



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AJUMAKO-ENYAN-ESSIAM DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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Central Region

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1.0. INTRODUCTION

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.

Government has directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 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 2014 Fiscal Year has been prepared based on the 2014 Annual Action Plan lifted from the 2014-2017 District Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth and Development Agenda(GSGDA,2010-2014).

1.1. Vision

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

1.2. Mission Statement

The Ajumako-Enyan-Essiam District Assembly exists to facilitate the improvement of quality 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.

2.0 BRIEF PROFILE ANALYSIS

2.1. Establishment of the District Assembly

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, Act462.

2.2. Structure of the District Assembly

The Assembly Consist of

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

2.3. Sub District Structure

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, Sonkwa,

Enyan Abaasa, Enyan Denkyira, Breman Essiam and Etsii Sonkwaa. There are also 47 Unit Committees.

The Area Councils are however not well equipped in terms of office accommodations and relevant logistics needed for effective and efficient work performance. Provision has been made in the 2014 Budget of the Assembly to provide office accommodations, logistics, as well as training for all Area Councils.

2.4. Decentralized Departments of the Assembly

In the Ajumako-Enyan-Essiam District, all the twelve (12) 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. A major challenge is that the offices of the decentralised departments are scattered wide apart since they are not housed under one accommodation facility. The Assembly seeks to complete the ground floor of its office complex by the end of the 2014 fiscal year to solve this problem and enhance to smooth flow of work from one department to the another.

2.5. Area of coverage (sq. km/miles)

The District is located in Central Region of Ghana. It covers an area of about 541.3sq.km which is about 5% of the total land area (982sq.km) of Central Region. It is bordered 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 district lies between latitudes 5¹53⁰ and 1⁰43¹ north and longitudes 0⁰53¹ and 1⁰081¹ west.

2.6. Population Structure

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.

According to the 2010 Population and Housing Census, the population of the district stands at 138,048 people comprising 64,418 males and 73,628 females. Out of this population, 68.1 per cent live in rural areas whilst 31.9 per cent live in urban towns therefore the need to invest in rural based projects and programmes. The population density based on the 2000 census was estimated at 169.9, however; this has increased to 212.2 in 2010. .

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. This increase in population will have an impact on education, employment, infrastructure and the environment. The district has therefore taken steps in this budget to construct and renovate more schools, increase education on good farming practices, provide fertilizer to farmers, among others. Since agriculture is the major economic activity improving agricultural practises and resourcing farmers would help boost employment in the sector and solve part of the unemployment problem concomitant with increased population. With the on-going Community Led Total Sanitation programme (CLTS) in the district, more resources will be released to partner UNICEF to ensure that about 80 per cent of communities are declared Open Defecation Free (ODF).

3.0. DISTRICT ECONOMY

3.1. Agriculture

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.

3.2. Trade and commerce

Trade and commerce is booming. There is fairly large number of people in food stuff and palm oil related trade. The sale of manufactured ware is also important. A large number of traders can be seen at market centres 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.

The Assembly has budgeted for the rehabilitation and construction of market centres in the 2014 Budget to enhance interaction between buyers and sellers and thereby improve trade and commerce.

3.3. Analysis of Health Status

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 and improving accessibility can thus not be over-emphasized. 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. The Member of Parliament for the area has also constructed a CHIPS clinic at Essaman.

3.4. 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 people in the District are covered.
- The existing health centres 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 being 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 for the development of the district.

3.5. Analysis of Educational Achievements and Challenges.

Majority (79%) of the schools are public institutions under the management of Ghana Education Service through the District Directorate. Some of these public institutions are run in collaboration with the Missionaries in the district. There are 86 public pre-schools, 86 primary schools, 68 junior high schools, 4 senior high schools and 3 vocational/technical institutions in the district. The Assembly also supports this sector by providing school infrastructure, teachers' quarters, sanitary facilities and furniture. The district has put in place an Educational Endowment Fund to support needy but brilliant students to enable them achieve their goals and dreams in life.

4.0. DISTRICT POLICY OBJECTIVES AND STRATEGIC DIRECTION (2014-2016) IN LINE WITH NMTDP.

4.1 BROAD POLICY OBJECTIVES

1. To improve and sustain the Macro Economic Environment.
2. To Expand Development of Production Infrastructure.
3. To Accelerate Agricultural Modernization and Agro-Based Industrial Development
4. To improve partnership between Government and Private Sector.
5. To develop the Human Resource base of the Assembly.
6. To ensure transparent and Accountable Governance.
7. To reduce Poverty and Income Inequalities.

4.2 STRATEGIC DIRECTION

1. Strengthen Public-Private and NGO partnerships.
2. Strengthen existing sub-district structures to ensure effective operation.
3. Provide infrastructural facilities for schools at all levels.
4. Improve resource allocation to child development, survival and protection.
5. Utilize effectively funds allocated to Persons with Disability.
6. Focus on agricultural improvement methods and encourage youth employment in agriculture.

5.0 STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

5.1 Revenue Performance:

A. Table 2 shows the revenue performances of the Ajumako Enyan Essiam District Assembly as at December 31, 2012 and as at June 30, 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION

Table 1: Revenue Performance of the District

REVENUE ITEMS	2012 BUDGET	ACTUAL 2012	2013 BUDGET	2013 ACTUAL	%(Actual to Budget 2013)
				TO JUNE	
IGF	289,431.15	123,226.99	138,464.00	67,308.45	48.61
GOG Transfers					
Compensations	875,690.00	1,675,226.77	991,508.37	688,840.90	69.47
Goods & Services	33,208.60	0.00	571,415.65	0.00	0.00
Assets	0.00	0.00	101,779.31	0.00	0.00
DACF	1,909,850.00	800,608.52	857,546.00	116,047.38	13.53
Disability Fund	41,000.00	72,647.93	63,235.00	17,939.60	28.37
DDF	395,985.00	619,835.31	590,312.00	326,821.00	55.36
Others					
MP's DACF	50,000.00	43,469.89	80,000.00	0.00	0.00
M-SHAP	21,100.00	2,020.00	6,000.00	2,771.86	46.20
GSFP	344,736.00	341,910.00	493,838.00	115,500.00	23.39
LSD&GP	0.00	181,113.24	30,000.00	20,222.14	67.41
SPGE-ILO	14,000.00	0.00	0.00	0.00	0.00

AEEDA HR Dept.	15,000.00	0.00	0.00	0.00	0.00
Plan GH/BAC	200,000.00	157,081.68	252,539.48	0.00	0.00
HIPC	100,000.00	65,000.00	25,000.00	0.00	0.00
Total	4,290,000.75	4,082,140.33	4,201,637.81	1,355,451.33	32.26

5.2 Expenditure Performance: Status of 2012 Budget Implementation

Table 2: Expenditure Performance per Departments for 2012 and 2013

STATUS OF 2012 BUDGET IMPLEMENTATION					
ALL DEPARTMENTS					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	%(Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	875,690.00	1,675,226.77	991,508.37	688,840.90	69.47
Goods & Services	1,665,903.86	1,275,664.19	1,703,262.13	325,851.39	19.13
Assets	1,748,415.89	1,131,249.37	1,506,867.31	340,759.04	22.61
Total	4,290,009.75	4,082,140.33	4,201,637.81	1,355,451.33	32.26
Central Administration					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	%(Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	462,764.00	944,811.63	478,195.54	435,927.47	91.16
Goods & Services	1,632,695.26	1,275,664.19	879,307.00	325,851.39	37.06
Assets	1,748,406.89	1,131,249.37	1,405,088.00	340,759.04	24.25
Total	3,843,866.15	3,351,725.19	2,762,590.54	1,102,537.90	39.91
Department of Agriculture					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012	ACTUAL DEC.	2013	ACTUAL (June,	%(Actual to

	BUDGET	2012)	BUDGET	2013)	Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	270,131.00	794,148.14	379,558.21	190,410.00	50.17
Goods & Services	31,302.56	0.00	57,016.04	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	301,433.56	794,148.14	436,574.25	190,410.00	43.61
Department of Social Welfare and Community Development					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	% (Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	23,580.00	54,662.60	47,214.18	19,821.42	41.98
Goods & Services	1,022.00	0.00	15,250.89	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	24,602.00	54,662.60	62,465.07	19,821.42	31.73
Feeder Roads and Public Works Department					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	% (Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	61,301.94	154,662.60	70,577.32	32,474.12	46.01
Goods & Services	579.00	0.00	271,266.00	0.00	0.00
Assets		0.00	101,617.54	0.00	0.00
Total	61,880.94	154,662.60	443,460.86	32,474.12	7.32
Education Youth and Sports					

Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	% (Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	12,581.00	18,494.07	0.00	0.00	0.00
Goods & Services	0.00	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	12,581.00	18,494.07	0.00	0.00	
Physical Planning, Parks and Gardens					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	% (Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	10,306.00	15,149.82	0.00	0.00	0.00
Goods & Services	0.00	0.00	151,921.81	0.00	0.00
Assets	0.00	0.00	161.77	0.00	0.00
Total	10,306.00	15,149.82	152,083.58	0.00	0.00
Birth and Death					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	% (Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	10,306.00	18,445.14	0.00	0.00	0.00
Goods & Services	0.00	0.00	75,960.91	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	10,306.00	18,445.14	75,960.91	0.00	0.00

Rural Housing and Cottage Industry					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	%(Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	4,535.00	1,969.40	43.43
Goods & Services	0.00	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	4,535.00	1,969.40	43.43
Trade and Industry (BAC)					
Performance as at 31st Dec. 2012 and 31st June, 2013					
EXPENDITURE	2012 BUDGET	ACTUAL DEC. 2012)	2013 BUDGET	ACTUAL (June, 2013)	%(Actual to Budget(2013)
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	15,963.12	8,238.42	51.61
Goods & Services	0.00	0.00	252,539.48	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	268,502.60	8,238.42	3.07

6.0. ACHIEVEMENT OF KEY PROJECTS AND PROGRAMMES OF THE DISTRICT UP TO JUNE, 2013

Table 3: Key Projects and Programmes (Achievements)

Activity (By Sector)	Key Achievement		
SOCIAL SECTOR	Output	Outcome	Remarks
Construct 2 unit K.G. blocks	2 unit Classroom block constructed	School under tree reduced	100%
Complete 3 unit classroom block	2 unit Classroom block constructed	School under tree reduced	100%
Renovate 6 unit classroom block	2 unit classroom block constructed	School under tree reduced	100%
Renovate 3 unit classroom block	2 unit classroom block constructed	School under tree reduced	100%
Provide dual desks to basic schools	700 dual desk provided	Furniture problems in basic schools reduced	90%
Construct 10 durbar grounds	5 durbar grounds constructed	Grass root participation reduced	90%
Promote Akwambo Festival	Contributed financially towards the festival's celebration	Tourist Attraction has been improved	
Maintenance of peace and order	Contributed financially toward intelligence gathering activities	Peace maintained, especially in the wake of Supreme court verdict of the 2012 elections. Chieftancy conflicts also have been managed.	
Sponsor needy, but brilliant pupils and students through	Assisted in paying the school fees of qualifying pupils and	School drop out on financial grounds reduced	

schools	students		
ECONOMIC			
Construction of access roads	Access roads and culverts constructed	Road network improved	100%
Spot improvement of selected feeder roads	Feeder roads improved	Feeder roads have become more motorable	100%
Activity (By Sector)	Key Achievement		
ECONOMIC	Output	Outcome	Remarks
Provision of street lights	Street lights provided	More communities are illuminated at Night time	80%
Rehabilitation of Markets	3 Markets Rehabilitated	Boost in economic activities	100%
Construct Shed for oil processing.	1 shed constructed	Oil processing machine to be installed soon.	100%
ADMINISTRATION			
Monitoring and Evaluation	Projects have been monitored.	The status of ongoing and completed projects has been certified.	
Construct 2 Semi-detached staff quarters	2 Semi-detached staff quarters completed	Accommodation has been afforded to some staff members.	80%
Completion of doctor's bungalow	Doctor's bungalow completed	Accommodation has been provided for the District Medical Doctor.	100%
Completion of Ochiso Police Station	Police station at Ochiso has been constructed	Peace and Security maintenance has been facilitated.	100%

6.1. Key challenges and Constraints in 2013 budget implementation

- Late release of funds (DDF and GSFP)
- Inadequate socio-economic data
- Low Internally Generated Funds
- Unwillingness of the people to pay tax
- Inadequacy of logistics for project implementation and management

7.0 2014 BUDGET

7.1 BROAD SECTORAL POLICY OBJECTIVES (In line with the NMTDP)

The following are some of the policy objectives outlined in the 2014 budget. These were however drawn from the District Medium Term Development Plan in line with the NMTDP.

ECONOMIC

1. To improve fiscal resource mobilization
2. Expand opportunities for Job Creation

EDUCATION

3. Increase equitable access to and participation in education at all levels.
4. Improve quality of teaching and learning.

SOCIAL

5. Accelerate the provision and improve Environmental Sanitation.
6. Promote coordination, harmonization and ownership of the development process
7. Ensure the reduction of HIV/AIDS, Teenage Pregnancy and Malaria.

ADMINISTRATION

8. Strengthen Institutions to offer support at all levels of Society.

8.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Table 4: Priority Projects and Programmes for 2014.

PRIORITY PROJECTS AND PROGRAMS (2014)

PROGRAMS/PROJECTS	GOG	DACF	DDF	IGF	OTHER	TOTAL	TOTAL	TOTAL
					DONOR	2014	2015	2016
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢		
ONGOING/COMPLETED PROJECTS								
1.Completion of Ground floor of Office Complex		216,693.77				216,693.77	0.00	0.00
2.Payment for Completed Doctor's Bungalow		21,290.78				21,290.78	0.00	0.00
3.Staff Quarters		18,028.73				18,028.73	0.00	0.00
4.Provision of Street Lights		50,296.67				50,296.67	0.00	0.00
5.Completion of 3-unit Classroom Block, Akotogua		5,000.00				5,000.00	0.00	0.00
6.Renovation of 6-unit Classroom Block, Etsii Abaka		1,490.40				1,490.40	0.00	0.00
7.Renovation of 3-unit Classroom Block, Ekukrom		21,947.94				21,947.94	0.00	0.00
8.Completion of JHS, Ampia-							0.00	0.00

Ajumako		5,400.00				5,400.00		
9.Completion of Durbar Grounds, Techiman, Entum		36,513.00				36,513.00	0.00	0.00
10.Supply of Dual Desks		35,978.55				35,978.55	0.00	0.00
11.Construction of 100 Teachers' Tables and Chairs		5,700.00				5,700.00	0.00	0.00
12.Consruction of 6 seater KVIP at Enyan Abaasa Mkt		6,940.07				6,940.07	0.00	0.00
13.Construction of 14 No. 6 seater KVIP		84,093.53				84,093.53	0.00	0.00
ECONOMIC						-	-	-
1.Installation of oil Processing Machine-palm		16,184.02				16,184.02	16,993.22	17,842.88
oil processing						-	-	-
2.Rural Electrification and Maintenance		37,722.50				37,722.50	39,608.63	41,589.06
3.Rehabilitation of Markets		50,329.35		29,402.20		79,731.55	83,718.13	87,904.03
4. Construction of Markets		65,535.55				65,535.55	68,812.33	72,252.94
5.Rural Enterprises Project		9,688.29				9,688.29	10,172.70	10,681.34
6.Spot improvement of								

Feeder Roads		394,977.61				394,977.61	414,726.49	435,462.82
7.Spot Improvement of Onwoamase-Denkyira (5km)			89,057.00			89,057.00	0.00	0.00
8.Spot Improvement of Besease Road			100,200.00			100,200.00	0.00	0.00
9.Construction of Feeder Roads	101,618.00					101,618.00	106,698.90	112,033.85
10.Block Paving of Ajumako Lorry Park			87,996.00			87,996.00	0.00	0.00
SOCIAL SERVICES						-	-	-
1.Promotion of Akwambo Festival		8,574.17				8,574.17	9,002.88	9,453.02
2.Increase the Capacity of NADMO to deal with the impact of natural Disasters.		16,574.17				16,574.17	17,402.88	18,273.02
3. Maintenance of peace and security in the District.		18,758.18				18,758.18	19,696.09	20,680.89
4.Support for People with Disability		63,235.00				63,235.00	66,396.75	69,716.59
5.Allocation to Ghana School feeding Program	493,838.00					493,838.00	518,529.90	544,456.40
6.Withdrawal and integration of 180 children from servitude		14,947.21				14,947.21	15,694.57	16,479.30

						-	-	-
7.Promotion of sports in schools-support with feeding and sports kits during sports competitions.		10,000.00				10,000.00	10,500.00	11,025.00
						-	-	-
						-	-	-
8. Allocation to enhance District Library		10,000.00				10,000.00	10,500.00	11,025.00
9. Allocation to enhance Health Delivery System		40,000.00				40,000.00	42,000.00	44,100.00
10. Allocation to DHAT (District Health Advocacy Team)		10,000.00				10,000.00	10,500.00	11,025.00
11.Promotion of Culture & Music- Support in the organisation of culture and musical programs in the District.		7,629.95				7,629.95	8,011.45	8,412.02
						-	-	-
						-	-	-
12.STME-Science Technology, and Mathematics Education- support schools with the acquisition of books and		19,894.43				19,894.43	20,889.15	21,933.61
						-	-	-

equipments for STME.						-	-	-
13.Construction of 5 Durbar Grounds (Baa zone)		37,722.00				37,722.00	0.00	0.00
Construction of Boreholes		13,917.89				13,917.89	14,613.78	15,344.47
14.Completion of Essiam Durbar Grounds (Phase 2)			68,000.00			68,000.00	0.00	0.00
15.Completion of Enyan Main Market (Phase 2)			21,000.00			21,000.00	0.00	0.00
16.Construction of 3 unit classroom Block at Abaasa			89,000.00			89,000.00	0.00	0.00
Technical School						-	-	-
17.Construction of 4 seater 4 KVIP Toilet at Nkwantanum			10,200.00			10,200.00	0.00	0.00
Police Station						-	-	-
18.Support for Social Welfare Activities	8,344.10					8,344.10	8,761.31	9,199.37
19.Community Development Programs	8,859.27					8,859.27	9,302.23	9,767.35
20.Street naming project- Logistics and Training of			21,780.00			21,780.00	22,869.00	24,012.45
Stakeholders						-	-	-
21.MP's Constituency								

Projects		80,000.00				80,000.00	84,000.00	
22.HIPC-MP's		25,000.00				25,000.00	26,250.00	
MOFA-Agriculture Improvement	29,309.59				26,888.00	56,197.59	59,007.47	61,957.84
Town and Country Planning	3,066.00					3,066.00	3,219.30	3,380.27
Support for HIV/AIDS Programs (MSHAP)					6,000.00	6,000.00	6,300.00	6,615.00
Rural Enterprises Program/PLAN GHANA Activities:					252,539.48	252,539.48	265,166.45	278,424.78
Technology Improvement and packaging training								
Trade show and Exhibition;Business Counseling;								
Traditional Apprentice training.								
ENVIRONMENT						-	-	-
1. Monitoring by Waste Mgt. Department		8,755.05				8,755.05	9,192.80	9,652.44
2. Creation and dislodgement of drains		26,490.72				26,490.72	27,815.26	29,206.02
3. Dislodgement of public								

toilets		10,000.00				10,000.00	10,500.00	11,025.00
4. Setting up of recreational parks		5,000.00				5,000.00	5,250.00	5,512.50
5. Management of cemeteries		5,000.00				5,000.00	5,250.00	5,512.50
6. Promote construction of 2000 household latrine		30,101.00				30,101.00	31,606.05	33,186.35
7.Fumigation and Sanitation of Environment		212,000.00				212,000.00	222,600.00	233,730.00
8.Disaster Management-To help prevent disasters from floods, fire, etc through education and to assist victims of such, financially.		12,574.17				12,574.17	13,202.88	13,863.02
						-	-	-
						-	-	-
SUPPORT FOR EDUCATION						-	-	-
1.Sponsorship for 4 youth in the District to attend nursing training.		13,742.26				13,742.26	14,429.37	15,150.84
						-	-	-
2.Sponsorship for 5 youth to attend teacher training		13,742.26				13,742.26	14,429.37	15,150.84
3.Assist JHS and SHS pupils and students to pay their school fees.		13,742.26				13,742.26	14,429.37	15,150.84

						-	-	-
DISTRICT RESPONSE INITIATIVE (HIV/AIDS AND MALARIA PREVENTION						-	-	-
1.HIV/AIDS campaign on condom use during Akwambo festival		2,473.61				2,473.61	2,597.29	2,727.16
2.HIV/AIDS Counsel and Testing		1,855.21				1,855.21	1,947.97	2,045.37
3.Training workshop on the use of HIV/AIDS health game		10,100.56				10,100.56	10,605.59	11,135.87
4.Malaria Control:Education of malaria prevention, Distribution of mosquito nets, etc.		6,184.02				6,184.02	6,493.22	6,817.88
ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURES						-	-	-
1.Organise training and workshops for area		18,758.18				18,758.18	19,696.09	20,680.89

council members.						-	-	-
2.Provide offices for Area Councils		12,574.17				12,574.17	13,202.88	13,863.02
3.Provide logistics for Area Councils		9,894.43				9,894.43	10,389.15	10,908.61
SELF HELP PROJECTS								
1.Bags of Cement to support Community Initiated Projects		51,533.48				51,533.48	54,110.15	56,815.66
2.Packets of Roofing sheets Community Initiated Projects		25,766.74				25,766.74	27,055.08	28,407.83
3.Support Rehabilitation of Markets		25,766.74				25,766.74	27,055.08	28,407.83
RECURRENT EXPENDITURE						-		-
1.Staff training on ICT, minutes taking and report writing-Staff Development		25,148.34				25,148.34	26,405.76	27,726.04
2.Inhouse training on composite budget preparation and implementation, GIFMIS migration		22,674.73				22,674.73	23,808.47	24,998.89
awareness(including decentralised departments)						-	-	-
3.Capacity Building of staff of						-	-	-

District Finance		10,100.56				10,100.56	10,605.59	11,135.87
Office and District Planning Coordinating						-	-	-
Unit						-	-	-
4.Data Collection(External Consultant Fees to		12,574.17	6,940.00			19,514.17	20,489.88	21,514.37
collect data on business, value properties						-	-	-
etc. to develop database to facilitate revenue collection						-	-	-
						-	-	-
5.Maintenance of Grader		12,574.17				12,574.17	13,202.88	13,863.02
6.Anniversary Celebrations		50,296.67				50,296.67	52,811.50	55,452.08
7.Servicing and Maintenance of office equip		37,722.50				37,722.50	39,608.63	41,589.06
ment and facilities						-	-	-
8.Office Plant/Generator		25,148.34				25,148.34	0.00	0.00
9.Maintenance of Accounting Software/DFOffice		11,337.36				11,337.36	11,904.23	12,499.44
10.Maintenance of Office								

Vehicles		12,574.17				12,574.17	13,202.88	13,863.02
11.Office Facilities (Purchase of computers & Accessories, furniture, and other office facilities.		25,148.34				25,148.34	26,405.76	27,726.04
						-	-	-
						-	-	-
12.Preparation of Development Plan, monitoring and evaluation of projects.		12,574.17				12,574.17	13,202.88	13,863.02
						-	-	-
13.Human Resource Capacity Building- Seminars/workshops/meeting expenses		24,529.94	4,000.00			28,529.94	29,956.44	31,454.26
						-	-	-
14.Preparation and Submission of Quarterly and Annual reports to Regional Coordinating Council and GAC.		618.40				618.40	649.32	681.79
						-	-	-
						-	-	-
15.Acquisition of one pick up to facilitate revenue mobilisation.		62,664.71				62,664.71	0.00	0.00

						-	-	-
16.Contingency		66,581.25				66,581.25	69,910.31	73,405.83
17.Purchase of Office Equipment- Laptops;UPS;External			7,000.00			7,000.00	0.00	0.00
Hard drive							-	-
18. Feeder roads recurrent expenditure	20,433.05							
19.Compensation	1,620,165.12					1,667,461.19	1,750,834.25	1,838,375.96
INFRASTRUCTURE- ADMINISTRATION								
1.Maintenance of Office Building		25,148.34				25,148.34	26,405.76	27,726.04
2.Renovation of DCE's Bungalow		20,000.00				20,000.00	0.00	0.00
3.Setting up of Town & Country Planning Office			3,000.00			3,000.00	3,150.00	3,307.50
4.Human Resource Department Office Repairs		8,039.22				8,039.22	0.00	0.00
5. Payment of Retentions		250,000.00						
RECURRENT EXPENDITURE- IGF				117,608.80		117,608.80	123,489.24	129,663.70

GRAND TOTAL FOR ALL EXPENDITURE	2,285,633.13	2,691,574.00	508,173.00	147,011.00	285,427.48	5,917,818.61	6,213,709.54	6,524,395.02
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BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS

Departments	Goods & Services	Assets	Compensation	Total	GOG	CF	DDF	IGF	OTHER DONOR	Total
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢		
Central Administration	1,040,401.38	2,806,194.20	1,035,935.09	4,882,530.67	1,830,008.09	2,391,339.00	508,173.00	147,010.58	6,000.00	4,882,530.67
Agriculture	56,197.59	-	439,847.10	496,044.69	469,156.69				26,888.00	496,044.69
Social Welfare and Community Development	17,203.37	-	45,787.48	62,990.85	62,990.85					62,990.85
Feeder Roads & Pubic Works	20,433.05	101,618.00	75,015.40	197,066.45	197,066.45					197,066.45
Rural Housing and Cottage	-	-	4,549.30	4,549.30	4,549.30					4,549.30
Town and Country Planning	2,904.00	162.00	-	3,066.00	3,066.00					3,066.00
Trade and Industry and Tourism	252,539.48	-	19,030.75	271,570.23	19,030.75				252,539.48	271,570.23
Total	1,389,678.87	2,907,974.20	1,620,165.12	5,917,818.19	2,585,868.13	2,391,339.00	508,173.00	147,010.58	285,427.48	5,917,818.19

10.0. ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

The budget for the 2014 fiscal year has been prepared based on the assumption that:

1. Funds from the various sources will be released early enough.
2. Inflation rate will be relatively stable.
3. Human resource transfers from the District Assembly to other Assemblies will be minimal.
4. Support from Donor partners and Non-Governmental Institutions partnering with the Assembly under the Public Private Partnership to deliver services to the people.

11.0 UTILIZATION OF DACF FOR THE 2013 FISCAL YEAR

Table 6: Utilization of the District DACF for 2013

UTILIZATION OF DACF-2013						
Budget Classification	Functional classification					
	Administration	Health	Agriculture	Education	Others	Total
Good and Services	26,315.47	970.00	8,730.00	1,373.00	64,720.87	102,109.34
Assets	12,282.04	156.00	0.00	0.00	1,500.00	13,938.04
Total	38,597.51	1,126.00	8,730.00	1,373.00	66,220.87	116,047.38

12.0 OUTSTANDING BILLS OF THE AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY

Table 7: Outstanding Bills of the District.

OUTSTANDING BILLS									
s/n	Project Details	Location	Contract Sum (GH¢)	Revised Contract Sum if any	% completion	Payment to Date (GH¢)	Balance on Contract Sum (GH¢)	Outstanding Bills (GH¢)	Remarks
1	Completion of Office Complex	Ajumako	597,982.97	801,583.36	30	61,995.00	739,588.36	22,173.00	Suspended
2	Doctor's Bungalow	Ajumako	123,250.78	-	100	101,960.00		21,290.78	Completed and in use
3	Staff Quarters	Ajumako	97,996.00	-	80	79,967.27	18,028.73		On-going
4	Street Bulbs	District Wide	60,000.00	-	100	50,000.00		10,000.00	Supplied
5	Completion of 3-unit	Akotogua	38,800.00	43,800.00	100	38,800.00		5,000.00	Completed and in use

	Classroom Block								
6	Renovation of 6-unit Classroom Block	EtsiiAbaka	29,545.51	-	100	28,055.11		1490.4	Completed and in use
7	Renovation of 3-unit Classroom block	Ekukrom	39,840.98	-	100	17,893.04		21,947.94	Completed and in use
8	Completion of JHS	Ampia-Ajumako	36,200.00	41,600.00	100	36,200.00		5,400.00	On-going
9	Completion of Durbar Grounds	Techiman, Entumbil	90,015.92	-	100	53,502.39		36,513.53	Completed
s/n	Project Details	Location	Contract Sum (GH¢)	Revised Contract Sum if any	% completion	Payment to Date(GH¢)	Balance on Contract Sum(GH¢)	Outstanding Bills(GH¢)	Remarks

10	Supply of dual desks	District Wide	59,991.00	-	70	24,012.45	35,978.55		On-going
11	Construction of 100 Teachers Tables and Chairs	District Wide	22,000.00	-	100	16,300.00		5,700.00	Completed
12	Construction of 6 seater KVIP at EnyanAbaasa Market	Enyan Abassa	10,917.82	-	20	3,977.75	6,940.07		On-going
13	Construction of 14 No. seater KVIP Latrine	Ochiso	157,500.00	-	45	73,406.47	84,093.53		On-going
	Total						884,629.24	129,515.65	

13.0 SCHEDULE FOR PAYMENT/COMMITMENTS

Table 8: Schedule for Payment/Commitments

SCHEDULE FOR PAYMENT/COMMITMENTS									
s/n	Project Details	Contract Sum (GH¢)	Revised Contract Sum if any (GH¢)	% Completion	Payment to Date	outstanding bills +	Allocation		
						commitments			
						(balance on Contract sum)	2014(GH¢)	2015(GH¢)	2016(GH¢)
1	Completion of Office	597,982.97	801,583.36	30	61,995.00	739,588.36	22,173.00	0.00	0.00

	Complex								
2	Doctor's Bungalow	123,250.78	-	100	101,960.00		21,290.78	0.00	0.00
3	Staff Quarters	97,996.00	-	80	79,967.27	18,028.73	18,028.73	0.00	0.00
4	Street Bulbs	60,000.00	-	100	50,000.00		10,000.00	0.00	0.00
5	Completion of 3-unit Classroom Block	38,800.00	43,800.00	100	38,800.00		5,000.00	0.00	0.00
6	Renovation of 6-unit Classroom Block	29,545.51	-	100	28,055.11		1,490.40	0.00	0.00
s/n	Project Details	Contract Sum (GH¢)	Revised Contract Sum if any (GH¢)	% Completion	Payment	outstanding bills + commitments	Allocation		

					to Date	(balance on Contract sum)	2014	2015	2016
7	Renovation of 3-unit Classroom block	39,840.98	-	100	17,893.04		21,947.94	0.00	0.00
8	Completion of JHS	36,200.00	41,600.00	100	36,200.00		5,400.00	0.00	0.00
9	Completion of Durbar Grounds	90,015.92	-	100	53,502.39		36,513.53	0.00	0.00
10	Supply of dual desks	59,991.00	-	70	24,012.45	35,978.55	35,978.55	0.00	0.00
11	Construction of 100 Teachers Tables and Chairs	22,000.00	-	100	16,300.00		5,700.00	0.00	0.00
12	Construction of 6	10,917.82	-	20	3,977.75	6,940.07	6,940.07	0.00	0.00

	seaterKVIP at EnyanAbaasa Market								
13	Construction of 14 No. seater KVIP Latrine	157,500.00	-	45	73,406.47	84,093.53	84,093.53	0.00	0.00
	Total					884,629.34	274,556.53	0.00	0.00

ACTIVITY	TARGET	ACTION TO BE TAKEN	MODE OF COLLECTION	IMPLEMENTATION STATUS
<p>1. To compile data on potential rate /tax payers and other economic activities</p> <p>2. To value all properties in the District by 2014.</p> <p>3. To embark on public education on tax collection.</p> <p>4. Recruit and Train commission collectors and appointment of</p>	<ul style="list-style-type: none"> • To ensure that data on potential rate/tax payers are in place before December 2014. • To ensure that the properties in the District are value to reflect their current status. • To educate the masses on the need to pay taxes. • To ensure that revenue collectors are in all the communities for 	<ul style="list-style-type: none"> • To engage the services of a consultant for the exercise. • To engage the land valuation board for the exercise. • To engage the NCCE and the Information Service dep't for the exercise and the community information system. • Engage Commission revenue collectors in all the towns 	<ul style="list-style-type: none"> • To engage a consultant to go to the major towns and villages in the District for the work. • To assist the staff at the LVB with logistics for the job. 	<ul style="list-style-type: none"> • The data is in place and the software for the monitoring is being developed • Discussions on the property valuation are on-going. • Some places have been covered. • Plans are for advance for the

<p>area councils on revenue collection.</p>	<p>the job.</p>	<p>not covered.</p>		<p>recruitment</p>
<p>5. Provision of ID Cards and Uniforms to revenue staff.</p>	<ul style="list-style-type: none"> • To ensure that all the revenue collectors are given ID Cards and Uniforms by June 2014. 	<ul style="list-style-type: none"> • To have funds available for the uniforms and the ID cards. 		
<p>6. Monthly meetings with revenue collectors to appraise their performance.</p>	<ul style="list-style-type: none"> • To ensure that meetings are hold with the collectors every month. 	<ul style="list-style-type: none"> • To send invitation letters to the collectors by the middle of each month for the Meeting. 		
<p>7. Meeting with economic groups: - eg. GPRTU, Market woman on the need to pay tax.</p>	<ul style="list-style-type: none"> • To ensure that the identifiable economic groups are educated on the used to pay the taxes by March 2014. 	<ul style="list-style-type: none"> • To mobilize fund to purchase items for the best revenue staff. 		
<p>8. Institution of award scheme for best revenue collectors.</p>	<ul style="list-style-type: none"> • To ensure that the revenue collectors are given an award at the end of 	<ul style="list-style-type: none"> • To inaugurate all the area councils and provide office accommodation for them. 		

<p>9. Strengthening the District Assembly and the sub structures.</p> <p>10. Training of revenue collectors</p>	<p>each year.</p> <ul style="list-style-type: none"> • To ensure that the sub structures are strengthened by the end of 2014. • To ensure that the revenue collectors are given enough training by the end of 2014 	<ul style="list-style-type: none"> • To engage the services of consultants for training of the collectors. 		
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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	0	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	0	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 ¢	0	4,479,395	-4,479,395	-100.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),				Ajumako/Enyan/Esiam - Ajumako			
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
Grand Total	0.00	3,089,080.71	3,089,080.71	0.00	-3,089,080.71	0.0	4,479,394.93

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ajumako/Enyan/Esiam District - Ajumako		1,534,272	1,702,089	142,464	548,713	551,857	4,479,395
01	Central Administration	1,534,272	1,004,063	142,464	548,713	524,969	3,754,481
01	Administration (Assembly Office)	1,534,272	1,004,063	142,464	548,713	524,969	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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	982,899	1,101,412	1,152,050	3,236,361	22,800	119,664	0	142,464	0	25,000	0	0	0	568,596	506,974	1,075,570	4,479,395
Ajumako/Enyan/Esiam District - Ajumako	982,899	1,101,412	1,152,050	3,236,361	22,800	119,664	0	142,464	0	25,000	0	0	0	568,596	506,974	1,075,570	4,479,395
Central Administration	450,874	1,037,030	1,050,432	2,538,335	22,800	119,664	0	142,464	0	25,000	0	0	0	541,708	506,974	1,048,682	3,754,481
Administration (Assembly Office)	450,874	1,037,030	1,050,432	2,538,335	22,800	119,664	0	142,464	0	25,000	0	0	0	541,708	506,974	1,048,682	3,754,481
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	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

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

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			1,004,063
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)_Central				
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
Activity	000000		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
Activity	000001	Train a total number of 200 of the youth association from ten communities	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Output	0004	Youth in multi party democracy	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Re-orienting and directing the role of the youth in politics	1	1	1	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
Activity	000001	Train a total number of 200 youth in batik, tie and dye, weaving of modern basket with nylon rope	1	1	1	2,000
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,

2014

	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				Yr.1	Yr.2	Yr.3		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, 2014

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
									20,000

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

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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	142,464
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

Compensation of employees [GFS]							22,800
Objective	000000	Compensation of Employees					22,800
National Strategy	0000000	Compensation of Employees					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	Wages and salaries in cash [GFS]						4,000
2111102	Monthly paid & casual labour						4,000
21112	Wages and salaries in cash [GFS]						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	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					98,800
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework					98,800
Output	0001	Strengthening the capacity of the assembly		Yr.1	Yr.2	Yr.3	98,800
				1	1	1	
Activity	000001	Recurrent Expenditure for 2012		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,

2014

	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				Total By Funding	275,235
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
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	
Activity	000001	Improve access to education and income generating opportunities for People with Disability		1	1	1	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	12602	CF (MP)				Total By Funding	80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
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	
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,179,037
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)_Central						
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
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, 2014

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,

2014

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,

2014

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,

2014

	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	
Fixed Assets									10,000
	31113	Other structures							10,000
	3111362	WIP - Landscaping and Gardening							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 Devt. Plan and monitoring and evaluation of projects			1.0	1.0	1.0	10,000	
Fixed Assets									10,000
	31111	Dwellings							10,000
	3111151	WIP - Buildings							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	
Non produced assets									5,000
	31411	Land							5,000
	3141101	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	
Fixed Assets									30,000
	31112	Non residential buildings							30,000
	3111255	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, 2014

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
Activity	000003	Completion of School blocks at Akotogua and Ampia Ajumako	1	1	1	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111256 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
Activity	000002	Provision of dual desk to basic schools	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113160 WIP - 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
Activity	000002	Completion of Doctors bungalow	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111153 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
Activity	000015	Payment of Retentions	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31111 Dwellings						250,000
3111101 Buildings						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	

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Activity	000002	Community on10 initiated Projects	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111151 WIP - Buildings						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						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						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
Fixed Assets						20,000
31111 Dwellings						20,000
3111151 WIP - Buildings						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
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112257 WIP - Plant and Machinery						8,000
National Strategy	5010204	2.4 Reinstate 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
Fixed Assets						10,000
31113 Other structures						10,000
3111351 WIP - Roads						10,000
Activity	000002	Reshaping of feeder roads	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31113 Other structures						6,000
3111351 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
Fixed Assets						6,000
31131 Infrastructure assets						6,000
3113154 WIP - Utilities Networks						6,000
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights				15,000

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

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
		Fixed Assets				15,000
		31113 Other structures				15,000
		3111354 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 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 Plant & Equipment				15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	499,969
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)_Central					
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
				1	1	1		
Activity	000001	Aworodo D/A Primary			1.0	1.0	1.0	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			1.0	1.0	1.0	16,272
		Use of goods and services						16,272
	22101	Materials - Office Supplies						16,272
	2210113	Feeding Cost						16,272
Activity	000003	Enyan Apaa Methodist Primary			1.0	1.0	1.0	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.			1.0	1.0	1.0	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			1.0	1.0	1.0	31,986
		Use of goods and services						31,986
	22101	Materials - Office Supplies						31,986
	2210113	Feeding Cost						31,986
Activity	000006	Asepani D/A			1.0	1.0	1.0	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			1.0	1.0	1.0	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			1.0	1.0	1.0	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			1.0	1.0	1.0	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, 2014

Activity	000010	Obrakum 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	Yr.1	Yr.2	Yr.3	2,400
			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,

2014

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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14002	ABFA	<i>Total By Funding</i>		25,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central			
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
Activity	000001	Sanitation and waste management	1.0	1.0	1.0
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		548,713
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Use of goods and services					35,870
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
			1	1	1
Activity	000001	Revenue Collection - Data for Valuation of properties	1.0	1.0	1.0
					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
			1	1	1
Activity	000002	Photocopier machine	1.0	1.0	1.0
					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	1.0	1.0	1.0
					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	1.0	1.0	1.0
					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
			1	1	1
Activity	000005	Publication / Service delivery Charter	1.0	1.0	1.0
					3,000
		Use of goods and services			3,000
	22107	Training - Seminars - Conferences			3,000
	2210711	Public Education & Sensitization			3,000
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
			1	1	1
Activity	000004	Area Plan Preparation and Land documentations	1.0	1.0	1.0
					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, 2014

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					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					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					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, 2014

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
Fixed Assets							91,962
	31113	Other structures					91,962
	3111351	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	423,847
Function Code	70421	Agriculture cs					
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central				
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, Iron and Iodine 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, 2014

	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13513	IFAD						Total By Funding 26,888
Function Code	70421	Agriculture cs						
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central					
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.			1.0	1.0	1.0	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, Iron and Iodine 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, 2014

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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			19,128	
Organisation	1920801001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Office of Departmental Head_Central				
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		Yr.1	Yr.2	Yr.3	6,439
			1	1	1	
Activity	000001	To embark on monitoring visits to LEAP beneficiaries in the District.			1,000	
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.			1,500	
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.			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			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			1,000	
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.			1,500	
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			41,337	
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central				
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		Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Embark on activities to improve the standard of living of the people living in the District.	1.0	1.0	1.0	500
Public education-Adult education					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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			54,511
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central			
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
			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	138,688
Function Code	70451	Road transport					
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central					
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, 2014

	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 - Nyamebkyere 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 Apaa 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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			4,552
Organisation	1921005001	Ajumako/Enyan/Esiam District - Ajumako_Works_Rural Housing_Central			
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
			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	15,963
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central					
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
					0	0	0
Activity	000000				0.0	0.0	0.0

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**