/Industries.	320.00	0.00	0	0	0
1131002 Corporations/Quasi Govt Buildings	240.00	0.00	0	0	0
1131002 Cocoa Board Shed	960.00	0.00	0	0	0
1131002 Hostel/Guest House	282.35	0.00	0	0	0
1131002 Unaccessed Buildings-First class	3.50	700.00	200	500	500
1131002 ECG Transformer	100.00	3,000.00	30	50	100
1131002 Self Contain	5.00	500.00	100	200	200
1131002 Swiss Structure	1.00	100.00	100	100	100
1131002 One Storey Block	64.00	640.00	10	10	10
1131002 Two Storey Block	48.00	240.00	5	5	5
1131002 One Storey Block With Wall	48.00	240.00	5	5	5
1131002 Two Storey Block With Wall	48.00	240.00	5	5	5
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	0.00	0	0	0
1131004 First Class- Residential Rental-Unaccessed	250.00	1,250.00	5	10	10
1131004 First Class- Commercial-Unaccessed	250.00	1,250.00	5	10	10
1131004 First Class-Mixed-Unaccessed	200.00	600.00	3	3	3
1131004 First Class-Industrial -Unaccessed	400.00	2,000.00	5	8	8
1131004 Second Class-Residential-Unaccessed	2.50	1,250.00	500	1,000	1,500
1131004 Second Class- Commercial-Unaccessed	100.00	500.00	5	10	20
1131004 Second Class-Mixed-Unaccessed	100.00	300.00	3	3	3
1131004 Third Class-Residential-Unaccessed	1.50	750.00	500	1,000	1,000
1131004 Third Clas -Commercial-Unaccessed	50.00	250.00	5	5	5
1131004 Third Class-Mixed-Unaccessed	50.00	150.00	3	3	3
Taxes on goods and services					
1141213 Local Service Delivry & Gov'ce Programm	300,000.00	300,000.00	1	1	1
1141116 Community Development and Social Welfare- GOG Releases	13,250.89	13,250.89	1	1	1
1141116 Agric- GOG Releases	30,128.03	30,128.03	1	1	1
1141216 Feeder Roads - Recurrent Expenditure	21,003.62	21,003.62	1	1	1
1141210 Transport Unions	60.00	240.00	4	4	4
1141202 Mineral Conractors	250.00	0.00	0	0	0
1141202 Small Scale Miners	60.00	0.00	0	0	0
1142027 Sachet Water Producers	100.00	300.00	3	3	3
1142027 Sachet Water (Outside the district)	12.00	12.00	1	1	1
1142032 Snack and Soft drink sellers	30.00	30.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Taxes on international trade and transactions					
1151007 Ccsssette/ CD Deallers	36.00	216.00	6	6	6
From foreign governments					
1311002 Agric- Donor Releases	26,888.01	26,888.01	1	1	1
From other general government units					
1331002	214,386.50	857,546.00	4	4	4
1331008 M-SHAP	6,000.00	6,000.00	1	1	1
1332004 District Development Fund	590,312.00	590,312.00	1	1	1
1331002 Sanitation and Fumugation	212,000.00	212,000.00	1	1	1
1331005 HIPC	25,000.00	25,000.00	1	1	1
1331008 Ghana School Feeding Programme	493,838.00	493,838.00	1	1	1
1331002 Disability Fund	63,235.00	63,235.00	1	1	1
1331001 Compensation of employees- GOG paid salaries	485,564.00	485,564.00	1	1	1
1331003 Mp- Common Fund	20,000.00	80,000.00	4	4	4
1331002 DACF- Arears	250,000.00	250,000.00	1	1	1
1331001 MOFA-Compensation	393,718.84	393,718.84	1	1	1
1331001 Rural Housing & Cotage Industry-Compensation	4,535.00	4,535.00	1	1	1
1331001 Public Works Dept-Compensation	70,577.22	70,577.22	1	1	1
1331001 Social Welfare and Community Development	47,214.18	47,214.18	1	1	1
1331001 Trade and Industry-BAC-Compensation	15,963.12	15,963.12	1	1	1
Property income [GFS]					
1415014 RENT- Workers Rent Type A	72.00	720.00	10	10	10
1415014 Workers Rent Type B	36.00	360.00	10	10	10
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	30.00	450.00	15	15	15
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	200.00	2	2	2
1412004 Two storey	100.00	200.00	2	2	2
1412004 Three storey and above	120.00	240.00	2	2	2
1412004 Cluster of Houses	130.00	650.00	5	5	5
1412004 More than five Rooms	140.00	700.00	5	5	5
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	1	1
1412004 Hotel with more than 20 Rooms	350.00	350.00	1	1	1
1412004 Penalty for unathorised building	500.00	2,500.00	5	10	20
1412004 Telecommunication Masts / Property Rate	6,000.00	0.00	0	0	0
1412004 Telecommunication masts Building Permit	7,000.00	0.00	0	0	0
1412007 Telecommunication masts Operating Fee	2,500.00	30,000.00	12	12	12
1412007 HOTELS & ENTERTAINMENT RESORTS-Hotel	160.00	160.00	1	1	1
1415015 Guest House	100.00	1,000.00	10	14	14
1415015 Hostel	80.00	160.00	2	2	2
Sales of goods and services					
1423001 MARKET STORES- market toll	0.40	10,600.00	26,500	30,000	30,000
1423001 Market Stalls	60.00	1,200.00	20	20	20
1423001 Market Stores Rent	25.00	1,500.00	60	60	60
1423001 Night Collection	0.40	200.00	500	500	500

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Space Allocation	20.00	2,000.00	100	100	100
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	3
1422033 Town B	18.00	648.00	36	36	36
1422033 Table Top- Stores	7.00	147.00	21	21	21
1422033 Hardware Stores	60.00	780.00	13	13	13
1422033 Cement Stores Only	36.00	180.00	5	5	5
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	360.00	10	10	10
1422033 Stationery Dealers	36.00	216.00	6	6	6
1422010 VEHICLES AND LORRY-PARK-Bicycle Repairs	4.00	4.00	1	1	1
1422010 Bicycle Registration	1.00	1.00	1	1	2
1422020 Vehicle Entry Fees	5.00	50.00	10	10	10
1422041 Taxi Application Form	50.00	1,000.00	20	20	20
1422041 Registration	2.00	60.00	30	30	30
1422041 Renewals	5.00	300.00	60	100	100
1422041 District Taxi Plate	15.00	1,500.00	100	100	100
1422011 SELF EMPLOYED-Carpenters	24.00	600.00	25	25	25
1422011 Furniture Shops	36.00	72.00	2	2	2
1422011 Chairs Makers	24.00	120.00	5	5	5
1422011 Welders	24.00	96.00	4	4	4
1422011 Fitters	24.00	360.00	15	15	15
1422011 Black Smith	24.00	72.00	3	3	3
1422011 Masons	24.00	240.00	10	10	10
1422011 Vulcanizers	24.00	120.00	5	5	5
1422011 Barbers	24.00	288.00	12	12	12
1422011 Fridge Repairs	24.00	48.00	2	2	2
1422011 Wireless Repairs	24.00	72.00	3	3	3
1422011 Household Electricians	24.00	240.00	10	10	10
1422011 Tailors / Seamstress/Weavers	24.00	2,400.00	100	130	130
1422011 Painters	24.00	120.00	5	5	5
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	2,400.00	100	107	107
1422011 Others	24.00	240.00	10	10	10
1422005 Health (Certificate Registration)	48.00	3,840.00	80	100	100
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	5
1422072 Building and Others Contractors	100.00	1,300.00	13	15	15
1422072 Other Suppliers	40.00	200.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422057 Private Scools A	20.00	80.00	4	4	4
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	5	5
1422023 Less than Five	60.00	60.00	1	1	1
1422023 Space to Space	15.00	0.00	0	0	0
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	2.00	10.00	5	5	5
1422039 BAKERIES- A	20.00	40.00	2	2	2
1422039 Bakerey B	10.00	0.00	0	0	0
1422006 MILLS- Flour Mill	20.00	0.00	0	0	0
1422006 Corn Mill (2 Or More)	20.00	380.00	19	19	19
1422006 Corn Mill One	10.00	20.00	2	2	2
1422006 Tomatoe Mill	8.00	8.00	1	2	2
1422070 Palm Kennel and Oil Producers	10.00	10.00	1	1	1
1422070 Group Palm Kennel Producers	20.00	20.00	1	1	1
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	5
1422005 Chop Bar A	48.00	480.00	10	10	10
1422005 Chop Bar B	24.00	480.00	20	20	20
1422022 Canopies / Chairs	48.00	144.00	3	3	3
1422022 Chairs Only	24.00	24.00	1	1	1
1422022 Cannopies Only	24.00	24.00	1	1	1
1422030 ENTERTAINMENT- Sound System Operators (Res)	6.00	30.00	5	5	5
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	5
1423005 SAND and STONE CONTRACTORS- Contractors	60.00	60.00	1	1	1
1423023 Tipper Truck Owners	60.00	60.00	1	1	1
1423023 Sand Winning	100.00	100.00	1	1	1
1422044 BANK - Rural	400.00	2,800.00	7	7	7
1422044 Susu Operators	100.00	300.00	3	3	3
1422044 Micro Finance	300.00	600.00	2	2	2
1422044 Bank Mobilisation Centers	250.00	1,500.00	6	10	10
1423011 MARRIAGE- Registration	20.00	100.00	5	5	5
1423011 Divorce Registration	80.00	160.00	2	2	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423011 Notification of Marriage	10.00	50.00	5	5	5
1422025 PHOTOGRAPHERS- Photo Studio	15.00	30.00	2	2	2
1423009 BILL BOARDS - Permits	25.00	75.00	3	3	3
1423009 Sign Boards	10.00	100.00	10	10	10
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	50	50
1422033 Cold Stores	96.00	1,536.00	16	16	16
1422026 Private Mortuary	500.00	500.00	1	1	1
1422026 Private Clinics and Mortality Homes	20.00	20.00	1	1	1
1422007 DRINKABLES- Town A	35.00	700.00	20	20	20
1422007 Drinkables Town B	20.00	380.00	19	19	19
1422007 Beer and Spirit	40.00	2,000.00	50	100	147
1422007 Apeteshie Sellers	40.00	360.00	9	9	9
1422001 Pito / Palm Wine	10.00	10.00	1	1	1
1422032 Co-operative	40.00	200.00	5	5	5
1422032 Apeteshie Distillers	40.00	80.00	2	2	2
1422015 PETROLEUM - Service Station	250.00	1,000.00	4	4	4
1422015 Filling Station B	200.00	1,200.00	6	6	6
1422015 Kerosene Tanks	50.00	250.00	5	5	5
1422015 Oil and Lubricants	20.00	20.00	1	1	1
1422016 WEEKLY LOTTO- Rgistration	30.00	30.00	1	1	1
1422016 Lotto Agents	20.00	60.00	3	3	3
1422016 Lotto Sellers	24.00	120.00	5	5	5
1422014 CONVEYANCE FEE- Firewood	15.00	15.00	1	1	1
1422014 Charcoal	8.00	8.00	1	1	1
1422033 Groceries / Provision stores	22.00	2,200.00	100	150	150
1422033 Electrical Shops/ stores	25.00	300.00	12	12	12
1422026 Maternity Home	20.00	20.00	1	1	1
1422071 Internet Cafe	60.00	120.00	2	2	2
1422061 T. V. Repairers	24.00	72.00	3	3	3
1422043 Spare parts Dealers	27.00	189.00	7	7	7
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	600.00	6	6	6
1422071 Renewal of Business Registration Exempting contractions	100.00	3,000.00	30	30	30
1422044 Bank-Agencies	400.00	1,200.00	3	3	3
1422044 Savings and Loans	350.00	1,050.00	3	5	5
Fines, penalties, and forfeits					
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	2.00	1	1	1
1430007 Lorry Park Overseers	50.00	250.00	5	5	5
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	0.40	4,880.00	12,200	15,200	25,200
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Credit Transfer	15.00	15.00	1	1	1
1450010 Palm Kennel Crackers	5.00	5.00	1	1	1
1450010 Sugar Cane Crusher	6.00	0.00	0	0	0
1450010 Cassava Grating Machine	10.00	0.00	0	0	10
1450010 Bush Meat Dealers	5.00	0.00	0	0	0
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	5,400.00	1,200	3,500	3,500
1450010 Washing Bay	36.00	72.00	2	2	2
1450010 Oranges/ Citrus	6.00	30.00	5	5	5
1450010 Casava	0.50	5.00	10	10	10
1450010 Garden Eggs	0.20	2.00	10	10	10
1450010 Palm Fruits	15.00	15.00	1	1	1
1450010 TRANSPORT- Hiring of Grader	500.00	2,500.00	5	5	5
1450010 CONTRACT WINNIG FEE	500.00	4,000.00	8	8	8
1450010 Cloth Sellers	24.00	264.00	11	11	11
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	5	5
1450010 Costmetic shops	28.00	280.00	10	10	10
1450010 Fast Food Joint	24.00	72.00	3	3	3
1450010 Flour Sellers	24.00	24.00	1	1	1
1450010 Upholdsstery	24.00	24.00	1	1	1
1450010 Insurance Companies	350.00	350.00	1	1	1
1450010 Non-Financial Institutions	350.00	350.00	1	1	1
Grand Total		4,479,394.93			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ajumako/Enyan/Esiam District - Ajumako		1,179,037	2,082,324	142,464	548,713	526,857	4,479,395
01	Central Administration	1,179,037	1,384,298	142,464	548,713	499,969	3,754,481
01	Administration (Assembly Office)	1,179,037	1,384,298	142,464	548,713	499,969	3,754,481
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	0	0	0	0	0	0
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	0	0	0	0	0
04	Health	0	0	0	0	0	0
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
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	423,847	0	0	26,888	450,735
00		0	423,847	0	0	26,888	450,735
07	Physical Planning	0	0	0	0	0	0
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	0	0	0	0	0
08	Social Welfare & Community Development	0	60,465	0	0	0	60,465
01	Office of Departmental Head	0	19,128	0	0	0	19,128
02	Social Welfare	0	0	0	0	0	0
03	Community Development	0	41,337	0	0	0	41,337
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	197,750	0	0	0	197,750
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	54,511	0	0	0	54,511
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	138,688	0	0	0	138,688
05	Rural Housing	0	4,552	0	0	0	4,552
11	Trade, Industry and Tourism	0	15,963	0	0	0	15,963
01	Office of Departmental Head	0	15,963	0	0	0	15,963
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
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		33,131	1,702,089	1,711,918	1,698,910	124,223	5,237,140
0	Compensation of Employees	0	982,899	992,728	992,728	0	2,968,356
000	Compensation of Employees	0	982,899	992,728	992,728	0	2,968,356
0000	Compensation of Employees	0	982,899	992,728	992,728	0	2,968,356
	Compensation of employees [GFS]	0	982,899	992,728	992,728	0	2,968,356
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,128	30,128	30,429	30,429	121,115
301	1. Accelerated Modernization of Agriculture	0	30,128	30,128	30,429	30,429	121,115
0301	1. Improve agricultural productivity	0	30,128	30,128	30,429	30,429	121,115
	Use of goods and services	0	30,128	30,128	30,429	30,429	121,115
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
507	7. Housing / Shelter	0	0	0	0	0	0
0507	2. Improve and accelerate housing delivery in the rural areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	31,006	252,539	252,539	255,065	36,360	796,504
602	2.Human Resource Development	0	0	0	0	0	0
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
612	11.Youth Development	0	4,000	4,000	4,040	0	12,040
0612	1. Ensure co-ordinated implementation of new youth policy	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
615	15.Poverty and Income Inequalities Reduction	31,006	248,539	248,539	251,025	36,360	784,464
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	31,006	248,539	248,539	251,025	36,360	784,464
	Use of goods and services	31,006	155,839	155,839	157,398	36,360	505,437
	Other expense	0	92,700	92,700	93,627	0	279,027
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,125	436,522	436,522	420,687	57,434	1,351,165
702	2. Local Governance and Decentralization	2,125	435,872	435,872	420,031	56,777	1,348,552
0702	1. Ensure effective implementation of the Local Government Service Act	2,125	20,000	20,000	0	0	40,000
	Other expense	2,125	20,000	20,000	0	0	40,000
0702	2. Mainstream the concept of local economic development into planning at the district level	0	280,000	280,000	282,800	0	842,800
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	260,000	260,000	262,600	0	782,600
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	135,872	135,872	137,231	56,777	465,752
	Use of goods and services	0	34,255	34,255	34,597	30,052	133,158
	Non Financial Assets	0	101,618	101,618	102,634	26,725	332,594
0702	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
711	11. Access to Rights and Entitlement	0	650	650	657	657	2,613
0711	4. Eliminate human trafficking	0	650	650	657	657	2,613
	Use of goods and services	0	650	650	657	657	2,613
Financing:IGF-Retained Sources		25,440	142,464	142,692	143,889	1,010	430,055

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
0	Compensation of Employees	3,346	22,800	23,028	23,028	0	68,856
000	Compensation of Employees	3,346	22,800	23,028	23,028	0	68,856
0000	Compensation of Employees	3,346	22,800	23,028	23,028	0	68,856
	Compensation of employees [GFS]	3,346	22,800	23,028	23,028	0	68,856
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	22,094	119,664	119,664	120,861	1,010	361,199
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	22,094	119,664	119,664	120,861	1,010	361,199
0501	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	22,094	119,664	119,664	120,861	1,010	361,199
	Use of goods and services	14,450	98,800	98,800	99,788	1,010	298,398
	Social benefits [GFS]	177	600	600	606	0	1,806
	Other expense	7,468	20,264	20,264	20,467	0	60,995
Financing:CF (Assembly) Sources		0	1,179,037	1,179,037	1,190,827	43,430	3,592,331
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	16,000	16,000	16,160	0	48,160
205	5.1.Developing the Tourism Industry for Jobs and Revenue Generation	0	16,000	16,000	16,160	0	48,160
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	16,000	16,000	16,160	0	48,160
	Use of goods and services	0	16,000	16,000	16,160	0	48,160
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,000	25,000	25,250	0	75,250
308	7.1.Waste Management, Pollution and Noise Reduction	0	15,000	15,000	15,150	0	45,150
0308	1. Manage waste, reduce pollution and noise	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
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	0	30,100
0311	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

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	341,305	341,305	344,718	30,300	1,057,628
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	201,305	201,305	203,318	0	605,928
0501	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	201,305	201,305	203,318	0	605,928
	Use of goods and services	0	191,305	191,305	193,218	0	575,828
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
506	6. Human Settlements Development	0	5,000	5,000	5,050	0	15,050
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	5,000	5,000	5,050	0	15,050
507	7. Housing / Shelter	0	135,000	135,000	136,350	30,300	436,650
0507	1. Increase access to safe, adequate and affordable shelter	0	135,000	135,000	136,350	30,300	436,650
	Non Financial Assets	0	135,000	135,000	136,350	30,300	436,650
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	166,732	166,732	168,399	13,130	514,993
601	1. Education	0	88,732	88,732	89,619	13,130	280,213
0601	1. Increase equitable access to and participation in education at all levels	0	88,732	88,732	89,619	13,130	280,213
	Use of goods and services	0	27,300	27,300	27,573	8,080	90,253
	Other expense	0	6,000	6,000	6,060	0	18,060
	Non Financial Assets	0	55,432	55,432	55,986	5,050	171,900
602	2.Human Resource Development	0	40,000	40,000	40,400	0	120,400
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
603	3. Health	0	36,000	36,000	36,360	0	108,360
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	36,000	36,000	36,360	0	108,360
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
604	4. HIV, AIDS, STDs, and TB	0	2,000	2,000	2,020	0	6,020
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	630,000	630,000	636,300	0	1,896,300
702	2. Local Governance and Decentralization	0	498,000	498,000	502,980	0	1,498,980
0702	1. Ensure effective implementation of the Local Government Service Act	0	398,000	398,000	401,980	0	1,197,980
	Use of goods and services	0	33,000	33,000	33,330	0	99,330
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	360,000	360,000	363,600	0	1,083,600
0702	2. Mainstream the concept of local economic development into planning at the district level	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
704	4. Public Policy Management	0	98,000	98,000	98,980	0	294,980
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	98,000	98,000	98,980	0	294,980
	Use of goods and services	0	83,000	83,000	83,830	0	249,830
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
710	10. Public Safety and Security	0	15,000	15,000	15,150	0	45,150
0710	2. Strengthen the intelligence agencies to fight social and economic crimes	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
711	11. Access to Rights and Entitlement	0	4,000	4,000	4,040	0	12,040
0711	4. Eliminate human trafficking	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
712	12. National Culture for Development	0	15,000	15,000	15,150	0	45,150
0712	1. Strengthen the regulatory and institutional framework for the development of national culture	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
	Financing:CF (MP) Sources	0	80,000	80,000	80,800	0	240,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80,000	80,000	80,800	0	240,800
702	2. Local Governance and Decentralization	0	80,000	80,000	80,800	0	240,800
0702	1. Ensure effective implementation of the Local Government Service Act	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
		880	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	880	0	0	0	0	0
000	Compensation of Employees	880	0	0	0	0	0
0000	Compensation of Employees	880	0	0	0	0	0
		880	0	0	0	0	0
Financing:DACF Central Sources		3,148	275,235	275,235	277,987	63,867	892,325
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	212,000	212,000	214,120	0	638,120
308	7. Waste Management, Pollution and Noise Reduction	0	212,000	212,000	214,120	0	638,120
0308	1. Manage waste, reduce pollution and noise	0	212,000	212,000	214,120	0	638,120
	Other expense	0	212,000	212,000	214,120	0	638,120
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	3,148	63,235	63,235	63,867	63,867	254,205
601	1. Education	3,148	63,235	63,235	63,867	63,867	254,205
0601	4. Improve access to quality education for persons with disabilities	3,148	63,235	63,235	63,867	63,867	254,205
	Other expense	3,148	63,235	63,235	63,867	63,867	254,205
Financing:SIP Sources		1,301	25,000	25,000	25,250	0	75,250
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	1,301	25,000	25,000	25,250	0	75,250
308	7. Waste Management, Pollution and Noise Reduction	1,301	25,000	25,000	25,250	0	75,250
0308	1. Manage waste, reduce pollution and noise	1,301	25,000	25,000	25,250	0	75,250
	Use of goods and services	1,301	25,000	25,000	25,250	0	75,250
Financing:IFAD Sources		0	26,888	26,888	27,157	27,157	108,090
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,888	26,888	27,157	27,157	108,090
301	1. Accelerated Modernization of Agriculture	0	26,888	26,888	27,157	27,157	108,090
0301	1. Improve agricultural productivity	0	26,888	26,888	27,157	27,157	108,090
	Use of goods and services	0	26,888	26,888	27,157	27,157	108,090
Financing:Pooled Sources		547	499,969	499,969	504,969	0	1,504,907

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	547	499,969	499,969	504,969	0	1,504,907
601	1. Education	0	493,838	493,838	498,776	0	1,486,452
0601	1. Increase equitable access to and participation in education at all levels	0	493,838	493,838	498,776	0	1,486,452
	Use of goods and services	0	493,838	493,838	498,776	0	1,486,452
604	4. HIV, AIDS, STDs, and TB	547	6,131	6,131	6,192	0	18,454
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	547	6,131	6,131	6,192	0	18,454
	Use of goods and services	547	5,100	5,100	5,151	0	15,351
	Non Financial Assets	0	1,031	1,031	1,041	0	3,103
Financing:DDF Sources		522,929	548,713	548,713	554,200	0	1,651,625
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	35,063	42,770	42,770	43,198	0	128,738
506	6. Human Settlements Development	35,063	42,770	42,770	43,198	0	128,738
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	35,063	42,770	42,770	43,198	0	128,738
	Use of goods and services	18,391	35,870	35,870	36,229	0	107,969
	Other expense	0	6,900	6,900	6,969	0	20,769
	Non Financial Assets	16,673	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	487,866	505,943	505,943	511,002	0	1,522,888
702	2. Local Governance and Decentralization	487,866	505,943	505,943	511,002	0	1,522,888
0702	1. Ensure effective implementation of the Local Government Service Act	184,252	299,662	299,662	302,658	0	901,982
	Non Financial Assets	184,252	299,662	299,662	302,658	0	901,982
0702	2. Mainstream the concept of local economic development into planning at the district level	303,614	206,281	206,281	208,344	0	620,906
	Non Financial Assets	303,614	206,281	206,281	208,344	0	620,906
704	4. Public Policy Management	0	0	0	0	0	0
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Grand Total		587,376	4,479,395	4,489,452	4,503,988	259,687	13,732,522

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ajumako/Enyan/Esiam District - Ajumako						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		4,225.4	1,005,699.3	1,015,756.3	1,015,756.3	3,037,211.8
Sub total		4,225.4	1,005,699.3	1,015,756.3	1,015,756.3	3,037,211.8
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
20503 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	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	57,016.0	57,016.0	57,586.2	171,618.3
Sub total		0.0	57,016.0	57,016.0	57,586.2	171,618.3
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		1,301.3	40,000.0	40,000.0	40,400.0	120,400.0
28 Other expense		0.0	212,000.0	212,000.0	214,120.0	638,120.0
Sub total		1,301.3	252,000.0	252,000.0	254,520.0	758,520.0
31101 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
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
30105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		14,449.7	290,105.0	290,105.0	293,006.1	873,216.1
27 Social benefits [GFS]		176.5	600.0	600.0	606.0	1,806.0
28 Other expense		7,467.8	20,264.0	20,264.0	20,466.6	60,994.6
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		22,094.0	320,969.0	320,969.0	324,178.7	966,116.7
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		18,390.5	35,870.0	35,870.0	36,228.7	107,968.7
28 Other expense		0.0	6,900.0	6,900.0	6,969.0	20,769.0
31 Non Financial Assets		16,672.5	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		35,063.0	47,770.0	47,770.0	48,247.7	143,787.7
30701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	135,000.0	135,000.0	136,350.0	406,350.0
Sub total		0.0	135,000.0	135,000.0	136,350.0	406,350.0
30702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	521,138.0	521,138.0	526,349.3	1,568,625.3
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	55,432.0	55,432.0	55,986.3	166,850.3
Sub total		0.0	582,570.0	582,570.0	588,395.7	1,753,535.6
30104 4. Improve access to quality education for persons with disabilities						
28 Other expense		3,148.0	63,235.0	63,235.0	63,867.4	190,337.4
Sub total		3,148.0	63,235.0	63,235.0	63,867.4	190,337.4
30201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
30301 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	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		547.0	7,100.0	7,100.0	7,171.0	21,371.0
31 Non Financial Assets		0.0	1,031.0	1,031.0	1,041.3	3,103.3
Sub total		547.0	8,131.0	8,131.0	8,212.3	24,474.3
31201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		31,006.5	155,839.5	155,839.5	157,397.9	469,076.8
28 Other expense		0.0	92,700.0	92,700.0	93,627.0	279,027.0
Sub total		31,006.5	248,539.5	248,539.5	251,024.9	748,103.8
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
28 Other expense		2,124.9	25,000.0	25,000.0	5,050.0	55,050.0
31 Non Financial Assets		184,251.6	739,661.8	739,661.8	747,058.4	2,226,382.0
Sub total		186,376.5	797,661.8	797,661.8	785,438.4	2,380,762.0
70202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		303,614.3	566,280.9	566,280.9	571,943.7	1,704,505.5
Sub total		303,614.3	586,280.9	586,280.9	592,143.7	1,764,705.5
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	34,254.5	34,254.5	34,597.1	103,106.1
31 Non Financial Assets		0.0	101,617.5	101,617.5	102,633.7	305,868.8
Sub total		0.0	135,872.1	135,872.1	137,230.8	408,974.9
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.1	0.0	0.1
Sub total		0.0	0.0	0.1	0.0	0.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70402 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	83,000.0	83,000.0	83,830.0	249,830.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	98,000.0	98,000.0	98,980.0	294,980.0
71002 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
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
71104 4. Eliminate human trafficking						
22 Use of goods and services		0.0	4,650.0	4,650.0	4,696.5	13,996.5
Sub total		0.0	4,650.0	4,650.0	4,696.5	13,996.5
71201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Total		587,376.0	4,479,394.5	4,489,451.6	4,503,988.5	13,472,834.6

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	587,376	587,376	587,376	4,479,395	4,489,452	4,503,988
Financing:Central GoG Sources	33,131	33,131	33,131	1,702,089	1,711,918	1,698,910
21 Compensation of employees [GFS]	0	0	0	982,899	992,728	992,728
211 Wages and Salaries	0	0	0	982,899	992,728	992,728
21110 Established Position	0	0	0	982,899	992,728	992,728
22 Use of goods and services	31,006	31,006	31,006	244,872	244,872	247,321
221 Use of goods and services	31,006	31,006	31,006	244,872	244,872	247,321
22101 Materials - Office Supplies	0	0	0	8,700	8,700	8,787
22105 Travel - Transport	0	0	0	30,341	30,341	30,644
22106 Repairs - Maintenance	0	0	0	3,304	3,304	3,337
22107 Training - Seminars - Conferences	30,487	30,487	30,487	173,488	173,488	175,223
22109 Special Services	520	520	520	29,039	29,039	29,330
28 Other expense	2,125	2,125	2,125	112,700	112,700	93,627
282 Miscellaneous other expense	2,125	2,125	2,125	112,700	112,700	93,627
28210 General Expenses	2,125	2,125	2,125	112,700	112,700	93,627
31 Non Financial Assets	0	0	0	361,618	361,618	365,234
311 Fixed Assets	0	0	0	361,618	361,618	365,234
31113 Other structures	0	0	0	221,618	221,618	223,834
31131 Infrastructure assets	0	0	0	140,000	140,000	141,400
Financing:IGF-Retained Sources	25,440	25,440	25,440	142,464	142,692	143,889
21 Compensation of employees [GFS]	3,346	3,346	3,346	22,800	23,028	23,028
211 Wages and Salaries	3,346	3,346	3,346	22,800	23,028	23,028
21111 Non Established Position	350	350	350	4,000	4,040	4,040
21112 Other Allowances	2,996	2,996	2,996	18,800	18,988	18,988
22 Use of goods and services	14,450	14,450	14,450	98,800	98,800	99,788
221 Use of goods and services	14,450	14,450	14,450	98,800	98,800	99,788
22101 Materials - Office Supplies	763	763	763	15,000	15,000	15,150
22102 Utilities	483	483	483	6,800	6,800	6,868
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	6,555	6,555	6,555	37,500	37,500	37,875
22106 Repairs - Maintenance	290	290	290	5,500	5,500	5,555
22107 Training - Seminars - Conferences	2,425	2,425	2,425	6,500	6,500	6,565
22109 Special Services	3,935	3,935	3,935	25,500	25,500	25,755
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	177	177	177	600	600	606
273 Employer social benefits	177	177	177	600	600	606
27311 Employer Social Benefits - Cash	177	177	177	600	600	606
28 Other expense	7,468	7,468	7,468	20,264	20,264	20,467
282 Miscellaneous other expense	7,468	7,468	7,468	20,264	20,264	20,467
28210 General Expenses	7,468	7,468	7,468	20,264	20,264	20,467
Financing:CF (Assembly) Sources	0	0	0	1,179,037	1,179,037	1,190,827

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	457,605	457,605	462,181
221 Use of goods and services	0	0	0	457,605	457,605	462,181
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	95,300	95,300	96,253
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	55,000	55,000	55,550
22112 Emergency Services	0	0	0	201,305	201,305	203,318
28 Other expense	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	710,432	710,432	717,536
311 Fixed Assets	0	0	0	500,432	500,432	505,436
31111 Dwellings	0	0	0	405,000	405,000	409,050
31112 Non residential buildings	0	0	0	20,432	20,432	20,636
31113 Other structures	0	0	0	5,000	5,000	5,050
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	210,000	210,000	212,100
31222 Work - progress	0	0	0	210,000	210,000	212,100
Financing:CF (MP) Sources	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed Assets	0	0	0	80,000	80,000	80,800
31122 Other machinery - equipment	0	0	0	80,000	80,000	80,800
	880	880	880	0	0	0
21	880	880	880	0	0	0
211	880	880	880	0	0	0
21112 Other Allowances	880	880	880	0	0	0
Financing:DACF Central Sources	3,148	3,148	3,148	275,235	275,235	277,987
28 Other expense	3,148	3,148	3,148	275,235	275,235	277,987
282 Miscellaneous other expense	3,148	3,148	3,148	275,235	275,235	277,987
28210 General Expenses	3,148	3,148	3,148	275,235	275,235	277,987
Financing:SIP Sources	1,301	1,301	1,301	25,000	25,000	25,250
22 Use of goods and services	1,301	1,301	1,301	25,000	25,000	25,250
221 Use of goods and services	1,301	1,301	1,301	25,000	25,000	25,250
22106 Repairs - Maintenance	1,301	1,301	1,301	25,000	25,000	25,250
Financing:IFAD Sources	0	0	0	26,888	26,888	27,157
22 Use of goods and services	0	0	0	26,888	26,888	27,157
221 Use of goods and services	0	0	0	26,888	26,888	27,157
22105 Travel - Transport	0	0	0	7,410	7,410	7,484
22107 Training - Seminars - Conferences	0	0	0	19,478	19,478	19,673
Financing:Pooled Sources	547	547	547	499,969	499,969	504,969

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	547	547	547	498,938	498,938	503,927
221 Use of goods and services	547	547	547	498,938	498,938	503,927
22101 Materials - Office Supplies	0	0	0	493,838	493,838	498,776
22107 Training - Seminars - Conferences	547	547	547	5,100	5,100	5,151
31 Non Financial Assets	0	0	0	1,031	1,031	1,041
311 Fixed Assets	0	0	0	1,031	1,031	1,041
31122 Other machinery - equipment	0	0	0	1,031	1,031	1,041
Financing:DDF Sources	522,929	522,929	522,929	548,713	548,713	554,200
22 Use of goods and services	18,391	18,391	18,391	35,870	35,870	36,229
221 Use of goods and services	18,391	18,391	18,391	35,870	35,870	36,229
22101 Materials - Office Supplies	16,568	16,568	16,568	16,650	16,650	16,817
22107 Training - Seminars - Conferences	1,823	1,823	1,823	11,500	11,500	11,615
22108 Consulting Services	0	0	0	7,720	7,720	7,797
28 Other expense	0	0	0	6,900	6,900	6,969
282 Miscellaneous other expense	0	0	0	6,900	6,900	6,969
28210 General Expenses	0	0	0	6,900	6,900	6,969
31 Non Financial Assets	504,538	504,538	504,538	505,943	505,943	511,002
311 Fixed Assets	351,980	351,980	351,980	413,981	413,981	418,121
31111 Dwellings	12,329	12,329	12,329	168,784	168,784	170,472
31112 Non residential buildings	103,343	103,343	103,343	60,000	60,000	60,600
31113 Other structures	196,814	196,814	196,814	150,854	150,854	152,363
31131 Infrastructure assets	39,494	39,494	39,494	34,343	34,343	34,686
312 Inventories	152,558	152,558	152,558	91,962	91,962	92,881
31222 Work - progress	152,558	152,558	152,558	91,962	91,962	92,881
Grand Total	587,376	587,376	587,376	4,479,395	4,489,452	4,503,988

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Ajumako/Enyan/Esiam District - Ajumako	982,899	826,177	1,072,050	2,881,126	22,800	119,664	0	142,464	275,235	25,000	0	0	0	568,596	506,974	1,075,570	4,204,160
Central Administration	450,874	761,795	970,432	2,183,100	22,800	119,664	0	142,464	275,235	25,000	0	0	0	541,708	506,974	1,048,682	3,479,246
Administration (Assembly Office)	450,874	761,795	970,432	2,183,100	22,800	119,664	0	142,464	275,235	25,000	0	0	0	541,708	506,974	1,048,682	3,479,246
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
Education, Youth and Sports	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	393,719	30,128	0	423,847	0	0	0	0	0	0	0	0	0	26,888	0	26,888	450,735
	393,719	30,128	0	423,847	0	0	0	0	0	0	0	0	0	26,888	0	26,888	450,735
Physical Planning	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
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	47,214	13,251	0	60,465	0	0	0	0	0	0	0	0	0	0	0	0	60,465
Office of Departmental Head	12,689	6,439	0	19,128	0	0	0	0	0	0	0	0	0	0	0	0	19,128
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	34,525	6,812	0	41,337	0	0	0	0	0	0	0	0	0	0	0	0	41,337
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	75,129	21,004	101,618	197,750	0	0	0	0	0	0	0	0	0	0	0	0	197,750
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	54,511	0	0	54,511	0	0	0	0	0	0	0	0	0	0	0	0	54,511
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	16,067	21,004	101,618	138,688	0	0	0	0	0	0	0	0	0	0	0	0	138,688
Rural Housing	4,552	0	0	4,552	0	0	0	0	0	0	0	0	0	0	0	0	4,552
Trade, Industry and Tourism	15,963	0	0	15,963	0	0	0	0	0	0	0	0	0	0	0	0	15,963
Office of Departmental Head	15,963	0	0	15,963	0	0	0	0	0	0	0	0	0	0	0	0	15,963
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	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

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	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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			1,004,063	
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					

						Compensation of employees [GFS]			450,874
Objective	000000	Compensation of Employees							450,874
National Strategy	0000000	Compensation of Employees							450,874
Output	0000		Yr.1	Yr.2	Yr.3	450,874			
			0	0	0				
Activity	000000		0.0	0.0	0.0	450,874			
Wages and Salaries			450,874						
21110 Established Position			450,874						
2111001 Established Post			450,874						

						Use of goods and services			180,490
Objective	010201	1. Improve fiscal resource mobilization				0			
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market				0			
Output	0002	GOG releases for the decentralised departments	Yr.1	Yr.2	Yr.3	0			
Activity	000012	AB	1.0	1.0	1.0	0			
Use of goods and services			0						
22101 Materials - Office Supplies			0						
2210102 Office Facilities, Supplies & Accessories			0						

Objective	061201	1. Ensure co-ordinated implementation of new youth policy				4,000		
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		
			1	1	1			
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		
			1	1	1			
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 scale businesses	Yr.1	Yr.2	Yr.3	2,000		
			1	1	1			
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		

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

2013

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								155,839		
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability								155,839		
Output	0001	BAC REP - Training								155,839		
Activity	000001	Technolog Improvement and packaging training							1.0	1.0	1.0	61,100
Use of goods and services									61,100			
22107	Training - Seminars - Conferences								61,100			
2210709	Seminars/Conferences/Workshops/Meetings Expenses								61,100			
Activity	000002	Managerial skills Training							1.0	1.0	1.0	36,000
Use of goods and services									36,000			
22107	Training - Seminars - Conferences								36,000			
2210709	Seminars/Conferences/Workshops/Meetings Expenses								36,000			
Activity	000003	Business Counselling							1.0	1.0	1.0	5,000
Use of goods and services									5,000			
22107	Training - Seminars - Conferences								5,000			
2210709	Seminars/Conferences/Workshops/Meetings Expenses								5,000			
Activity	000004	Trade show and Exhibition							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	000005	Technology improvement amd finishing							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	000006	Traditional apprentice Training							1.0	1.0	1.0	12,200
Use of goods and services									12,200			
22107	Training - Seminars - Conferences								12,200			
2210709	Seminars/Conferences/Workshops/Meetings Expenses								12,200			
Activity	000007	NVTI Examination							1.0	1.0	1.0	1,500
Use of goods and services									1,500			
22107	Training - Seminars - Conferences								1,500			
2210703	Examination Fees and Expenses								1,500			
Activity	000009	MSE Sub-Committee Meeting							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	000010	Training for Local Business Associations							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			
Activity	000011	Recurrent Cost							1.0	1.0	1.0	29,039
Use of goods and services									29,039			
22109	Special Services								29,039			
2210909	Operational Enhancement Expenses								29,039			
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level										20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							20,000
Output	0005	Local Service Delivery & Governance programm	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	LSDGP- Institutional Support & Capacity Building	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
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
			1	1	1				
Activity	000232	NH	1.0	1.0	1.0				0
Use of goods and services									0
22101 Materials - Office Supplies									0
2210101 Printed Material & Stationery									0
Objective	071104	4. Eliminate human trafficking							650
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							250
Output	0002	Social Welfare- Social and Public Education on child rights and responsibilities	Yr.1	Yr.2	Yr.3				250
Activity	000003	Sensitise ten communities on the causes of disability effects and the rights of the disabled	1.0	1.0	1.0				250
Use of goods and services									250
22107 Training - Seminars - Conferences									250
2210711 Public Education & Sensitization									250
Other expense									112,700
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							92,700
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability							92,700
Output	0001	BAC REP - Training	Yr.1	Yr.2	Yr.3				92,700
Activity	000008	Financial support to Clients	1.0	1.0	1.0				92,700
Miscellaneous other expense									92,700
28210 General Expenses									92,700
2821010 Contributions									92,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000018	Local Service Delivery	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Non Financial Assets						260,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				260,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				120,000
Output	0005	Local Service Delivery & Governance programm	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000003	LSDGP- Rural Road	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111301 Roads						120,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				140,000
Output	0005	Local Service Delivery & Governance programm	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000004	LSDGP-Water & Sanitation	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31131 Infrastructure assets						140,000
3113110 Water Systems						140,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 142,464
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						

						Compensation of employees [GFS]			22,800
Objective	000000	<i>Compensation of Employees</i>							22,800
National Strategy	0000000	<i>Compensation of Employees</i>							22,800
Output	0000				Yr.1	Yr.2	Yr.3	22,800	
					0	0	0		
Activity	000000				0.0	0.0	0.0	22,800	

Wages and Salaries								22,800
21111	Non Established Position							4,000
2111102	Monthly paid & casual labour							4,000
21112	Other Allowances							18,800
2111213	Night Watchman Allowance							1,800
2111225	Commissions							6,000
2111238	Overtime Allowance							1,000
2111242	Travel Allowance							5,000
2111243	Transfer Grants							2,000
2111248	Special Allowance/Honorarium							1,500
2111249	Responsibility Allowance							1,500

						Use of goods and services			98,800
Objective	050105	<i>5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks</i>							98,800
National Strategy	5010501	<i>5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework</i>							98,800
Output	0001	<i>Strengthening the capacity of the assembly</i>			Yr.1	Yr.2	Yr.3	98,800	
					1	1	1		
Activity	000001	<i>Recurrent Expenditure for 2012</i>			1.0	1.0	1.0	98,800	

Use of goods and services								98,800
22101	Materials - Office Supplies							15,000
2210101	Printed Material & Stationery							5,000
2210102	Office Facilities, Supplies & Accessories							2,000
2210113	Feeding Cost							7,000
2210118	Sports, Recreational & Cultural Materials							1,000
22102	Utilities							6,800
2210201	Electricity charges							3,000
2210202	Water							1,000
2210203	Telecommunications							1,000
2210204	Postal Charges							800
2210205	Sanitation Charges							1,000
22104	Rentals							500
2210401	Office Accommodations							500
22105	Travel - Transport							37,500
2210502	Maintenance & Repairs - Official Vehicles							7,000
2210505	Running Cost - Official Vehicles							13,000
2210509	Other Travel & Transportation							9,500
2210510	Night allowances							3,000
2210511	Local travel cost							5,000
22106	Repairs - Maintenance							5,500
2210602	Repairs of Residential Buildings							2,000
2210603	Repairs of Office Buildings							1,000
2210604	Maintenance of Furniture & Fixtures							1,000

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

2013

	2210605	Maintenance of Machinery & Plant							1,000	
	2210614	Traditional Authority Property							500	
	22107	Training - Seminars - Conferences							6,500	
	2210706	Library & Subscription							2,000	
	2210708	Refreshments							1,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000	
	2210710	Staff Development							1,000	
	2210711	Public Education & Sensitization							1,000	
	22109	Special Services							25,500	
	2210901	Service of the State Protocol							3,500	
	2210902	Official Celebrations							500	
	2210904	Assembly Members Special Allow							10,000	
	2210905	Assembly Members Sittings All							10,000	
	2210906	Unit Committee/T. C. M. Allow							1,500	
	22111	Other Charges - Fees							1,500	
	2211101	Bank Charges							1,500	
Social benefits [GFS]									600	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks								600
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework								600
Output	0001	Strengthening the capacity of the assembly	Yr.1	Yr.2	Yr.3				600	
			1	1	1					
Activity	000001	Recurrent Expenditure for 2012	1.0	1.0	1.0				600	
Employer social benefits									600	
	27311	Employer Social Benefits - Cash							600	
	2731103	Refund of Medical Expenses							600	
Other expense									20,264	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks								20,264
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework								20,264
Output	0001	Strengthening the capacity of the assembly	Yr.1	Yr.2	Yr.3				20,264	
			1	1	1					
Activity	000001	Recurrent Expenditure for 2012	1.0	1.0	1.0				20,264	
Miscellaneous other expense									20,264	
	28210	General Expenses							20,264	
	2821006	Other Charges							9,700	
	2821008	Awards & Rewards							2,500	
	2821009	Donations							5,064	
	2821012	Scholarship/Awards							3,000	

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

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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	Total By Funding			1,179,037		
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			457,605		
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				16,000		
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				16,000		
Output	0001	Promotion of Akwabo festivals	Yr.1	Yr.2	Yr.3	16,000		
Activity	000001	Promotion of Akwabo festivals	1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
22101 Materials - Office Supplies						10,000		
2210118 Sports, Recreational & Cultural Materials						10,000		
Activity	000002	Promotion of Culture and Music	1.0	1.0	1.0	6,000		
Use of goods and services						6,000		
22101 Materials - Office Supplies						6,000		
2210118 Sports, Recreational & Cultural Materials						6,000		
Objective	030801	1. Manage waste, reduce pollution and noise				15,000		
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				15,000		
Output	0001	Improve access to quality sanitation facility	Yr.1	Yr.2	Yr.3	15,000		
Activity	000002	Improve access to quality sanitation facility	1.0	1.0	1.0	15,000		
Use of goods and services						15,000		
22106 Repairs - Maintenance						15,000		
2210616 Sanitary Sites						15,000		
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				191,305		
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				191,305		
Output	0003	Contingency	Yr.1	Yr.2	Yr.3	191,305		
Activity	000001	Contingency	1	1	1	191,305		
Activity	000001	Contingency	1.0	1.0	1.0	191,305		
Use of goods and services						191,305		
22112 Emergency Services						191,305		
2211203 Emergency Works						191,305		
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,

2013

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
			1	1	1				
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
			1	1	1				
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
			1	1	1				
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	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							20,000
Output	0001	AEEDA Human Resource Department	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Human Resource Department- capacity building needs	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							20,000
Output	0001	AEEDA Human Resource Department	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Human Resource Department- Office minor repairs	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000
	2210602	Repairs of Residential Buildings							5,000
	2210603	Repairs of Office Buildings							15,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							6,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism							6,000
Output	0001	Improve access to quality primary health delivery	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Malaria control and HIV AIDS	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210104	Medical Supplies							6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,000

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

2013

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							1,500
Output	0003	Policy, Advocacy and Enabling Environment	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000003	HIV/AIDS Campaign on condom promotion during festivals	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Output	0004	Counselling and Testing	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Counselling and Testing	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							500
Output	0005	Research, surveillance, Monitoring and Evaluation	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Preparation and Submission of quarterly and annual reports to GAC and RCC	1.0	1.0	1.0				500
		Use of goods and services							500
		22107 Training - Seminars - Conferences							500
		2210711 Public Education & Sensitization							500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							33,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							33,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3				33,000
			1	1	1				
Activity	000003	Construction of 5 Durbar Grounds (others Zone)	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210614 Traditional Authority Property							3,000
Activity	000004	Construction of 5 Durbar Grounds (Ba Zone)	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22106 Repairs - Maintenance							30,000
		2210614 Traditional Authority Property							30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							83,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							83,000
Output	0001	Human Resource Development	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000002	Preparation of composite budget	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
Activity	000003	Capacity building of staff of District Finance Office and DPCU	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22108 Consulting Services							5,000
		2210802 External Consultants Fees							5,000
Output	0002	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Operation and maintenance of Office equipment and facilities	1.0	1.0	1.0				30,000

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

2013

Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210102 Office Facilities, Supplies & Accessories									30,000
Activity	000003	Operation and Maintenance General Administration	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22109 Special Services									40,000
2210909 Operational Enhancement Expenses									40,000
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							4,000
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							4,000
Output	0001	Eliminate or reduce child labour and human trafficking				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Child Labour, Withdrawal and integration of 180 children from servitudes	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210711 Public Education & Sensitization									4,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							15,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							15,000
Output	0001	National Anniversary Celebration				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Anniversary Celebration	1.0	1.0	1.0	1	1	1	15,000
Use of goods and services									15,000
22109 Special Services									15,000
2210902 Official Celebrations									15,000
Other expense									11,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							6,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							6,000
Output	0001	Improve access to quality education and human resource development				Yr.1	Yr.2	Yr.3	6,000
Activity	000005	Sports promotion	1.0	1.0	1.0	1	1	1	6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821006 Other Charges									6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							5,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation				Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Area council and unit committees	1.0	1.0	1.0	1	1	1	5,000
Miscellaneous other expense									5,000

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

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	28210	General Expenses							5,000	
		2821006	Other Charges						5,000	
Non Financial Assets									710,432	
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	
				1	1	1				
Activity	000001	Data Collection			1.0	1.0	1.0		10,000	
Inventories									10,000	
	31222	Work - progress								10,000
	3122204	WIP-Consultancy Fees								10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								5,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								5,000
Output	0006	Maintenance of Enyan-Maim Market			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000001	Maintenance of Enyan-Maim Market			1.0	1.0	1.0		5,000	
Fixed Assets									5,000	
	31113	Other structures								5,000
	3111304	Markets								5,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter								135,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment								10,000
Output	0002	Development Planning			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Preparation of Devlt. Plan and monitoring and evaluation of projects			1.0	1.0	1.0		10,000	
Inventories									10,000	
	31222	Work - progress								10,000
	3122201	WIP-Buildings and other structures								10,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures								5,000
Output	0001	Provision of office accomodation, staff accomodation and land aquisition			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000002	Land Aquisition			1.0	1.0	1.0		5,000	
Fixed Assets									5,000	
	31111	Dwellings								5,000
	3111104	Land								5,000
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres								30,000
Output	0001	Provision of office accomodation, staff accomodation and land aquisition			Yr.1	Yr.2	Yr.3		30,000	
				1	1	1				
Activity	000001	Completion of office complex			1.0	1.0	1.0		30,000	
Inventories									30,000	
	31222	Work - progress								30,000
	3122215	WIP-Office Buildings								30,000
National Strategy	5090104	1.4 Promote accelerated growth of medium-sized towns to large urban centres								90,000
Output	0001	Provision of office accomodation, staff accomodation and land aquisition			Yr.1	Yr.2	Yr.3		90,000	
				1	1	1				
Activity	000003	construction of Staff Quarters			1.0	1.0	1.0		50,000	
Fixed Assets									50,000	
	31111	Dwellings								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3111103 Bungalows/Palace						50,000
Activity	000004	Construction of DCE's Bungalow/Residence	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				55,432
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				25,432
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3	25,432
			1	1	1	
Activity	000003	Completion of School blocks at Akotogua and Ampia Ajumako	1.0	1.0	1.0	5,000
Inventories						5,000
31222 Work - progress						5,000
3122216 WIP-School Buildings						5,000
Activity	000006	Completion of 3 Unit classroom block at Akotogua	1.0	1.0	1.0	5,432
Fixed Assets						5,432
31112 Non residential buildings						5,432
3111205 School Buildings						5,432
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				30,000
Output	0001	Improve access to quality education and human resource development	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Provision of dual desk to basic schools	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122270 WIP-Purchase of Furniture & Fittings						30,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				30,000
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				30,000
Output	0001	Improve access to quality primary health delivery	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Completion of Doctors bungalow	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122203 WIP-Bungalows/Palace						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				360,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				250,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000015	Payment of Retentions	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31111 Dwellings						250,000
3111101 Buildings and other structures						250,000
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
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Community on10 initiated Projects	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122201 WIP-Buildings and other structures						30,000
Activity	000003	Construction of 5 Durbar Grounds (others Zone)	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111101 Buildings and other structures						30,000
Activity	000004	Construction of 5 Durbar Grounds (Ba Zone)	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111101 Buildings and other structures						30,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				20,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Completion of Durbar Grounds	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122201 WIP-Buildings and other structures						20,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				100,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				8,000
Output	0005	Local Service Delivery & Governance programm	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Rural Enterprise Project	1.0	1.0	1.0	8,000
Inventories						8,000
31222 Work - progress						8,000
3122246 WIP-Other Capital Expenditure						8,000
National Strategy	5010204	2.4. Reinststate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				16,000
Output	0001	Spot improvement and reshaping of selected streets and feeder roads	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Spot improvements of selected feeder roads	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122221 WIP Roads						10,000
Activity	000002	Reshaping of feeder roads	1.0	1.0	1.0	6,000
Inventories						6,000
31222 Work - progress						6,000
3122221 WIP Roads						6,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				6,000
Output	0002	Rural electrifications	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Rural electrification and maintenance	1.0	1.0	1.0	6,000
Inventories						6,000
31222 Work - progress						6,000
3122264 WIP-Utilities Networks						6,000
National Strategy	6150201	2.1Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Completion and maintenance of various markets	Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Completion and maintenance of Essiam, Abaasa and Enyan Maim markets	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122224 WIP-Markets				15,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers				5,000
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
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				50,000
Output	0001	Spot improvement and reshaping of selected streets and feeder roads	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	Aquisition of one pick up for revenue mobilisation	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31121 Transport - equipment				50,000
		3112101 Vehicle				50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				15,000
Output	0002	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Purchase of Plant/Generator	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Purchase of Plant & Equipment				15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total By Funding			80,000
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				

			Non Financial Assets			80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				80,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000016	MP-contiguency Projects	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31122 Other machinery - equipment				80,000
		3112207 Other Assets				80,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 275,235
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Other expense	275,235
Objective	030801	1. Manage waste, reduce pollution and noise						212,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						212,000	
Output	0001	Improve access to quality sanitation facility				Yr.1	Yr.2	Yr.3	
								212,000	
Activity	000003	Sanitation and Fumugation				1.0	1.0	1.0	212,000

Miscellaneous other expense									212,000
28210	General Expenses								212,000
2821017	Refuse Lifting Expenses								212,000

Objective	060104	4. Improve access to quality education for persons with disabilities							63,235
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							63,235
Output	0001	Promote income generating opportunities for the youth including the vulnerable and people with disabilities				Yr.1	Yr.2	Yr.3	63,235
						1	1	1	
Activity	000001	Improve access to education and income generating opportunities for People with Disability				1.0	1.0	1.0	63,235

Miscellaneous other expense									63,235
28210	General Expenses								63,235
2821006	Other Charges								63,235

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 25,000
Organisation	1920101000	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Use of goods and services	25,000
Objective	030801	1. Manage waste, reduce pollution and noise							25,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							25,000
Output	0002	HIPC- Sanitation and waste management				Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Sanitation and waste management				1.0	1.0	1.0	25,000

Use of goods and services									25,000
22106	Repairs - Maintenance								25,000
2210616	Sanitary Sites								25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				Total By Funding	499,969
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							498,938	
Objective	060101	1. Increase equitable access to and participation in education at all levels						493,838
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						493,838
Output	0002	Expand Ghana School Feeding Programme to cover all deprived communities.	Yr.1	Yr.2	Yr.3		493,838	
Activity	000001	Aworodo D/A Primary	1	1	1		33,102	
		Use of goods and services					33,102	
		22101 Materials - Office Supplies					33,102	
		2210113 Feeding Cost					33,102	
Activity	000002	Nsawadze Methodist Primary	1	1	1		16,272	
		Use of goods and services					16,272	
		22101 Materials - Office Supplies					16,272	
		2210113 Feeding Cost					16,272	
Activity	000003	Enyan Apan Methodist Primary	1	1	1		36,357	
		Use of goods and services					36,357	
		22101 Materials - Office Supplies					36,357	
		2210113 Feeding Cost					36,357	
Activity	000004	Obontsil Methodist Pri.	1	1	1		28,267	
		Use of goods and services					28,267	
		22101 Materials - Office Supplies					28,267	
		2210113 Feeding Cost					28,267	
Activity	000005	Abowinim D/A	1	1	1		31,986	
		Use of goods and services					31,986	
		22101 Materials - Office Supplies					31,986	
		2210113 Feeding Cost					31,986	
Activity	000006	Asempani D/A	1	1	1		20,549	
		Use of goods and services					20,549	
		22101 Materials - Office Supplies					20,549	
		2210113 Feeding Cost					20,549	
Activity	000007	Ekukrom D/A	1	1	1		33,567	
		Use of goods and services					33,567	
		22101 Materials - Office Supplies					33,567	
		2210113 Feeding Cost					33,567	
Activity	000008	Esikado D/A	1	1	1		20,178	
		Use of goods and services					20,178	
		22101 Materials - Office Supplies					20,178	
		2210113 Feeding Cost					20,178	
Activity	000009	Ajumako Solomon D/A	1	1	1		34,497	
		Use of goods and services					34,497	
		22101 Materials - Office Supplies					34,497	
		2210113 Feeding Cost					34,497	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000010	Obrawokum Anglican School	1.0	1.0	1.0	22,037
		Use of goods and services				22,037
	22101	Materials - Office Supplies				22,037
	2210113	Feeding Cost				22,037
Activity	000011	Ahomakoambua Methodist School	1.0	1.0	1.0	34,683
		Use of goods and services				34,683
	22101	Materials - Office Supplies				34,683
	2210113	Feeding Cost				34,683
Activity	000012	Breman Fawomanye	1.0	1.0	1.0	34,962
		Use of goods and services				34,962
	22101	Materials - Office Supplies				34,962
	2210113	Feeding Cost				34,962
Activity	000013	Enyan Kokwado D/A	1.0	1.0	1.0	18,690
		Use of goods and services				18,690
	22101	Materials - Office Supplies				18,690
	2210113	Feeding Cost				18,690
Activity	000014	Enyan Eyiakrom D/A	1.0	1.0	1.0	21,479
		Use of goods and services				21,479
	22101	Materials - Office Supplies				21,479
	2210113	Feeding Cost				21,479
Activity	000015	Enyan Akotogua D/A	1.0	1.0	1.0	23,804
		Use of goods and services				23,804
	22101	Materials - Office Supplies				23,804
	2210113	Feeding Cost				23,804
Activity	000016	Kyebil D/A	1.0	1.0	1.0	15,528
		Use of goods and services				15,528
	22101	Materials - Office Supplies				15,528
	2210113	Feeding Cost				15,528
Activity	000017	Abeadze D/A	1.0	1.0	1.0	24,269
		Use of goods and services				24,269
	22101	Materials - Office Supplies				24,269
	2210113	Feeding Cost				24,269
Activity	000018	Abrofoa D/A	1.0	1.0	1.0	21,944
		Use of goods and services				21,944
	22101	Materials - Office Supplies				21,944
	2210113	Feeding Cost				21,944
Activity	000019	Kwanyaako Methodist	1.0	1.0	1.0	21,665
		Use of goods and services				21,665
	22101	Materials - Office Supplies				21,665
	2210113	Feeding Cost				21,665
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,100
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				2,400
Output	0001	Co-ordination and Management of Decentralised Response				2,400
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Quarterly Meetings for DAC	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22107	Training - Seminars - Conferences				1,800

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

2013

2210711 Public Education & Sensitization						1,800
Activity	000003	Procure one steel cabinet for safe record keeping	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,100
Output	0001	Co-ordination and Management of Decentralised Response	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Monthly meeting for DRMT	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Output	0002	Prevention and Behaviour Change Communication	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000002	Training Workshop on use of HIV/AIDS Health Game	1.0	1.0	1.0	100
Use of goods and services						100
22107 Training - Seminars - Conferences						100
2210711 Public Education & Sensitization						100
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
			1	1	1	
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				1,000
Output	0003	Policy, Advocacy and Enabling Environment	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise Training Workshop for District Assembly Staff	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				200
Output	0003	Policy, Advocacy and Enabling Environment	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000002	Prepare Work place Document on HIV/AIDS	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
Non Financial Assets						1,031
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,031
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				1,031
Output	0001	Co-ordination and Management of Decentralised Response	Yr.1	Yr.2	Yr.3	1,031
			1	1	1	
Activity	000003	Procure one steel cabinet for safe record keeping	1.0	1.0	1.0	1,031
Fixed Assets						1,031
31122 Other machinery - equipment						1,031
3112207 Other Assets						1,031

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding			548,713		
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				
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				35,870
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				7,720
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3	7,720
Activity	000001	Revenue Collection - Data for Valuation of properties	1	1	1	7,720
Use of goods and services						7,720
22108 Consulting Services						7,720
2210801 Local Consultants Fees						7,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				25,150
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3	25,150
Activity	000002	Photocopier machine	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000003	Purchase of desktop computers, one laptop, UPS and a Printer	1	1	1	11,650
Use of goods and services						11,650
22101 Materials - Office Supplies						11,650
2210102 Office Facilities, Supplies & Accessories						11,650
Activity	000007	Training of Staff	1	1	1	8,500
Use of goods and services						8,500
22107 Training - Seminars - Conferences						8,500
2210710 Staff Development						8,500
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	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
		Other expense				6,900
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				6,900
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				2,900
Output	0005	Capacity Building	Yr.1	Yr.2	Yr.3	2,900
Activity	000004	Area Plan Preparation and Land documentations	1	1	1	2,900
Miscellaneous other expense						2,900
28210 General Expenses						2,900
2821006 Other Charges						2,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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
			1	1	1		
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
Non Financial Assets							505,943
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					299,662
National Strategy	5080101	1.1 Proper planning of drainage systems					34,343
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3		34,343
			1	1	1		
Activity	000011	Const. of 1No. Open Shed and Concreting of the Entire Compound at Abaasa Mkt	1.0	1.0	1.0		34,343
		Fixed Assets					34,343
	31131	Infrastructure assets					34,343
	3113106	APRON and RAMP Areas					34,343
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					60,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000012	Const. of 1 No. 3-Unit Classroom, 4 Seater KVIP and 2-Unit Urinal at Ajumako Esikado	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31112	Non residential buildings					60,000
	3111205	School Buildings					60,000
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs					36,535
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3		36,535
			1	1	1		
Activity	000009	Comp. of 30 No. Bay Mkt Stalls, Prov. Of Aprons&Drains & 2-Urinal at Ajumako Baa&A.Kokoben	1.0	1.0	1.0		36,535
		Fixed Assets					36,535
	31113	Other structures					36,535
	3111304	Markets					36,535
National Strategy	7040302	3.2 Review public accountability and transparency in official processes					168,784
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3		168,784
			1	1	1		
Activity	000006	Construction of 1 No. Durbar Droun at Nkodwo	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31111	Dwellings					55,000
	3111101	Buildings and other structures					55,000
Activity	000007	Construction of 1 No. Durbar Ground and Urinal at Kromaim	1.0	1.0	1.0		56,892
		Fixed Assets					56,892
	31111	Dwellings					56,892
	3111101	Buildings and other structures					56,892
Activity	000008	Construction of 1 No. Durbar Ground and Urinal at Brewora	1.0	1.0	1.0		56,892
		Fixed Assets					56,892
	31111	Dwellings					56,892
	3111101	Buildings and other structures					56,892
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					206,281

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					206,281
Output	0001	Spot improvement and reshaping of selected streets and feeder roads	Yr.1	Yr.2	Yr.3		206,281
			1	1	1		
Activity	000003	Spot improvement from Onwomase -Enay Denkyira-4.5 km	1.0	1.0	1.0		91,962
Inventories							91,962
	31222	Work - progress					91,962
	3122221	WIP Roads					91,962
Activity	000004	Spot improvement from Mando-Ampia Ajumako - 5 km	1.0	1.0	1.0		114,319
Fixed Assets							114,319
	31113	Other structures					114,319
	3111301	Roads					114,319
Total Cost Centre							3,754,481

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				423,847
Function Code	70421	Agriculture cs					
Organisation	192060000	Ajumako/Enyan/Esiam District - Ajumako_Agriculture					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

Compensation of employees [GFS]							393,719
Objective	000000	Compensation of Employees					393,719
National Strategy	0000000	Compensation of Employees					393,719
Output	0000		Yr.1	Yr.2	Yr.3		393,719
			0	0	0		
Activity	000000		0.0	0.0	0.0		393,719

Wages and Salaries							393,719
21110	Established Position						393,719
2111001	Established Post						393,719

Use of goods and services							30,128
Objective	030101	1. Improve agricultural productivity					30,128
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					30,128
Output	0001	Food Security and emergency preparedness.	Yr.1	Yr.2	Yr.3		17,258
			1	1	1		
Activity	000001	Improve technologies adopted by smallholder farmers and increase yields of maize, rice, sorghum, cassava and yam.	1.0	1.0	1.0		5,940

Use of goods and services							5,940
22105	Travel - Transport						5,460
2210505	Running Cost - Official Vehicles						5,460
22107	Training - Seminars - Conferences						480
2210709	Seminars/Conferences/Workshops/Meetings Expenses						380
2210711	Public Education & Sensitization						100

Activity	000002	Increase productivity of poultry (including guinea fowl) and small ruminants and pigs through adoption of improved technologies.	1.0	1.0	1.0		1,750
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Use of goods and services							1,750
22105	Travel - Transport						1,200
2210505	Running Cost - Official Vehicles						1,200
22107	Training - Seminars - Conferences						550
2210711	Public Education & Sensitization						550

Activity	000003	Increase productivity of cultured fish.	1.0	1.0	1.0		3,910
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Use of goods and services							3,910
22105	Travel - Transport						1,380
2210505	Running Cost - Official Vehicles						1,380
22107	Training - Seminars - Conferences						2,530
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,330
2210711	Public Education & Sensitization						200

Activity	000004	Reduce stunting and underweight (in children) as well as Vitamin A, Iodine and iron deficiencies (in children and women of reproductive age).	1.0	1.0	1.0		2,080
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Use of goods and services							2,080
22105	Travel - Transport						40
2210505	Running Cost - Official Vehicles						40
22107	Training - Seminars - Conferences						2,040
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,040

Activity	000005	Support people falling below extreme poverty line to engage in off-farm livelihood alternatives	1.0	1.0	1.0		464
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Use of goods and services							464
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22107	Training - Seminars - Conferences							464
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							464
Activity	000006	Reduce post-harvest losses along the maize, rice, sorghum, cassava, yam and fish Value Chains.	1.0	1.0	1.0				2,710
		Use of goods and services							2,710
	22105	Travel - Transport							1,050
	2210505	Running Cost - Official Vehicles							1,050
	22107	Training - Seminars - Conferences							1,660
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,400
	2210711	Public Education & Sensitization							260
Activity	000007	Reduce numbers of food insecure (vulnerable) households.	1.0	1.0	1.0				140
		Use of goods and services							140
	22105	Travel - Transport							140
	2210505	Running Cost - Official Vehicles							140
Activity	000008	Intensify irrigation and increase the productivity of irrigation schemes.	1.0	1.0	1.0				264
		Use of goods and services							264
	22107	Training - Seminars - Conferences							264
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							264
Output	0002	Increased Growth in Incomes.	Yr.1	Yr.2	Yr.3				12,870
			1	1	1				
Activity	000001	Increase income from cash crop production by men and women.	1.0	1.0	1.0				5,420
		Use of goods and services							5,420
	22105	Travel - Transport							4,560
	2210505	Running Cost - Official Vehicles							4,560
	22107	Training - Seminars - Conferences							860
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							860
Activity	000002	Increase income from livestock by men and women.	1.0	1.0	1.0				2,760
		Use of goods and services							2,760
	22105	Travel - Transport							1,580
	2210505	Running Cost - Official Vehicles							1,580
	22107	Training - Seminars - Conferences							1,180
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,180
Activity	000006	Increase marketed output of staple crops by smallholders.	1.0	1.0	1.0				301
		Use of goods and services							301
	22107	Training - Seminars - Conferences							301
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							301
Activity	000007	Adopt improved technologies by men and women along the value chain.	1.0	1.0	1.0				2,320
		Use of goods and services							2,320
	22107	Training - Seminars - Conferences							2,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,320
Activity	000008	Increase income from fish production by men and women.	1.0	1.0	1.0				2,069
		Use of goods and services							2,069
	22105	Travel - Transport							1,680
	2210505	Running Cost - Official Vehicles							1,680
	22107	Training - Seminars - Conferences							389
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							389

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 313	IFAD	<i>Total By Funding</i>				26,888
Function Code	70421	Agriculture cs					
Organisation	1920600000	Ajumako/Enyan/Esiam District - Ajumako_Agriculture					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

Use of goods and services							26,888
Objective	030101	1. Improve agricultural productivity					26,888
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					26,888
Output	0003	Food Security and Emergency Preparedness-Donor Component	Yr.1	Yr.2	Yr.3		12,890
Activity	000001	Improve technologies adopted by smallholder farmers and increase yields of maize, rice, sorghum, cassava and yam.	1	1	1		1,650
Use of goods and services							1,650
	22105	Travel - Transport					400
	2210505	Running Cost - Official Vehicles					400
	22107	Training - Seminars - Conferences					1,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,250
Activity	000002	Increase production of poultry (including guinea fowl) and small ruminants and pigs.	1.0	1.0	1.0		2,680
Use of goods and services							2,680
	22105	Travel - Transport					1,980
	2210505	Running Cost - Official Vehicles					1,980
	22107	Training - Seminars - Conferences					700
	2210711	Public Education & Sensitization					700
Activity	000003	Increase productivity of cultured fish.	1.0	1.0	1.0		480
Use of goods and services							480
	22105	Travel - Transport					280
	2210505	Running Cost - Official Vehicles					280
	22107	Training - Seminars - Conferences					200
	2210711	Public Education & Sensitization					200
Activity	000004	Reduce stunting and underweight (in children) as well as Vitamin A, Iodine and iron deficiencies (in children and women of reproductive age).	1.0	1.0	1.0		2,480
Use of goods and services							2,480
	22105	Travel - Transport					1,400
	2210505	Running Cost - Official Vehicles					1,400
	22107	Training - Seminars - Conferences					1,080
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,080
Activity	000005	Support people falling below extreme poverty line to engage in off-farm livelihood.	1.0	1.0	1.0		950
Use of goods and services							950
	22105	Travel - Transport					100
	2210505	Running Cost - Official Vehicles					100
	22107	Training - Seminars - Conferences					850
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					850
Activity	000006	Reduce post-harvest losses along the maize, rice sorghum, cassava, yam and fish value chains.	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
Activity	000007	Reduce the numbers of food insecure (vulnerable) households.	1.0	1.0	1.0		350
Use of goods and services							350
	22105	Travel - Transport					350
	2210505	Running Cost - Official Vehicles					350

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000008	Intensify irrigation and increase the productivity of irrigation schemes.	1.0	1.0	1.0	2,900
Use of goods and services						2,900
	22107	Training - Seminars - Conferences				2,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,900
Output	0004	Increased Growth in Incomes-Donor Component	Yr.1	Yr.2	Yr.3	13,998
Activity	000001	Increase income from cash crop by men and women.	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	Increase income from livestock by men and women.	1.0	1.0	1.0	3,780
Use of goods and services						3,780
	22105	Travel - Transport				2,400
	2210505	Running Cost - Official Vehicles				2,400
	22107	Training - Seminars - Conferences				1,380
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,380
Activity	000003	Increase market output of staple crops by smallholders.	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	000004	Promote technology dissemination and adoption for scaling-up of SLM.	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	22105	Travel - Transport				500
	2210505	Running Cost - Official Vehicles				500
	22107	Training - Seminars - Conferences				1,900
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,900
Activity	000005	Increase adoption of improved technologies by men and women.	1.0	1.0	1.0	5,218
Use of goods and services						5,218
	22107	Training - Seminars - Conferences				5,218
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,218
Total Cost Centre						450,735

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			19,128
Function Code	70620	Community Development				
Organisation	1920801000	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development Office of Departmental Head				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Compensation of employees [GFS]						12,689
Objective	000000	Compensation of Employees				12,689
National Strategy	0000000	Compensation of Employees				12,689
Output	0000		Yr.1	Yr.2	Yr.3	12,689
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,689
Wages and Salaries						12,689
21110 Established Position						12,689
2111001 Established Post						12,689
Use of goods and services						6,439
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,439
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,439
Output	0001	Monitoring, registration of people with disability and social and public education.	Yr.1	Yr.2	Yr.3	6,439
			1	1	1	
Activity	000001	To embark on monitoring visits to LEAP beneficiaries in the District.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210505 Running Cost - Official Vehicles						1,000
Activity	000002	Mobilisation of LEAP beneficiaries for payment.	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	000003	Visit to Daycare centres in the District.	1.0	1.0	1.0	639
Use of goods and services						639
22105 Travel - Transport						639
2210505 Running Cost - Official Vehicles						639
Activity	000004	Monitoring of NGOs activities in the District	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210505 Running Cost - Official Vehicles						800
Activity	000005	Registration of Persons with Disabilities in the District	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	000006	Social and Public Education on Responsible Parenting, child abuse etc.	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
Total Cost Centre						19,128

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding 41,337
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							
Compensation of employees [GFS]									34,525
Objective	000000	Compensation of Employees							34,525
National Strategy	0000000	Compensation of Employees							34,525
Output	0000			Yr.1	Yr.2	Yr.3			34,525
				0	0	0			
Activity	000000			0.0	0.0	0.0			34,525
Wages and Salaries									34,525
21110 Established Position									34,525
2111001 Established Post									34,525
Use of goods and services									6,812
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							6,812
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							6,812
Output	0001	Embark on activities to improve the standard of living of the people living in the District.		Yr.1	Yr.2	Yr.3			6,812
				1	1	1			
Activity	000001	Public education-Adult education		1.0	1.0	1.0			500
Use of goods and services									500
22105 Travel - Transport									500
2210505 Running Cost - Official Vehicles									500
Activity	000002	To pay working visits to 60 targetted communities in the District to explain governmental programme and policies.		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000
Activity	000003	To assist in training 3 women groups of 60 members to acquire basic skills in income generating activities.		1.0	1.0	1.0			3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,000
Activity	000004	To assist NGOs to fully implement their programmes and policies.		1.0	1.0	1.0			155
Use of goods and services									155
22105 Travel - Transport									155
2210505 Running Cost - Official Vehicles									155
Activity	000005	To assist 4 communities-self help projects.		1.0	1.0	1.0			157
Use of goods and services									157
22105 Travel - Transport									157
2210505 Running Cost - Official Vehicles									157
Activity	000006	To mobilize communal labour in support of community self initiated projects and child welfare.		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22105 Travel - Transport									1,000
2210505 Running Cost - Official Vehicles									1,000
Total Cost Centre									41,337

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 54,511	
Function Code	70610	Housing development				
Organisation	1921002000	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Compensation of employees [GFS]					54,511	
Objective	000000	Compensation of Employees			54,511	
National Strategy	0000000	Compensation of Employees			54,511	
Output	0000		Yr.1	Yr.2	Yr.3	54,511
			0	0	0	
Activity	000000		0.0	0.0	0.0	54,511
Wages and Salaries					54,511	
	21110	Established Position			54,511	
	2111001	Established Post			54,511	
Total Cost Centre					54,511	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 138,688
Function Code	70451	Road transport						
Organisation	1921004000	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

						Compensation of employees [GFS]			16,067	
Objective	000000	Compensation of Employees								16,067
National Strategy	0000000	Compensation of Employees								16,067
Output	0000						Yr.1	Yr.2	Yr.3	16,067
							0	0	0	
Activity	000000						0.0	0.0	0.0	16,067
		Wages and Salaries								16,067
		21110 Established Position								16,067
		2111001 Established Post								16,067

						Use of goods and services			21,004		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									21,004
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									21,004
Output	0001	Goods and Services						Yr.1	Yr.2	Yr.3	21,004
							1	1	1		
Activity	000001	Monitoring of projects						1.0	1.0	1.0	4,500
		Use of goods and services								4,500	
		22105 Travel - Transport								4,500	
		2210505 Running Cost - Official Vehicles								4,500	
Activity	000002	To purchase Trip Meter						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22101 Materials - Office Supplies								1,000	
		2210120 Purchase of Petty Tools/Implements								1,000	
Activity	000003	Stationeries						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22101 Materials - Office Supplies								1,500	
		2210102 Office Facilities, Supplies & Accessories								1,500	
Activity	000004	Purchase of tyres for the pick up						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22101 Materials - Office Supplies								2,000	
		2210109 Spare Parts								2,000	
Activity	000005	General maintenance of vehicle						1.0	1.0	1.0	4,500
		Use of goods and services								4,500	
		22105 Travel - Transport								4,500	
		2210502 Maintenance & Repairs - Official Vehicles								4,500	
Activity	000006	Purchase of book shelves						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22101 Materials - Office Supplies								1,500	
		2210102 Office Facilities, Supplies & Accessories								1,500	
Activity	000007	Purchase of office furniture						1.0	1.0	1.0	3,304
		Use of goods and services								3,304	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22106	Repairs - Maintenance							3,304
	2210604	Maintenance of Furniture & Fixtures							3,304
Activity	000008	Purchase of HP all in one colour printer	1.0	1.0	1.0				1,700
		Use of goods and services							1,700
	22101	Materials - Office Supplies							1,700
	2210102	Office Facilities, Supplies & Accessories							1,700
Activity	000009	Purchase of shredder	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210102	Office Facilities, Supplies & Accessories							1,000
Non Financial Assets									101,618
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							101,618
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							101,618
Output	0002	Reshaping of Roads	Yr.1	Yr.2	Yr.3				101,618
			1	1	1				
Activity	000001	Reshaping of Ofabir - Nyamebekyere feeder road- 10 km	1.0	1.0	1.0				26,461
		Fixed Assets							26,461
	31113	Other structures							26,461
	3111301	Roads							26,461
Activity	000002	Reshaping of Ankukrom-Owomase feeder road- 2.5 km	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111301	Roads							10,000
Activity	000003	Reshaping of Enyan Maim-Enyan Apan 4.5 km feeder road	1.0	1.0	1.0				14,946
		Fixed Assets							14,946
	31113	Other structures							14,946
	3111301	Roads							14,946
Activity	000004	reshaping of Kwasi Gyan No. 1- Opepease 2.5 km feeder road	1.0	1.0	1.0				9,081
		Fixed Assets							9,081
	31113	Other structures							9,081
	3111301	Roads							9,081
Activity	000005	Reshaping of Assasan- Essaman 4.0 km feeder road	1.0	1.0	1.0				14,730
		Fixed Assets							14,730
	31113	Other structures							14,730
	3111301	Roads							14,730
Activity	000006	Reshaping of Obontser - Nsawadze 4.5 km feer road	1.0	1.0	1.0				15,535
		Fixed Assets							15,535
	31113	Other structures							15,535
	3111301	Roads							15,535
Activity	000007	Reshaping of Denkyendua - Kofi Donkokrom	1.0	1.0	1.0				10,865
		Fixed Assets							10,865
	31113	Other structures							10,865
	3111301	Roads							10,865
Total Cost Centre									138,688

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 4,552	
Function Code	70610	Housing development				
Organisation	1921005000	Ajumako/Enyan/Esiam District - Ajumako_Works_Rural Housing_				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Compensation of employees [GFS]					4,552	
Objective	000000	Compensation of Employees			4,552	
National Strategy	0000000	Compensation of Employees			4,552	
Output	0000		Yr.1	Yr.2	Yr.3	4,552
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,552
Wages and Salaries					4,552	
	21110	Established Position			4,552	
	2111001	Established Post			4,552	
Total Cost Centre					4,552	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 15,963
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1921101000	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

						Compensation of employees [GFS]			15,963
Objective	000000	Compensation of Employees						15,963	
National Strategy	0000000	Compensation of Employees						15,963	
Output	0000				Yr.1	Yr.2	Yr.3	15,963	
					0	0	0		
Activity	000000				0.0	0.0	0.0	15,963	

Wages and Salaries								15,963
21110	Established Position							15,963
2111001	Established Post							15,963

Total Cost Centre 15,963

Total Vote 4,479,395