



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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2.0 DISTRICT PROFILE

2.1 Name of District and LI Establishing it

The Ajumako-Enyan-Essiam District Assembly was established by L.I 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 Population

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 current population of the District is projected to be 155,978 people with a growth rate of 3.1% per annum.

2.3 Agriculture

The district is largely an agrarian economy with the active population of approximately 70,000 into mainstream agriculture. Majority of these farming activities are on peasant basis. The available arable land is about 28,000 Hectares of which around 12,500 hectares is presently under cultivation. Major crops cultivated in the district includes cocoa, cassava and citrus. The District Directorate of Agriculture continues to play its technical role on the field in ensuring food security in the district with the basics of good farming practices provided to the teaming farming community.

2.4 Trade and Commerce

In terms of trade and commerce, these agriculture produce are marketed in the various market centres at Ajumako, Essiam, Bisease and Mando and exported to other markets. Imported grocery is also actively traded in commercial stores at every turn in the district. Trade is ably facilitated by the Enyan-Denkyira and Assinman Rural Banks through the provision of trade credit and other ancillary financial services.

2.5 Health Care Delivery

Health care delivery spearheaded by the District Health Directorate is duly supported by Religious Missions and NGOs. The Catholic Mission, Salvation Army and PLAN GHANA are among the partners in the provision of health care. The District Mutual Health Insurance Scheme has a remarkable coverage of over ninety percent (90%) of the district population. There are twenty (20) health Facilities in the district which are evenly located for equitable depth and reach with special emphasis on CHPS Compound. The Ajumako district hospital serves as basic referrals from the other health facilities. These facilities are ably manned by staff strength of 229, a marked improvement in 2013. Consequently, disease

control has registered some modest improvement. Antenatal care witnessed a coverage of 80% with no maternal mortality while the incidence of malaria remarkably decreased.

HEALTH FACILITIES IN THE DISTRICT	NO.
Hospital	1
CHAG Institution	1
Community Clinics	4
Private Maternity Clinics	1
CHPS Compounds	10
Outreach Centres	143

Source : Ajumako Enyan District Health Directorate

2.6 Education

The Ghana Education Service superintends the formal education system with direct responsibility for the public and private school system in the district. There are 105 public basic schools, 30 basic private schools, 77 JHS, 4 SHS, 3 TVET with one Tertiary Institution (UCEW) in the district as of 2012/2013 academic year. There are 1,755 teachers facilitating learning in Pre-Schools to SHS levels. The Assembly continues to support the education sector by providing basic infrastructure to enhance enrolment and to reduce the high illiteracy level.

2.7 Environmental Sanitation

The Environmental Health Unit is equally in every turn of the district superintending good environmental sanitation. The unit spearheads the national sanitation day activities on the first Saturday of each month and continues to carry out education on the importance of proper sanitation in the District. The Assembly meanwhile continues to honour its contractual obligation with Zoomlion Ghana in the Sanitation Improvement Package Programme which deals with major sanitation issues in the district.

2.8 Tourism Potentials

The District has several tourism sites which can be used to boost the revenue base of the Assembly. Prominent among the available tourism site is the Ampia Ajumako Musuem, the sacred bell which descended from heaven at Breman Essiam, the Anyinasu Hanging stool and the Akotogua Lake.

2.8 Key Issues

The Key Issues have been grouped into Constraints and Challenges as follows:

Constraints and Challenges

In response to the constraints and challenges, the Assembly has been doing the best it can to resolve its constraints by leveraging on its strengths. It has also done the best it knows how to neutralizing its challenges through the opportunities available. Some of the most pervasive and ever present key development concerns include the following:

1. Low literacy Rate
2. Inadequate Office Accommodation
3. Inadequate Requisite Personnel
4. Inadequate Health Infrastructure and Personnel
5. Poor Conditions of Road Network
6. Inadequate Funding
7. Lack of Industrial Development
8. Inadequate Access to Potable Water/Low Water Table

Notwithstanding the daunting nature of the development concerns as outlined above, the Assembly remains enthusiastic in its quest to ensure appreciable living standards in the district.

2.9 Vision

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

2.10 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 governance.

2.11 Broad Policy Objectives

1. Improve fiscal resource mobilization.
2. Mainstream the concept of local economic development into planning at the district level.
3. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.
4. Increase equitable access to and participation in education at all levels.
5. Improve governance and strengthen efficiency and effectiveness in health service delivery.
6. To ensure transparent and Accountable Governance.
7. To reduce Poverty and Income Inequalities.
8. Accelerate the provision and improve environmental sanitation.
9. Improve agricultural productivity.
10. Integrate and institutionalize district level planning and budgeting through participatory process at all levels.
11. Develop targeted social interventions for vulnerable and marginalized groups.
12. Accelerate the provision of affordable and safe water.
13. Improve efficiency and competitiveness of MSMEs.
14. Expand opportunities for job creation.
15. Minimize the impact of and develop adequate response strategies to disasters.

ALLIGNMENT OF DEVELOPMENTAL ISSUES TO THE DISTRICT MEDIUM TERM DEVELOPMENT PLAN

2014-2017

AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY

NO	KEY AREAS OF FOCUS	ISSUES	POLICY OBJECTIVES	STRATEGIES
1	Revenue Generation	Low revenue generation	Improve fiscal resource mobilization	Ensure effective financial management and oversight over Finance/ Budget
2	Private Sector Development	Lack of Industrial development	Mainstream on the concept of local Economic Development into Planning at the District level	Develop LED projects for MSMEs
3	Education	Low literacy Rate	Increase equitable access to and participation in education at all levels	10% percent increase in school enrollment at all levels
4	Good Governance	Inadequate Office Accommodation	To ensure transparent and Accountable Governance	Provide congenial working environment
5	Human Resource Development	Inadequate Requisite Personnel	Upgrade capacity of the Public Civil Service for transparent, accountable, timely, effective and efficient performance of service delivery	Promote demand-driven skills development programmes

NO	KEY AREAS OF FOCUS	ISSUES	POLICY OBJECTIVES	STRATEGIES
6	Water and Sanitation	Inadequate water and sanitary coverage	Accelerate the provision and improve environmental sanitation and water supply	Improve coverage to water and sanitation by 10% percent
7	Agriculture	Low agriculture production	Improve agricultural productivity by 10%	Develop irrigation schemes
8	Roads	Poor conditions of Road Networks	To ensure motor- able roads all year round	Develop road infrastructure
9	Good Governance transparency and Accountability	High poverty and income inequalities	To reduce poverty and income inequalities	Support vulnerable in the society
10	Information on Health	Inadequate Health infrastructure and personnel	Improve governance and strengthen efficiency and effective health	Develop effective Primary Health Care
11	Good Governance		To ensure transparent and Accountable Governance	
12	Private Sector	Lack of employment	Expand opportunities for job creation	Develop LED activities

NO	KEY AREAS OF FOCUS	ISSUES	POLICY OBJECTIVES	STRATEGIES
13	Rural Electrification	Low electricity voltage	Expand basic infrastructure	Expand access to electricity
14	Social Protection	Low support to vulnerable	Expand MPs social intervention programs	Develop the socially marginalized
15	Transport	Lack of transport	Provide adequate transport	Acquisition of transport
16	Cocoa	Lack of improved farming practice	Support to Cocoa Sector	Support to Cocoa Sector
17	Disaster/ climate	Lack of logistics	Minimize effects on climate change	Provide effective disaster management schemes
18	Health	Inadequate HIV/AIDS control and	Minimize HIV/AIDS infections	enhance SHAP
19	Health	prevention Inadequate	Minimize HIV/AIDS infections	Enhance NID Activity

3.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

3.1 FINANCIAL PERFORMANCE

3.1.1 Revenue Performance

3.1.1a IGF Only

REVENUE PERFORMANCE - INTERNALLY GENERATED FUND (IGF)							
ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	32,010.00	33,576.59	70,960.00	17,973.39	78,056.00	10,610.00	13.59
Fees and Fines	53,739.00	27,353.30	58,361.40	46,914.50	64,199.00	32,080.00	49.97
Licenses	32,101.00	41,115.80	66,567.00	62,559.40	73,223.00	42,613.09	58.20
Land	13,960.00	10,116.14	36,101.00	3,740.00	39,711.00	8,351.40	21.03
Rent	4,398.00	1,354.00	7,096.00	4,554.00	7,806.00	4,285.00	54.89
Investment	-	-	-	-	-	-	-
Miscellaneous	2,256.00	19,894.79	15,277.60	8,314.00	16,805.00	7,882.26	46.90
Total	138,464.00	133,410.62	254,363.00	144,055.29	279,800.00	105,821.75	37.82

The IGF trend indicates an improvement in revenue inflows from 2013 to 2014. 2015 however has seen a major improvement in the inflow as at June. Total revenue collected in 2014 was GHS 144,055.29, which represented 56.6% of the total budget. Revenue collected as at June 2015 is GHS 105,821.75 which represents 37.82%. This is an improvement from last year's performance as at June which was GHS 74,626.89. This improvement has come as a result of implementation of revenue strategies which includes regular monitoring of the operations of revenue collectors and the involvement of management in the revenue mobilization drive.

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance as at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	138,464.00	133,410.62	254,363.00	144,055.29	279,800.00	105,821.75	37.82
Compensation transfer	991,508.37	434,864.48	1,620,165.12	1,206,913.93	1,536,242.93	831,278.58	54.11
Goods and Services transfer	359,415.64	0.00	69,850.01	29,379.93	65,537.56	0.00	-
Assets Transfer	101,779.31	0.00	101,779.95	-	-	-	-
DACF	920,781.00	716,582.91	2,567,552.26	729,225.41	2,692,415.44	735,395.45	27.31
MP's CF	80,000.00	34,705.01	150,000.00	109,663.37	150,000.00	302,240.64	201.49
School Feeding	493,838.00	329,002.20	493,838.00	494,004.95	493,838.00	208,701.30	42.26
DDF	590,312.00	326,821.00	702,619.00	715,863.10	508,173.00	-	-
UDG	-	-	-	-	-	-	-
Other Transfers:							
MSHAP	6,000.00	3,600.00	6,000.00	-	6,000.00	-	-
MP's HIPC	25,000.00	0.00	25,000.00	-	25,000.00	0.00	-
PLAN GH/BAC	252,539.49	167,772.00	252,490.00	2,222.97	252,490.00	7,000.00	2.77
GSOP Fund	-	-	-	-	360,000.00	-	
Sanitation & Fumigation	212,000.00	0.00	212,000.00	-	212,000.00	4,665.00	2.20
Other donors	30,000.00	77,996.15	26,888.00	-	26,888.00	3,698.56	13.76
Total	4,201,637.81	2,224,754.37	6,482,545.34	3,431,328.95	6,608,384.93	2,198,801.28	33.27

As at June 2015, the assembly could only mobilize GHS 2,198,801.28 of the projected total of GHS 6,608,384.49. This represents 33.27% of the 50% target performance in mid-year resulting in a 16.72 % variance . Non release of central government transfers particularly GOG and DDF accounted for this.

EXPENDITURE PERFORMANCE - SCHEDULE 1 DEPARTMENT							
ITEM	2013		2014		2015		% performance as at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation transfer	991,508.37	434,864.48	1,620,165.12	1,206,913.93	1,536,242.93	831,278.58	54.11
Goods and Services transfer	359,415.64	0.00	69,850.01	29,379.93	65,537.56	0.00	-
Assets Transfer	101,779.31	0.00	101,779.95	-	-	-	-
TOTAL	1,452,703.32	434,864.48	1,791,795.08	1,236,293.86	1,601,780.49	831,278.58	51.89

The expenditure performance of the District was not so impressive as at June with no funds coming in for schedule one departments, however it is hoped that funds would be made available to enable schedule one departments more efficient.

3.1.2 Expenditure Performance

EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS)							
EXPENDITURE	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation transfer	991,508.37	451,999.84	1,660,465.00	1,228,717.33	1,577,242.93	831,278.58	52.70
Goods and Services transfer	1,703,262.13	817,032.95	2,634,682.34	1,315,454.42	2,540,111.00	688,069.50	27.08
Assets Transfer	1,506,867.31	955,721.58	2,187,398.00	794,215.42	2,491,031.00	421,459.10	16.92
Total	4,201,637.81	2,224,754.37	6,482,545.34	3,338,387.17	6,608,384.93	1,940,807.18	29.37

From the expenditure performance table above GHS 1,940,807.18 had been spent as at June 2014, representing 29.37% of the annual budget in mid- year resulting in 20.63% variance. This was due to inadequate funds particularly caused by non- release of GOG and DDF.

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	918,386.00	456,671.84	49.73	401,125.00	286,560.50	71.44	767,611.00	151,265.10	19.71
Works Department	93,172.00	47,162.92	50.62	11,929.00	-	-	783,647.00	41,220.00	5.26
Agriculture	404,034.00	251,835.36	62.33	92,389.00	-	-	0.00	-	-
Social Welfare and Comm. Devt	16,041.00	8,584.14	53.51	87,318.00	12,108.00	13.87	0.00	-	-
Budget & Rating	0.00	0.00	-	284,754.00	98,649.00	34.64	255,000.00	64,670.00	25.36
Sub - Total	1,431,633.00	764,254.26	53.38	877,515.00	397,317.50	45.28	1,806,258.00	257,155.10	14.24
Schedule 2									
Physical Planning	0.00	-	-	94,096.00	26,261.00	27.91	-	-	-
Trade & Industry	21,403.00	3,164.16	14.78	288,682.00	8,600.00	2.98	-	-	-
Finance	124,207.00	63,860.16	51.41	-	-	-	-	-	-
Education, Youth & Sports	0.00	-	-	642,363.00	249,802.00	38.89	355,135.00	164,304.00	46.27
Disaster Mgt.	0.00	-	-	30,000.00	1,484.00	4.95	-	-	-
Health	0.00	-	-	607,455.00	4,605.00	0.76	329,638.00	-	-
Total	145,610.00	67,024.32	46%	1,662,596.00	290,752.00	17.49	684,773.00	164,304.00	23.99
Grand Total	1,577,243.00	831,278.58	52.70	2,540,111.00	688,069.50	27.088	2,491,031.00	421,459.10	16.92

For schedule 1 department, employee compensation as at June posted 53.38%, goods and services posted 45.28% and asset posted 14.24% in terms of budget performance. The percentages with respect to goods and services and assets were largely due to the release of the first quarter common fund and the 2014 third quarter common fund. The schedule 2 department posted 46%, 17.49% and 23.99% for employee compensation, goods and services, and assets respectively. The rather low performance is mainly because the funds to these departments are not released through the treasury and thus not part of our financial records.

3.3 NON- FINANCIAL PERFORMANCE BY DEPARTMENT AND SECTOR

The table below shows the non- financial performance of the assembly, in terms of departments and sectors, as a result of the implementation of various service and investment activities. In the table shown below, the planned outputs and achievements have been shown using relevant indicators.

2015 NON – FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Culture and Tourism Duly Promoted	Akwambo Festival & Activities of Traditional Authorities Duly Supported		Ground Floor of New Administration Office Complex Duly Constructed & Office Buildings Renovated.	Office Building Renovated, Office Complex not Completed	
	All Projects & Programmes Duly Monitor & Evaluated	All Ongoing Programmes and Projects Duly Monitored		1 No. Staff Quarters Duly Completed.	Staff Quarters 100% Completed	Project Completed and Housing senior staff members
	Capacity of the Assembly's Human Resource Enhanced	Assembly's Human Resource Capacity Enhanced through Workshops.		Land Banks Duly Acquired		More attention given to government priority programmes
	2014-2017 Development Plan Duly Prepared	Development Plan Completed.		Logistics for Area Councils Duly Acquired	Computers and Printers procured	Improve the work and efforts of the Area council

Expenditure	Services			Assets		
	Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement
General Admin. Continued	4 General Assembly and Sub - Committee Meetings Held.	1 General Assembly Meetings and Sub - Committee Meetings Held.	Non- availability of Assembly members	Ajumako Lorry Park Duly Paved	Project Ongoing 100% Completed	Project completed and boosting the transportation business in the district
	National Anniversary Celebrations Duly Supported	Independence Day, Republic Day, amongst other Celebrations Duly Supported		Fleet of Office Vehicles Duly Maintained	Office vehicles duly maintained	
				1 No. Durbar Grounds Constructed	Project Ongoing 100% Completed	Project completed and in use.
	2016 Composite Budget Prepared.	2016 Composite Budget Duly Prepared.		2 no. Generator Duly Acquired	1 generator procured and in use	Efforts advanced in procuring one more generator

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education	Needy but Brilliant Students Supported Financially	About 100 Needy but Brilliant Students Financially Supported.		2 No. 3 Unit Classroom Blocks Constructed at Mando and Hasowodze	Mandatory school projects almost completed.	Constructed schools to improve enrollment
	Ghana School Feeding Programme Implemented	Ghana School Feeding Programme Implemented in 20 Schools.		District Library Maintained	Refurbish the District library	
	Sporting Activities in Schools Duly Promoted.	Inter – School Sporting Activities Duly Supported.		ICT Development Centre Duly Maintained	Maintain the ICT centre to improve computer literacy	
Health	Malaria and Other Diseases Duly Prevented & Controlled.	Malaria and Other Diseases Duly Prevented through Fumigation Exercises and education	Inadequate funds	2 No. CHPS Compound Duly Constructed	Construction of the 2 No. CHPS compound underway	More attention given to all mandatory projects
	HIV/AIDS Prevented & Managed	HIV/AIDS Prevented and Managed through massive education on preventive measures.				
	Fumigation of Environment	prevention of environmental diseases	GoG Funds not yet released			
	Construction of Animal pound by Environmental Health Unit	Construction of animal pound to reduce Incidence of Stray Animals.	Stray Animals Impounded			

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare & Comm. Dev't	NGO activities Duly Monitored		GoG funds not yet released.			
	Child Labour Duly Managed and Prevented.		GoG funds not yet released.			
Social Welfare & Comm. Dev't Continued.	Adult Education Undertaken.		GoG funds not yet released.			
	Communities Assisted in Self – Help Projects		GoG funds not yet released.			
	Persons with Disability Duly Supported		Persons with Disability duly Supported in Education, Health, and Business.			
Infrastructure						
Works				Street Bulbs & Accessories Duly Supplied.	Street Bulbs Duly Supplied and installed.	
				6 Assembly Residential Buildings Maintained.	4 Buildings Duly Maintained.	
				Market toilets Duly Renovated	Ajumako Market Toilet Renovated	
				Community Initiated Projects Duly Supported	Community Boreholes and Toilet Facilities Duly Supported	

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Feeder Roads Duly Maintained District-wide	spot improvement to make roads accessible district - wide	
Economic						
Agriculture	Productivity of Crops, Poultry, Ruminants, and Cultured Fish Increased through improved technology	24 Farmers Supplied with 16,000 improved Coconut Seedlings. 4 Acres of Improved Cassava Varieties Established.	GoG Funds not released			
	Stunting and Underweight in Children and Women of Reproductive Age Reduced		GoG Funds not released			
	Irrigation Intensify		GoG Funds not released			
	Increase income from cash crop production, livestock and cultured fish production		GoG Funds not released			
	Post – Harvest Losses Reduced		GoG Funds not released			

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Trade and Industry	BAC/REP/ Promoted. Duly	Women trained on various economic activities to improve their livelihood				
Environment						
Disaster Prevention				NADMO Assisted Logistics Duly with	NADMO assisted with logistics during the period of floods	
Finance	Accounting Software Duly Maintained	Accounting Software Duly Maintained		Vehicle Revenue Mobilization Acquired for		Revenue Mobilization Vehicle yet to be acquired

3.4

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECT

Project and Contractor Name	Project Location	Date Commenced	Expected Completion	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
Completion of Ground floor of office Complex, Oseikwaps Ltd.	Ajumako	01-03-05		Foundation works completed	1,290,000.00	61,995.30	30,539.06
Completion of 1 No. 3 Unit Classroom Block. (Pat Jeans Ventures)	Mando	03-03-15	30/09/2015	Completed	149,842.35	108,246.55	41,595.80
Completion of 1 No. 3 Unit Classroom Block. (Vian Enterprise)	Hasowodze	03-10-15	30/09/2016	80% completed	149,842.35	108,216.53	41,625.82
Construction of 1 No. Unit CHPS Compound. (Logmann Co. Ltd)	Ampia Ajumako	08-11-15	28/02/2016	30% completed	192,679.70	67,144.16	125,535.54
Construction of 1 No. Unit CHPS Compound. (Vian Enterprise)	Osedzi	13/8/2015	28/02/2016	30% completed	195,167.60	69,141.92	126,025.68
Renovation of 18 No. market stores. (Afranquah Ltd.)	Breman Essiam	25/02/15	30/09/2015	Completed	98,873.63	74,816.44	24,057.19

3.5 CHALLENGES AND CONSTRAINTS

1. Insufficient funds to implement budgeted projects and programs.
2. Late release of funds.
3. Price fluctuations leading to reviews.

4.0 OUTLOOK FOR 2016

REVENUE PROJECTIONS

IGF Only

2016 REVENUE PROJECTIONS - IGF ONLY					
ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	78,056.00	10,610.00	78,056.00	80,000.00	82,110.00
Fees and Fines	64,199.00	32,080.00	64,199.00	70,500.00	73,198.00
License	73,223.00	42,613.09	73,223.00	79,000.00	81,322.00
Land	39,711.00	8,351.40	39,711.00	42,544.00	44,390.00
Rent	7,806.00	4,285.00	7,806.00	8,543.00	8,960.00
Investment	-	-	-	-	-
Miscellaneous	16,805.00	7,882.26	16,805.00	18,200.00	19,567.00
Total	279,800.00	105,821.75	279,800.00	298,787.00	309,547.00

Revenue projections for 2016 would be pecked at GHS 279,800.00 and that of 2017 and 2018 would be estimated at GHS 298,787.00 and GHS 309,547.00 respectively. The revenue mobilization strategies as stated will be a major driver of this growth. Lots of resources would be invested into boosting the revenue inflow of the District which would make the District less dependent on external revenue sources

4.1.2

All Revenue Sources

2016 REVENUE PROJECTIONS - ALL REVENUE SOURCES					
REVENUE SOURCES	2015 Budget	Actual as at June 2015	2016	2017	2018
Internally Generated Revenue	279,800.00	105,821.75	279,800.00	298,787.00	309,547.00
Compensation transfers	1,536,242.93	831,278.58	1,657,202.92	1,732,000.00	1,817,890.00
Goods and services transfers	65,537.56	0.00	59,769.00	64,908.70	66,543.00
Assets transfer	-	-	-	-	-
DACF Assembly/Disability Fund	2,692,415.00	735,395.45	2,635,996.76	2,754,605.00	2,856,741.00
MP's Common Fund	150,000.00	302,240.64	250,000.00	255,000.00	257,000.00
DDF	508,173.00	-	830,520.00	841,730.00	850,675.00
School Feeding Programme	493,838.00	208,701.30	493,838.00	493,838.00	493,838.00
UDG	-	-	-	-	-
Others:					
MSHAP	6,000.00	-	6,000.00	6,000.00	6,000.00
Agric Donor Support Fund	26,888.00	3,698.56	26,888.00	26,888.00	26,888.00
MP's SIP	25,000.00	-	60,000.00	60,000.00	60,000.00
PLAN GHANA/BAC	252,490.00	7,000.00	100,000.00	150,000.00	150,000.00
GSOP Fund	360,000.00	-	634,019.09	634,019.09	634,019.09
Nat'l Sanitation and Fumigation	212,000.00	4,665.00	212,000.00	212,000.00	212,000.00
Environmental Health Unit	-	-	42,000.00	42,000.00	42,000.00
Total	6,608,384.49	2,198,801.28	7,288,033.77	7,571,775.79	7,783,141.09

As presented in the table above, in the 2016 fiscal year, the Assembly projects to mobilize GHS 7,288,033.77 from all its available sources of funds such as IGF, GOG, DACF, DDF and Donor transfers in the prosecution of its development agenda for the year.

4.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

DETAILS/ REVENUE SOURCE	REVENUE MOBILIZATION ACTIVITIES/STRATEGIES
	1. Develop comprehensive Revenue Database and Management system
GENERAL STRATEGIES	2. Institute performance based incentives and rewards for revenue personnel
	3. Train and develop revenue personnel
	4. Monitoring and Evaluation of revenue mobilization activities
	5. Timely Gazetting of fee Fixing resolution.
	6. Professional Tax Education
	7. Weekly/Monthly peer appraisal of revenue mobilizaion performance
	8. Provision of Requisite resources for revenue mobilization- ID Cards, vehicle, rain coat among others
PROPERTY RATE	1. Realistic Upward review of unassessed Property rate
	2. Re/value Properties
LANDS AND ROYALTIES	1. Institution of Building Inspectorate Team
	2. Monthly meeting of statutory planning committee
	3. Human and Material resourcing of the Town and Country Planning Unit
FINES	1. Institution of spot fines for unlawful parking
	2. Prosecution of defaulters.
FEES	1. Functional reallocation of the Assembly's market stores
	2. Introduction of additional market day.
LICENSES	1. Strengthen the BAC in their small scale business identification, training and licensing functions.

General Revenue Improvement Plan

No	OBJECTIVES	TIMELINE/PERIOD	ACTIVITIES	RESPONSIBILITY	REQUISITE INPUTS/LOGISTICS
1	To Organize 2015 Revenue Annual Review and 2016 Target Setting Meetings	December 2015	a. Commitment of Funds b. Organization of meeting	Management	a. Cash/Funds for meeting
2	To recover all 2015 fiscal year outstanding levies.	By October 2015	Issue demand notices to all defaulting rate payers	DBA/DFO/DIA	Demand Notice/GCR/Vehicle
3	To Organize Quarterly Revenue Mobilization Review meetings	Second Week of April, July, October 2016 and January 2017.	a. Commitment of Funds b. Organization of meetings	DBA/DFO	a. Cash/Funds for meetings
4.	To gazette the 2016 Fee Fixing Resolution	December 2015 to March 2016	a. Commitment of Funds a. Seeking of Quotations from Ghana Publishing Company, Accra.	DBA/DCD	a. Cash/Funds
5.	To ensure the provision of basic revenue logistics.	January/June 2016	a. Commitment of Funds b. Procurement of ID Cards, Rain Coats, Flashlights, Bicycles/Motorbikes and Others	Management	a. Cash/Funds
6.	To Train and Develop Revenue Personnel.	January/June 2016	a. Commitment of Funds b. Recruit Bonded Commission Collectors c. Mechanize Performing Commission Collectors d. Organize training workshops for Revenue Personnel	HR/Area-Town Councils	a. Cash/Funds b. Area/Town Councilors
7.	To acquire District Revenue Mobilization Vehicle	By December 2016	a. Commitment of Funds b. All legitimate Procurement Processes/ Activities	Management	Faithful Commitment to acquire the vehicle a. Cash/Fund
8.	To Develop a Comprehensive functional Revenue Database	January to December 2016	a. Commitment of funds b. Management decision to ensure the updating of	DBA/DPO	a. Cash/Funds b. Project Contractor

			software. c. Monitoring and Evaluation of project		/Personnel C. MnE Vehicle
9.	To value/revalue immobile Properties for property tax purposes	January to December 2016	a. Commitment of project funds b. Procurement of project contractor/consultant	Management	a. Cash/Funds b. Project Contractor/Consultant
10.	To undertake conscious professional tax education	January to December 2016	a. Commitment of Funds b. Revenue Mobilization Committee/Taskforce. c. Assignment of Revenue Mobilization Vehicle.	Revenue Taskforce	a. Cash/Funds b. Revenue Mobilization Vehicle.
11.	To Monitor and Evaluate all Revenue Generation and Mobilization Activities.	January to December 2016	a. Commitment of Funds b. MnE Team c. Team Periodic Meetings with Rate Payer Groups	Management	a. Cash/ Funds b. Commitment of Team.
12.	To Institute Performance Based Incentives and Rewards for Revenue Personnel	By March 2016	a. Commitment of Funds b. Performance Appraisal and Rewards Committee	Management	a. Cash/Funds

4.3

EXPENDITURE PROJECTIONS 2016

2016 EXPENDITURE PROJECTIONS					
Expenditure items	2015 Budget	Actual as at June 2015	2016	2017	2018
COMPENSATION	1,577,242.93	831,278.58	1,665,602.92	1,762,300.00	1,810,030.00
GOODS AND SERVICES	2,540,111.00	688,069.50	2,670,070.00	2,727,734.99	2,833,100.00
ASSETS	2,491,031.00	421,459.10	2,952,360.85	3,081,740.80	3,140,011.09
TOTAL	6,608,384.93	1,940,807.18	7,288,033.77	7,571,775.79	7,783,141.09

As presented in the table above, the Assembly will accordingly apply the funds so mobilized on the operating, financing and investment activities of the Assembly in the 2016 fiscal year. The pattern of expenditure as depicted in the table above reveals that 36.63% would be applied on consumption of goods and services, 40.51% on the acquisition of assets and 22.85% on employee compensation. The pattern points to the assembly's commitment to provide basic administrative and socio-economic infrastructure on one hand and ensuring operational sustainability on the other hand as a district.

4.3.1

Summary of 2016 MMDA Budget and Funding Sources

SUMMARY OF 2016 BUDGET AND FUNDING SOURCES											Total
	Department	Compensation	Goods and Services	Assets	Total	Funding					
						IGF	GoG	DACF	DDF	OTHERS	
1	Central Administration	1,010,920.34	907,340.00	1,038,210.00	2,956,470.34	168,440	1,062,520.34	1,375,500.00	350,010.00	-	2,956,470.34
2	Works department	111,127.64	14,599.00	1,307,368.01	1,433,094.65	31,360.00	125,726.64	357,478.92	284,510.00	634,019.09	1,433,094.65
3	Departments of Agric	403,413.91	83,078.00	0.00	486,491.91	10,000	434,603.91	15,000.00	0.00	26,888.00	486,491.91
4	Department of Social Welfare and community development	120,051.67	84,448.00	0.00	204,499.67	10,000	131,264.67	63,235.00	0.00	0.00	204,499.67
5	Budget and rating	0.00	27,000.00	-	27,000.00	10,000	0.00	17,000.00	-	0.00	27,000.00
	Schedule 2										
6	Physical Planning	14,255.35	62,767.00	0.00	77,022.35	10,000	17,022.35	50,000.00	-	0.00	77,022.35
7	Trade and Industry	5,834.01	115,000.00	0.00	120,834.01	10,000	5,834.01	5000.00	0.00	100,000.00	120,834.01
9	Education, youth and sports	0.00	563,838.00	153,221.62	717,059.62	10,000	493,838.00	213,221.62	-	0.00	717,059.62
10	Disaster Prevention and Management	0.00	40,000.00	0.00	40,000.00	10,000	0.00	30,000.00	0.00	0.00	40,000.00
11	Health	0.00	772,000.00	453,561.22	1,225,561.22	10,000	212,000.00	759,561.22	196,000.00	48,000.00	1,225,561.22
	TOTALS	1,665,602.92	2,670,070.00	2,952,360.85	7,288,033.77	279,800.00	2,482,809.92	2,885,996.76	830,520.00	808,907.09	7,288,033.77

4.3.2

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST							
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Administration, Planning and Budget							
Human resource Capacity Building			95,000.00	25,000.00		120,000.00	Upgrade the capacity of Assembly Staff for Efficient Job Performance
Monitoring and Evaluation of Projects and Programs			30,000.00			30,000.00	Ensure Timely Implementation of Programmes/Projects
Provide offices for Area Council			15,000.00			15,000.00	Provide offices to all Area councils to make them functional and effective
Provide Logistics for Area Council			10,000.00	5,800.00		15,800.00	Provide logistic to Area Council offices to improve their efficiency
Sensitization of communities on government projects and programmes by area councils			5,500.00			5,500.00	Support Area councils sensitize communities on government projects and programmes
Human resource Capacity Building for Area Council members			10,000.00	10,000.00		20,000.00	Build the capacities of Area council members
General Assembly and Sub - Committee meetings			20,000.00			20,000.00	Ensure thorough discussion of Programmes and Projects for Responsive Local development.
Acquisition of 1 No. Generator/plant			10,000.00			10,000.00	To ensure uninterrupted power supply to the District Administration for efficient performance.

Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Running and Maintenance of fleet of office vehicles			38,000.00			38,000.00	Facilitate the Routine Maintenance of vehicles for Timely Staff Mobility.
Anniversary Celebrations			40,000.00			40,000.00	Ensure the Celebration of National Achievements for future inspiration.
Town and Country Planning Dept. Establishment	10,000.00	2,767.00				12,767.00	Ensure Organized Spatial Development.
DPCU/Budget Preparation/ D plan Reviews			17,000.00	20,000.00		37,000.00	Improve Participatory Planning and Budgeting
Contingency			250,000.00			250,000.00	Provide for Commission and Omissions in the Budget Process.
IGF Recurrent Expenditure	179,800.00					179,800.00	Ensure Operational Sustainability of the District Administration.
Compensation of Employees		1,657,202.92				1,657,202.92	Ensure Monthly Wages and Salaries are Paid.
Social Sector							
Street Naming and Property Address System			50,000.00			50,000.00	Implement the National Policy on Street Naming and Property Address System.
Social Welfare and Community Dev't	10,000.00	11,213.00				21,213.00	Provide Basic Office Consummables, Fixtures and Fittings and others.
Support for Persons with Disability			63,235.00			63,235.00	Support Organised activities as Education, Health, and Other Social Concerns of PWDs.

Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Security Maintenance			30,000.00			30,000.00	Increase District's Capacity to Maintain Law and Order for Safety of Life and Property
Promotion of Culture			40,000.00			40,000.00	Preserve Cultural Heritage through the Promotion of Cultural Activities.
Education							
Completion of 1 No. 3 Unit Classroom blocks at Mando			41,595.80			41,595.80	Increase School Enrolment for High Literacy Rate.
Completion of 1 No. 3 Unit Classroom blocks Hasowodze			41,625.82			41,625.82	Increase School Enrolment for High Literacy Rate.
District Education Fund	10,000.00		50,000.00			60,000.00	Needy but Brilliant Students Financially Capable of Accessing Education at all levels.
Ghana School Feeding Programme		493,838.00				493,838.00	Increase School Enrolment in Basic Schools.
District Library Maintenance			40,000.00			40,000.00	Improve Reading Habits of Students and Pupils and Reference by Adults.
Maintenance of ICT Dev't Centre			20,000.00			20,000.00	Improve Access to Basic ICT Services in the District.
Renovation of Community Centre				90,000.00		90,000.00	Facilitate Town Hall Meetings for Discussion of Socio - Economic Development Issues.
Sports Promotion			10,000.00			10,000.00	Encourage the Development of Sporting Talents through Provision of Basic Sports Facilities.

Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Health							
HIV/AIDS Control and Prevention			10,000.00		6,000.00	16,000.00	Ensure the Prevention of New HIV/AIDS through Sensitization Programmes.
Malaria Prevention and Control	10,000.00		10,000.00			20,000.00	Ensure the Prevention of Malaria Incidence.
Completion of 1No. 1 Unit CHPS Compound at Osedzie			125,535.54			125,535.54	Ensure Equitable Access to Basic Health Facilities.
Completion of 1No. 1 Unit CHPS Compound at Ampia Ajumako			126,025.68			126,025.68	Ensure Equitable Access to Basic Health Facilities.
Construction of CHPS Compound at Obrawogum				196,000.00		196,000.00	Ensure Equitable Access to Basic Health Facilities.
Sanitation Improvement Package - Zoom Lion			148,000.00			148,000.00	Ensure Good Sanitary Conditions in the District.
National Fumigation Exercise		212,000.00	140,000.00			352,000.00	Ensure Routine Fumigation of the Environment.
Environmental Health Unit					42,000.00	42,000.00	Support projects and programmes undertaken by the environmental health unit
Local Sanitation/Waste Management			200,000.00			200,000.00	Ensure the Provision of Basic Sanitary Equipment.
Infrastructure							
Rural Electrification			70,000.00			70,000.00	Increase Access to the National Electricity Grid in the Rural Areas.
Support for Community Initiated Projects			99,478.92			99,478.92	Complement Self - Help Development Programmes/Projects in the Communities.

Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Spot Improvement of Feeder Roads(Bisease-Oworadwaa, kokwaado-Amoanda, District wide)			110,000.00	222,429.00		332,429.00	Ensure Routine Maintenance of Feeder Roads.
Rehabilitation of Ahomakumbua- Ekupon Feeder Roads (2.5km)				62,081.00		62,081.00	Improve road accessibility to enhance economic activities
GSOP Projects and Programmes			15,000.00		634,019.09	649,019.09	Undertake several projects and programmes under GSOP
Support the activities of feeder Roads	10,000.00	14,599.00				24,599.00	Provide support for the operations of Feeder Roads department
Completion of Ground floor of office complex			300,000.00			300,000.00	Continue the Construction of the New Administration Block.
Maintenance of Assembly Residential Buildings			40,000.00			40,000.00	Ensure the Routine Maintenance of Assembly Residential Buildings.
Maintenance of Office Buildings			48,000.00			48,000.00	Ensure the Routine Maintenance of Assembly Office Buildings.
Acquisition of Land Banks			40,000.00			40,000.00	Acquire Land Banks in Strategic Locations in the District for Development.
Block Paving of Lorry Park at Ajumako				199,210.00		199,210.00	Ensure Orderly Traffic in Ajumako Township.
MP's Constituency Programme (Projects & Educational support)			250,000.00			250,000.00	Ensure the Implementation of Honourable MP's Programme

Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Economic							
REP/BAC Activities			5,000.00		100,000.00	105,000.00	Improve the Efficiency and Competitiveness of MSME's through Business Training Programmes.
MP's Social Intervention Program		60,000.00				60,000.00	Support social intervention programmes
Sensitization of Cocoa farmers on safe and improved farming practices			15,000.00			15,000.00	Help educate cocoa farmers in the district on improved methods to enhance production.
Markets Construction/Rehabilitation	30,000.00		45,000.00			75,000.00	Ensure the Availability/Routine Maintenance of Markets for Orderly Trade.
Environment							
Ministry of food and Agriculture	10,000.00	31,190.00			26,888.00	68,078.00	Improve Agricultural productivity
Disaster Management & Prevention/ Climate change	10,000.00		30,000.00			40,000.00	Prevent and Minimise the impact of Disasters in the District.
Financial							
Revenue Database Compilation and Maintenance of accounts software			12,000.00			12,000.00	Compile Requisite Data for Reliable IGF Projections and Management of Revenue Collection.
Acquisition of vehicle (pick up)			100,000.00			100,000.00	Facilitate the Monitoring and Evaluation of Revenue Mobilization Activities.
Revenue Mobilization/Generation			20,000.00			20,000.00	Resource Revenue Collectors with Relevant Logistics.
Total	279,800.00	2,482,809.92	2,885,996.76	830,520.00	808,907.09	7,288,033.77	

CONCLUSION

The 2016 Composite budget for Ajumako Enyan Essiam District was prepared bearing in mind the major factors that affect the District. Particular attention was paid to the government mandatory project which requires the Assembly to construct two schools and two CHPS compound. It is our belief that the completion of these projects together with other projects and programmes will positively affect the lives of the people of Ajumako Enyan Essiam District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,699,503		
010201 2.1 Improve fiscal revenue mobilization and management	7,015,228	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	30,000		
020503 5.3 Intensify the promotion of domestic tourism	0	40,000		
030105 1.5. Improve institutional coordination for agriculture development	0	73,078		
050107 1.7 Develop & implement integrated policy, govern. & inst'nal framework	0	206,140		
050510 5.10. Promote public & private sector investments in the energy sector	0	70,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,073,529		
050901 9.1 Establish a framework to coordinate human settlements devt	0	52,767		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	458,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	30,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	742,000		
051306 13.6 Improve sector institutional capacity	0	29,599		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	927,060		
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	120,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	473,561		
060603 6.3. Support the development of lesser known sports	0	10,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	63,235		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	435,510		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	279,800	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	437,207		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	205,839		

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>
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	48,000		
071003 10.3. Enhance Peace and Security	0	30,000		
071201 12.1. Harness culture for national development	0	40,000		
Grand Total ¢	7,295,028	7,295,028	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
192 01 01 001 24				
Central Administration, Administration (Assembly Office),	7,295,027.87	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Expand socio infrastructure development in the district				
From other general government units	6,888,464.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,657,202.92	0.00	0.00	0.00
1331002 DACF - Assembly	2,635,996.76	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	808,907.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	493,838.00	0.00	0.00	0.00
1331011 District Development Facility	830,520.00	0.00	0.00	0.00
<i>Output</i> 0002 GOG releases for the decentralised department				
From other general government units	126,763.10	0.00	0.00	0.00
1331003 DACF - MP	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	66,763.10	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Rates return increased annually by 10% towards 2018				
Property income	72,830.00	0.00	0.00	0.00
1412022 Property Rate	45,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	27,830.00	0.00	0.00	0.00
1415010 Interest on Loans	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties return increased annually by 10% towards 2018				
Property income	36,535.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,535.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 License returns increased annually by 10% towards 2018				
Sales of goods and services	70,476.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	11.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	660.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	449.00	0.00	0.00	0.00
1422007 Liquor License	7,084.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	25.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,794.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020	Taxicab / Commercial Vehicles	3,366.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Centre	1,014.00	0.00	0.00	0.00
1422024	Private Education Int.	800.00	0.00	0.00	0.00
1422025	Private Professionals	33.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	594.00	0.00	0.00	0.00
1422030	Entertainment Centre	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	8,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	5,280.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	300.00	0.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	396.00	0.00	0.00	0.00
1422043	Vehicle Garage	208.00	0.00	0.00	0.00
1422044	Financial Institutions	8,195.00	0.00	0.00	0.00
1422049	Fitters	396.00	0.00	0.00	0.00
1422053	Block Manufacturers	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	150.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	220.00	0.00	0.00	0.00
1422061	Susu Operators	80.00	0.00	0.00	0.00
1422071	Business Providers	4,151.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	6,160.00	0.00	0.00	0.00
Output 0004 Fees and Fines increased annually by 10% towards 2018					
Sales of goods and services		45,810.00	0.00	0.00	0.00
1423001	Markets	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	33.00	0.00	0.00	0.00
1423004	Sale of Poultry	100.00	0.00	0.00	0.00
1423005	Registration of Contractors	24,652.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	192.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	341.00	0.00	0.00	0.00
1423021	Wood Carving	30.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	462.00	0.00	0.00	0.00
Fines, penalties, and forfeits		6.00	0.00	0.00	0.00
1430006	Slaughter Fines	6.00	0.00	0.00	0.00
Output 0005 Fines/Penalties/Forfeitures returns increased annually by 2018					
Sales of goods and services		2,500.00	0.00	0.00	0.00
1423007	Pounds	2,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		26,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	25,000.00	0.00	0.00	0.00
Output 0006 Miscellaneous returns increased annually by 10% towards 2018					
Miscellaneous and unidentified revenue		16,805.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1450011	Accra City Revenue/Other Receipts	15,705.00	0.00	0.00	0.00
Output 0007 Rent returns increased annually by 10% towards 2018					
Property income		8,838.00	0.00	0.00	0.00
1415011	Other Investment Income	1,650.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	6,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,188.00	0.00	0.00	0.00
Grand Total		7,295,027.87	0.00	0.00	0.00

2016 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	1,657,203	2,189,336	1,529,262	5,375,801	42,300	206,140	31,360	279,800	0	0	0	0	0	235,688	1,403,739	1,639,427	7,295,028
Ajumako/Enyan/Esiam District - Ajumako	1,657,203	2,189,336	1,529,262	5,375,801	42,300	206,140	31,360	279,800	0	0	0	0	0	235,688	1,403,739	1,639,427	7,295,028
Central Administration	917,081	333,500	643,000	1,893,581	26,300	206,140	0	232,440	0	0	0	0	0	40,800	199,210	240,010	2,366,031
Administration (Assembly Office)	917,081	333,500	643,000	1,893,581	26,300	206,140	0	232,440	0	0	0	0	0	40,800	199,210	240,010	2,366,031
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	85,439	0	0	85,439	16,000	0	0	16,000	0	0	0	0	0	0	0	0	101,439
	85,439	0	0	85,439	16,000	0	0	16,000	0	0	0	0	0	0	0	0	101,439
Education, Youth and Sports	0	703,838	143,222	847,060	0	0	0	0	0	0	0	0	0	0	90,000	90,000	937,060
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	693,838	143,222	837,060	0	0	0	0	0	0	0	0	0	0	90,000	90,000	927,060
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	720,000	251,561	971,561	0	0	0	0	0	0	0	0	0	48,000	196,000	244,000	1,215,561
Office of District Medical Officer of Health	0	20,000	251,561	271,561	0	0	0	0	0	0	0	0	0	6,000	196,000	202,000	473,561
Environmental Health Unit	0	700,000	0	700,000	0	0	0	0	0	0	0	0	0	42,000	0	42,000	742,000
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	403,414	46,190	0	449,604	0	0	0	0	0	0	0	0	0	26,888	0	26,888	476,492
	403,414	46,190	0	449,604	0	0	0	0	0	0	0	0	0	26,888	0	26,888	476,492
Physical Planning	14,255	52,767	0	67,022	0	0	0	0	0	0	0	0	0	0	0	0	67,022
Office of Departmental Head	14,255	0	0	14,255	0	0	0	0	0	0	0	0	0	0	0	0	14,255
Town and Country Planning	0	52,767	0	52,767	0	0	0	0	0	0	0	0	0	0	0	0	52,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	120,052	81,442	0	201,494	0	0	0	0	0	0	0	0	0	0	0	0	201,494
Office of Departmental Head	120,052	8,781	0	128,833	0	0	0	0	0	0	0	0	0	0	0	0	128,833
Social Welfare	0	63,235	0	63,235	0	0	0	0	0	0	0	0	0	0	0	0	63,235
Community Development	0	9,426	0	9,426	0	0	0	0	0	0	0	0	0	0	0	0	9,426
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	111,128	17,599	291,479	420,206	0	0	31,360	31,360	0	0	0	0	0	0	918,529	918,529	1,370,095
Office of Departmental Head	111,128	17,599	12,000	140,727	0	0	0	0	0	0	0	0	0	0	0	0	140,727
Public Works	0	0	169,479	169,479	0	0	31,360	31,360	0	0	0	0	0	0	0	0	200,839
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	918,529	918,529	1,028,529
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	5,834	5,000	0	10,834	0	0	0	0	0	0	0	0	0	100,000	0	100,000	110,834
Office of Departmental Head	5,834	5,000	0	10,834	0	0	0	0	0	0	0	0	0	70,000	0	70,000	80,834
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	199,000	200,000	399,000	0	0	0	0	0	0	0	0	0	20,000	0	20,000	419,000
	0	199,000	200,000	399,000	0	0	0	0	0	0	0	0	0	20,000	0	20,000	419,000
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	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			977,081
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]						917,081
Objective	000000	Compensation of Employees				917,081
National Strategy	0000000	Compensation of Employees				917,081
Output	0000		Yr.1	Yr.2	Yr.3	917,081
			0	0	0	
Activity	000000		0.0	0.0	0.0	917,081
Wages and Salaries						917,081
21110 Established Position						917,081
2111001 Established Post						917,081
Non Financial Assets						60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences				60,000
Output	0001	Strengthen the existing sub-district structures to ensure efficient operations	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	619218	MP's Constituency Projects	1.0	1.0	1.0	60,000
Fixed assets						60,000
31122 Other machinery and equipment						60,000
3112206 Plant and Machinery						60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	232,440
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]							26,300
Objective	000000	Compensation of Employees					26,300
National Strategy	0000000	Compensation of Employees					26,300
Output	0000			Yr.1	Yr.2	Yr.3	26,300
				0	0	0	
Activity	000000			0.0	0.0	0.0	26,300

Wages and Salaries							26,300
21111	Wages and salaries in cash [GFS]						8,500
2111102	Monthly paid & casual labour						8,500
21112	Wages and salaries in cash [GFS]						17,800
2111213	Night Watchman Allowance						800
2111238	Overtime Allowance						1,500
2111242	Travel Allowance						3,000
2111243	Transfer Grants						9,000
2111248	Special Allowance/Honorarium						1,500
2111249	Responsibility Allowance						2,000

Use of goods and services							156,640
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					156,640
National Strategy	5010404	1.4.4 Develop appropriate principles of market regulation in the delivery of transport services					66,500
Output	0001	Strengthen the capacity of the Assembly		Yr.1	Yr.2	Yr.3	66,500
Activity	619202	Travelling and Transport expenses		1.0	1.0	1.0	66,500

Use of goods and services							66,500
22105	Travel - Transport						66,500
2210502	Maintenance & Repairs - Official Vehicles						7,000
2210505	Running Cost - Official Vehicles						41,000
2210509	Other Travel & Transportation						5,000
2210510	Night allowances						3,500
2210511	Local travel cost						10,000

National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework					90,140
Output	0001	Strengthen the capacity of the Assembly		Yr.1	Yr.2	Yr.3	90,140
Activity	619203	General Expenditure(Utilities, Materials and Office consumables)		1.0	1.0	1.0	34,800

Use of goods and services							34,800
22101	Materials - Office Supplies						13,500
2210101	Printed Material & Stationery						4,000
2210102	Office Facilities, Supplies & Accessories						4,000
2210113	Feeding Cost						4,500
2210118	Sports, Recreational & Cultural Materials						1,000
22102	Utilities						21,300
2210201	Electricity charges						13,000
2210202	Water						2,000
2210203	Telecommunications						3,000
2210204	Postal Charges						800
2210205	Sanitation Charges						2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619204	Repairs and Maintenance	1.0	1.0	1.0	8,240
Use of goods and services						8,240
	22106	Repairs - Maintenance				8,240
	2210602	Repairs of Residential Buildings				2,600
	2210603	Repairs of Office Buildings				3,000
	2210604	Maintenance of Furniture & Fixtures				1,500
	2210605	Maintenance of Machinery & Plant				1,140
Activity	619205	Trainng workshops/Seminars/Library	1.0	1.0	1.0	16,000
Use of goods and services						16,000
	22107	Training - Seminars - Conferences				16,000
	2210702	Visits, Conferences / Seminars (Local)				7,000
	2210706	Library & Subscription				5,000
	2210710	Staff Development				2,500
	2210711	Public Education & Sensitization				1,500
Activity	619206	Special Services	1.0	1.0	1.0	21,000
Use of goods and services						21,000
	22106	Repairs - Maintenance				1,500
	2210614	Traditional Authority Property				1,500
	22109	Special Services				19,500
	2210902	Official Celebrations				1,500
	2210904	Assembly Members Special Allow				6,000
	2210905	Assembly Members Sittings All				10,000
	2210906	Unit Committee/T. C. M. Allow				2,000
Activity	619207	Rent	1.0	1.0	1.0	600
Use of goods and services						600
	22104	Rentals				600
	2210401	Office Accommodations				600
Activity	619208	Other General Expenditure	1.0	1.0	1.0	9,500
Use of goods and services						9,500
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
	22107	Training - Seminars - Conferences				5,000
	2210708	Refreshments				5,000
	22111	Other Charges - Fees				1,500
	2211101	Bank Charges				1,500
Social benefits [GFS]						2,000
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework				2,000
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework				2,000
Output	0001	Strengthen the capacity of the Assembly	Yr.1	Yr.2	Yr.3	2,000
Activity	619208	Other General Expenditure	1.0	1.0	1.0	2,000
Employer social benefits						2,000
	27311	Employer Social Benefits - Cash				2,000
	2731103	Refund of Medical Expenses				2,000
Other expense						47,500
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework				47,500
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework				47,500
Output	0001	Strengthen the capacity of the Assembly	Yr.1	Yr.2	Yr.3	47,500
Activity	619208	Other General Expenditure	1.0	1.0	1.0	47,500

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

2016

Miscellaneous other expense		47,500
28210 General Expenses		47,500
2821006 Other Charges		25,000
2821008 Awards & Rewards		1,500
2821009 Donations		13,000
2821012 Scholarship/Awards		8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<i>Total By Funding</i>	100,000
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 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences					100,000
Output	0001	Strengthen the existing sub-district structures to ensure efficient operations	Yr.1	Yr.2	Yr.3		100,000
Activity	619218	MP's Constituency Projects	1	1	1		100,000

Fixed assets		100,000
31122 Other machinery and equipment		100,000
3112206 Plant and Machinery		100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		816,500
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					318,500
Objective	020503	5.3 Intensify the promotion of domestic tourism			40,000
National Strategy	2050202	5.2.2 Develop sustainable eco-tourism, culture and historical sites			40,000
Output	0001	Promotion of culture	Yr.1	Yr.2	Yr.3
Activity	619201	Promotion of culture and Music	1.0	1.0	1.0
Use of goods and services					40,000
22101 Materials - Office Supplies					40,000
2210118 Sports, Recreational & Cultural Materials					40,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			30,000
National Strategy	5090207	9.2.7 Support technical education institutions and other professional bodies to train more human resources for the construction sector Rural Housing			30,000
Output	0002	Monitoring and evaluation of projects	Yr.1	Yr.2	Yr.3
Activity	619215	Monitoring and Evaluation of Projects	1	1	1
Use of goods and services					30,000
22109 Special Services					30,000
2210909 Operational Enhancement Expenses					30,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl			95,000
National Strategy	6020103	2.1.3 Develop database on Human Resource capacity needs at all levels			95,000
Output	0001	AEEEDA Human Resource Development	Yr.1	Yr.2	Yr.3
Activity	619215	Human Resource Capacity Building Needs	1	1	1
Use of goods and services					95,000
22101 Materials - Office Supplies					30,000
2210102 Office Facilities, Supplies & Accessories					30,000
22107 Training - Seminars - Conferences					65,000
2210702 Visits, Conferences / Seminars (Local)					35,000
2210710 Staff Development					30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			45,500
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens			20,000
Output	0002	Grassroot decision making duly ensured through the general assembly and its sub-committees	Yr.1	Yr.2	Yr.3
Activity	619219	General Assembly and Sub committee meetings	1	1	1
Use of goods and services					20,000
22101 Materials - Office Supplies					10,000
2210113 Feeding Cost					10,000
22109 Special Services					10,000
2210905 Assembly Members Sittings All					10,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures			25,500
Output	0001	Strengthen the existing sub-district structures to ensure efficient operations	Yr.1	Yr.2	Yr.3
					1 1 1

Ajumako/Enyan/Esiam District - Ajumako

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619216	Area Councils and Unit Committees	1.0	1.0	1.0	25,500
Use of goods and services						25,500
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
	22107	Training - Seminars - Conferences				15,500
	2210702	Visits, Conferences / Seminars (Local)				10,000
	2210711	Public Education & Sensitization				5,500
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				38,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				38,000
Output	0001	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	619220	Maintenance of fleet of office vehicle	1.0	1.0	1.0	38,000
Use of goods and services						38,000
	22105	Travel - Transport				38,000
	2210502	Maintenance & Repairs - Official Vehicles				18,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
Objective	071003	10.3. Enhance Peace and Security				30,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				30,000
Output	0001	Support the security agencies to reduce crime in the District	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	619221	Security	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22102	Utilities				30,000
	2210206	Armed Guard and Security				30,000
Objective	071201	12.1. Harness culture for national development				40,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				40,000
Output	0001	National Anniversary Celebration	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	619222	Anniversary Celebration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22109	Special Services				40,000
	2210902	Official Celebrations				40,000
Other expense						15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				15,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				15,000
Output	0001	Strengthen the existing sub-district structures to ensure efficient operations	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	619216	Area Councils and Unit Committees	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Non Financial Assets						483,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				45,000
National Strategy	3030302	3.3.2 Provide relevant technology, market infrastructure (e.g. cold chain facilities), and financing to enable operators to respond to the changing needs of markets				45,000
Output	0001	Completion of Essiam Market	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	619209	Completion of Market stalls at Essiam	1.0	1.0	1.0	45,000
Fixed assets						45,000
31113 Other structures						45,000
3111354 WIP Markets						45,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				428,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy				340,000
Output	0001	Provision of office accomodation, staff accomodation and Land Acquisition	Yr.1	Yr.2	Yr.3	340,000
			1	1	1	
Activity	619211	Completion of Ground floor of office complex	1.0	1.0	1.0	300,000
Fixed assets						300,000
31112 Nonresidential buildings						300,000
3111255 WIP Office Buildings						300,000
Activity	619213	Maintenance of Assembly Residential Buildings	1.0	1.0	1.0	40,000
Fixed assets						40,000
31111 Dwellings						40,000
3111153 WIP Bungalows/Flat						40,000
National Strategy	5090202	9.2.2 Support the creation of land banks				40,000
Output	0001	Provision of office accomodation, staff accomodation and Land Acquisition	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	619214	Acquisition of Land Banks	1.0	1.0	1.0	40,000
Fixed assets						40,000
31131 Infrastructure Assets						40,000
3113103 Landscaping and Gardening						40,000
National Strategy	5090203	9.2.3 Expand the availability of housing financing				48,000
Output	0001	Provision of office accomodation, staff accomodation and Land Acquisition	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	619212	Maintenance of Office Buildings	1.0	1.0	1.0	48,000
Fixed assets						48,000
31112 Nonresidential buildings						48,000
3111255 WIP Office Buildings						48,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				10,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				10,000
Output	0001	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	619219	Purchase of Plant/Generator	1.0	1.0	1.0	10,000
Fixed assets						10,000
31122 Other machinery and equipment						10,000
3112206 Plant and Machinery						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					240,010
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								40,800
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						25,000
National Strategy	6020103	2.1.3 Develop database on Human Resource capacity needs at all levels						25,000
Output	0001	AEEDA Human Resource Development			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	619215	Human Resource Capacity Building Needs			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210710 Staff Development								25,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						15,800
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						15,800
Output	0001	Strengthen the existing sub-district structures to ensure efficient operations			Yr.1	Yr.2	Yr.3	15,800
					1	1	1	
Activity	619216	Area Councils and Unit Committees			1.0	1.0	1.0	15,800
Use of goods and services								15,800
22101 Materials - Office Supplies								5,800
2210102 Office Facilities, Supplies & Accessories								5,800
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								10,000
Non Financial Assets								199,210
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						199,210
National Strategy	5090204	9.2.4 Promote the manufacture and use of standardised local building materials and appropriate technologies in housing including use of bricks, tiles and pozzolana cement in the construction industry						199,210
Output	0001	Strengthen the existing sub-district structures to ensure efficient operations			Yr.1	Yr.2	Yr.3	199,210
					1	1	1	
Activity	619217	Block Paving at ajumako			1.0	1.0	1.0	199,210
Fixed assets								199,210
31113 Other structures								199,210
3111305 Car/Lorry Park								199,210
Total Cost Centre								2,366,031

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						85,439
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							Compensation of employees [GFS]			85,439
Objective	000000	Compensation of Employees							85,439	
National Strategy	0000000	Compensation of Employees							85,439	
Output	0000					Yr.1	Yr.2	Yr.3	85,439	
						0	0	0		
Activity	000000					0.0	0.0	0.0	85,439	

Wages and Salaries			85,439
21110	Established Position		85,439
2111001	Established Post		85,439

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						16,000
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							Compensation of employees [GFS]			16,000
Objective	000000	Compensation of Employees							16,000	
National Strategy	0000000	Compensation of Employees							16,000	
Output	0000					Yr.1	Yr.2	Yr.3	16,000	
						0	0	0		
Activity	000000					0.0	0.0	0.0	16,000	

Wages and Salaries			16,000
21112	Wages and salaries in cash [GFS]		16,000
2111225	Commissions		16,000

Total Cost Centre **101,439**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	493,838
Function Code	70980	Education n.e.c					
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

						Grants	493,838
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					493,838
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					493,838
Output	0002	School enrolment rate improved by 20%					493,838
						Yr.1	Yr.2
						Yr.3	
Activity	619225	Ghana Shool Feeding Programme(gsfp)	1.0	1.0	1.0		493,838
		To other general government units					493,838
	26311	Re-Current					493,838
	2631107	School Feeding Proram and Other Inflows					493,838

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	150,000
Function Code	70980	Education n.e.c					
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

						Other expense	150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					150,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					150,000
Output	0002	School enrolment rate improved by 20%					150,000
						Yr.1	Yr.2
						Yr.3	
Activity	619224	District Education Endowment fund	1.0	1.0	1.0		150,000
		Miscellaneous other expense					150,000
	28210	General Expenses					150,000
	2821012	Scholarship/Awards					150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	193,222
Function Code	70980	Education n.e.c					
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

							Other expense	50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					50,000	
Output	0002	School enrolment rate improved by 20%		Yr.1	Yr.2	Yr.3	50,000	
				1	1	1		
Activity	619224	District Education Endowment fund		1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000	
28210 General Expenses							50,000	
2821012 Scholarship/Awards							50,000	

							Non Financial Assets	143,222
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					143,222	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					143,222	
Output	0001	Educational Infrastructure markedly improved		Yr.1	Yr.2	Yr.3	83,222	
				1	1	1		
Activity	619223	Completion of 2 No.3 unit classroom block		1.0	1.0	1.0	83,222	
Fixed assets							83,222	
31112 Nonresidential buildings							83,222	
3111256 WIP School Buildings							83,222	
Output	0003	District Library Routinely Maintained		Yr.1	Yr.2	Yr.3	40,000	
				1	1	1		
Activity	619226	District Library Maintenance		1.0	1.0	1.0	40,000	
Fixed assets							40,000	
31112 Nonresidential buildings							40,000	
3111205 School Buildings							40,000	
Output	0004	ICT development centre revamped		Yr.1	Yr.2	Yr.3	20,000	
				1	1	1		
Activity	619227	Maintenance of ICT development centre		1.0	1.0	1.0	20,000	
Fixed assets							20,000	
31112 Nonresidential buildings							20,000	
3111204 Office Buildings							20,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>			90,000
Function Code	70980	Education n.e.c						
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
Non Financial Assets								90,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						90,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						90,000
Output	0005	Community Centre Renovated		Yr.1	Yr.2	Yr.3	90,000	
				1	1	1		
Activity	619228	Renovation of Community centre		1.0	1.0	1.0	90,000	
Fixed assets								90,000
	31111	Dwellings						90,000
	3111153	WIP Bungalows/Flat						90,000
Total Cost Centre								927,060

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1920303001	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Sports_Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Use of goods and services					10,000
Objective	060603	6.3. Support the development of lesser known sports			10,000
National Strategy	6060101	6.1.1 Enforce planning provision for establishment of community-based sports facilities			10,000
Output	0001	Sports development duly pursued	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619229	Sports Promotion	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
Total Cost Centre					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						271,561
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services								20,000	
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.							20,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans							20,000
Output	0001	Access to Health care services Improved			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	619230	District Response Initiative			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210711 Public Education & Sensitization								20,000	

Non Financial Assets								251,561	
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.							251,561
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							251,561
Output	0001	Access to Health care services Improved			Yr.1	Yr.2	Yr.3	251,561	
				1	1	1			
Activity	619231	Construction of CHPS Compound			1.0	1.0	1.0	251,561	
Fixed assets								251,561	
31112 Nonresidential buildings								251,561	
3111251 WIP Hospitals								251,561	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70721	General Medical services (IS)						6,000
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services								6,000	
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.							6,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans							6,000
Output	0001	Access to Health care services Improved			Yr.1	Yr.2	Yr.3	6,000	
				1	1	1			
Activity	619230	District Response Initiative			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210702 Visits, Conferences / Seminars (Local)								6,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70721	General Medical services (IS)			196,000
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Non Financial Assets					196,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			196,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas			196,000
Output	0001	Access to Health care services Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619231	Construction of CHPS Compound	1.0	1.0	1.0
Fixed assets					196,000
	31112	Nonresidential buildings			196,000
	3111251	WIP Hospitals			196,000
Total Cost Centre					473,561

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						212,000
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 212,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						212,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						212,000
Output	0001	Environmental facilities and services duly provided	Yr.1	Yr.2	Yr.3			212,000
Activity	619232	National Fumigation Exercise	1	1	1			212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						488,000
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 488,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						488,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						488,000
Output	0001	Environmental facilities and services duly provided	Yr.1	Yr.2	Yr.3			488,000
Activity	619232	National Fumigation Exercise	1	1	1			140,000

Use of goods and services								140,000
22102	Utilities							140,000
2210205	Sanitation Charges							140,000

Activity	619233	Sanitation Improvement Package	1.0	1.0	1.0			148,000
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Use of goods and services								148,000
22103	General Cleaning							148,000
2210302	Contract Cleaning Service Charges							148,000

Activity	619234	Local Sanitation/Waste Management	1.0	1.0	1.0			200,000
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Use of goods and services								200,000
22102	Utilities							200,000
2210205	Sanitation Charges							200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	42,000
Function Code	70740	Public health services					
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

						Use of goods and services	42,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					42,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					42,000
Output	0001	Environmental facilities and services duly provided					42,000
						Yr.1	Yr.2
						1	1
							Yr.3
							1
Activity	619235	Environmental Health Unit				1.0	1.0
							1.0
							42,000

Use of goods and services							42,000
22101	Materials - Office Supplies						10,000
2210103	Refreshment Items						10,000
22105	Travel - Transport						32,000
2210503	Fuel & Lubricants - Official Vehicles						4,000
2210509	Other Travel & Transportation						28,000
							Total Cost Centre
							742,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						434,604
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Compensation of employees [GFS] **403,414**

Objective	000000	Compensation of Employees						403,414
National Strategy	0000000	Compensation of Employees						403,414
Output	0000			Yr.1	Yr.2	Yr.3		403,414
				0	0	0		
Activity	000000			0.0	0.0	0.0		403,414

Wages and Salaries								403,414
21110	Established Position							403,414
2111001	Established Post							403,414

Use of goods and services **31,190**

Objective	030105	1.5. Improve institutional coordination for agriculture development						31,190
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank						31,190
Output	0001	Food security and emergency preparedness improved		Yr.1	Yr.2	Yr.3		31,190
				1	1	1		
Activity	619236	Improving Agricultural Productivity		1.0	1.0	1.0		31,190

Use of goods and services								31,190
22105	Travel - Transport							6,000
2210503	Fuel & Lubricants - Official Vehicles							6,000
22107	Training - Seminars - Conferences							25,190
2210702	Visits, Conferences / Seminars (Local)							10,000
2210711	Public Education & Sensitization							15,190

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services **15,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						15,000
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank						15,000
Output	0001	Food security and emergency preparedness improved		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	619237	Sensitization of cocoa farmers on safe and improved farming practises		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				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	030105	1.5. Improve institutional coordination for agriculture development						26,888
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, frank						26,888
Output	0001	Food security and emergency preparedness improved			Yr.1	Yr.2	Yr.3	26,888
				1	1	1		
Activity	619238	Promote better agricultural practices			1.0	1.0	1.0	26,888

Use of goods and services							26,888
22107 Training - Seminars - Conferences							26,888
2210702 Visits, Conferences / Seminars (Local)							10,000
2210711 Public Education & Sensitization							16,888

Total Cost Centre 476,492

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 14,255
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1920701001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Office of Departmental Head_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

						Compensation of employees [GFS]			14,255		
Objective	000000	Compensation of Employees							14,255		
National Strategy	0000000	Compensation of Employees							14,255		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	14,255	
Activity	000000						0.0	0.0	0.0	14,255	
Wages and Salaries											14,255
21110		Established Position									14,255
2111001		Established Post									14,255
						Total Cost Centre			14,255		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,767
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 2,767

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,767
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management						2,767
Output	0001	Enhance the operations of the Town and Country Planning Dept.	Yr.1	Yr.2	Yr.3			2,767
Activity	619239	Town & Country Planning's Operations enhanced	1	1	1			2,767

Use of goods and services								2,767
22101	Materials - Office Supplies							1,700
2210102	Office Facilities, Supplies & Accessories							1,700
22107	Training - Seminars - Conferences							1,067
2210702	Visits, Conferences / Seminars (Local)							1,067

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						50,000
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Other expense 50,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						50,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						50,000
Output	0002	Street naming and Property addressing to be completed	Yr.1	Yr.2	Yr.3			50,000
Activity	619240	Street Naming Activities	1	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821018	Civic Numbering/Street Naming							50,000

Total Cost Centre 52,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			128,833
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]					120,052
Objective	000000	Compensation of Employees			120,052
National Strategy	0000000	Compensation of Employees			120,052
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					120,052
Wages and Salaries					120,052
	21110	Established Position			120,052
	2111001	Established Post			120,052
Use of goods and services					8,781
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			8,781
National Strategy	6110103	11.1.3 Improve funding for disability programmes			8,781
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619242		1.0	1.0	1.0
					8,781
Use of goods and services					8,781
	22101	Materials - Office Supplies			3,100
	2210102	Office Facilities, Supplies & Accessories			3,100
	22105	Travel - Transport			2,373
	2210505	Running Cost - Official Vehicles			2,373
	22107	Training - Seminars - Conferences			3,308
	2210702	Visits, Conferences / Seminars (Local)			3,308
Total Cost Centre					128,833

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 63,235
Function Code	71040	Family and children			
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Other expense					63,235
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			63,235
National Strategy	6070303	7.3.3 Review upward proportion of the DACF set aside for PWDs (Disability Fund)			63,235
Output	0001	Specific social interventions developed to improve the lot of the vulnerable and marginalized	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619241	PWD	1.0	1.0	1.0
Miscellaneous other expense					63,235
28210 General Expenses					63,235
2821006 Other Charges					63,235
Total Cost Centre					63,235

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			9,426
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Use of goods and services					9,426
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			9,426
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones			9,426
Output	0001	Embark on activities to improve the standard of living of people in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619243	Support the operations of community development department	1.0	1.0	1.0
					9,426
Use of goods and services					9,426
	22105	Travel - Transport			1,926
	2210503	Fuel & Lubricants - Official Vehicles			1,926
	22107	Training - Seminars - Conferences			7,500
	2210702	Visits, Conferences / Seminars (Local)			3,805
	2210711	Public Education & Sensitization			3,695
Total Cost Centre					9,426

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						125,727
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Compensation of employees [GFS]								111,128
Objective	000000	Compensation of Employees						111,128
National Strategy	0000000	Compensation of Employees						111,128
Output	0000			Yr.1	Yr.2	Yr.3		111,128
				0	0	0		
Activity	000000			0.0	0.0	0.0		111,128
Wages and Salaries								111,128
21110 Established Position								111,128
2111001 Established Post								111,128

Use of goods and services								2,599
Objective	051306	13.6 Improve sector institutional capacity						2,599
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						1,500
Output	0001	Basic Office facilities, accessories and facilities routinely procured		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	619244	Office consumables/Accessories		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210101 Printed Material & Stationery								1,500
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						1,099
Output	0001	Basic Office facilities, accessories and facilities routinely procured		Yr.1	Yr.2	Yr.3		1,099
				1	1	1		
Activity	619246	Administrative Expenses		1.0	1.0	1.0		1,099
Use of goods and services								1,099
22109 Special Services								1,099
2210909 Operational Enhancement Expenses								1,099

Non Financial Assets								12,000
Objective	051306	13.6 Improve sector institutional capacity						12,000
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						12,000
Output	0001	Basic Office facilities, accessories and facilities routinely procured		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	619245	Office Facilities/Accessories		1.0	1.0	1.0		12,000
Fixed assets								12,000
31122 Other machinery and equipment								12,000
3112208 Computers and Accessories								3,000
3112211 Office Equipment								9,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70610	Housing development			15,000
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Use of goods and services					15,000
Objective	051306	13.6 Improve sector institutional capacity			15,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs			15,000
Output	0001	Basic Office facilities, accessories and facilities routinely procured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619246	Administrative Exepenses	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
22109 Special Services					15,000
2210909 Operational Enhancement Expenses					15,000
Total Cost Centre					140,727

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					70,000
Function Code	70610	Housing development						
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Non Financial Assets 70,000

Objective	050510	5.10. Promote public & private sector investments in the energy sector						70,000
National Strategy	5051101	5.11.1 Ensure effective implementation of the local content policy in energy sector operations						70,000
Output	0001	Expand Electrification network	Yr.1	Yr.2	Yr.3			70,000
Activity	619247	Rural Electrification	1	1	1			70,000

Fixed assets								70,000
31131	Infrastructure Assets							70,000
3113151	WIP Electrical Networks							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					31,360
Function Code	70610	Housing development						
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Non Financial Assets 31,360

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						31,360
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						31,360
Output	0002	Residential Buildings and other assets of the Assembly duly Maintained	Yr.1	Yr.2	Yr.3			31,360
Activity	619249	Operation and maintenance of residential buildings and other assets duly maintained	1	1	1			31,360

Fixed assets								31,360
31113	Other structures							31,360
3111354	WIP Markets							31,360

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					99,479
Function Code	70610	Housing development						
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Non Financial Assets 99,479

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						99,479
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						99,479
Output	0001	Community Initiated Projects encouraged with Basic Project Supplies	Yr.1	Yr.2	Yr.3			99,479
Activity	619248	Community Initiated Projects	1	1	1			99,479

Fixed assets								99,479
31122	Other machinery and equipment							99,479
3112206	Plant and Machinery							99,479

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 200,839

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	110,000
Function Code	70451	Road transport					
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

Non Financial Assets 110,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					110,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					110,000
Output	0001	Development and Maintenance of feeder roads in the District	Yr.1	Yr.2	Yr.3		110,000
Activity	619250	Spot Improvement of feeder roads	1	1	1		110,000

Fixed assets							110,000
31113	Other structures						110,000
3111360	WIP Feeder Roads						110,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	634,019
Function Code	70451	Road transport					
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

Non Financial Assets 634,019

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					634,019
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					634,019
Output	0001	Development and Maintenance of feeder roads in the District	Yr.1	Yr.2	Yr.3		634,019
Activity	619251	Rehabilitation of Feeder Roads	1	1	1		634,019

Fixed assets							634,019
31113	Other structures						634,019
3111308	Feeder Roads						634,019

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF			<i>Total By Funding</i> 284,510	
Function Code	70451	Road transport				
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Non Financial Assets					284,510	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			284,510	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			284,510	
Output	0001	Development and Maintenance of feeder roads in the District	Yr.1	Yr.2	Yr.3	284,510
			1	1	1	
Activity	619250	Spot Improvement of feeder roads	1.0	1.0	1.0	222,429
Fixed assets					222,429	
	31113	Other structures			222,429	
	3111360	WIP Feeder Roads			222,429	
Activity	619251	Rehabilitation of Feeder Roads	1.0	1.0	1.0	62,081
Fixed assets					62,081	
	31113	Other structures			62,081	
	3111308	Feeder Roads			62,081	
Total Cost Centre					1,028,529	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,834
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] 5,834

Objective	000000	Compensation of Employees						5,834	
National Strategy	0000000	Compensation of Employees						5,834	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	5,834
Activity	000000					0.0	0.0	0.0	5,834

Wages and Salaries									5,834
21110	Established Position								5,834
2111001	Established Post								5,834

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,000
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 5,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation							5,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							5,000
Output	0001	Rural Business Development Promoted				Yr.1	Yr.2	Yr.3	
						1	1	1	5,000
Activity	619252	Strengthen the institutional capacity of the BAC for its mandate				1.0	1.0	1.0	5,000

Use of goods and services									5,000
22109	Special Services								5,000
2210909	Operational Enhancement Expenses								5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						70,000
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 70,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation							70,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							70,000
Output	0001	Rural Business Development Promoted				Yr.1	Yr.2	Yr.3	
						1	1	1	70,000
Activity	619252	Strengthen the institutional capacity of the BAC for its mandate				1.0	1.0	1.0	70,000

Use of goods and services									70,000
22109	Special Services								70,000
2210910	Trade Promotion / Exhibition expenses								70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 80,834

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1921102001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Trade_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					

						Use of goods and services	30,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					30,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services					30,000
Output	0001	Rural and peri-urban businesses duly promoted in the District					30,000
					Yr.1	Yr.2	Yr.3
					1	1	1
Activity	619253	Promote the operations of BAC			1.0	1.0	1.0

Use of goods and services							30,000
22101	Materials - Office Supplies						2,000
2210102	Office Facilities, Supplies & Accessories						2,000
22105	Travel - Transport						20,000
2210502	Maintenance & Repairs - Official Vehicles						20,000
22107	Training - Seminars - Conferences						2,000
2210702	Visits, Conferences / Seminars (Local)						2,000
22109	Special Services						6,000
2210909	Operational Enhancement Expenses						6,000
							<i>Total Cost Centre</i>
							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			399,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921200001	Ajumako/Enyan/Esiam District - Ajumako_Budget and Rating		Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							49,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					49,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					49,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally approved towards 2018		Yr.1	Yr.2	Yr.3	49,000
Activity	619254	Preparation and implementation of composite Budget 2017/ D plan review		1	1	1	17,000
Use of goods and services							17,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
22107 Training - Seminars - Conferences							12,000
2210702 Visits, Conferences / Seminars (Local)							12,000
Activity	619257	Revenue Database compilation and maintenance of accounting software		1.0	1.0	1.0	12,000
Use of goods and services							12,000
22108 Consulting Services							12,000
2210801 Local Consultants Fees							12,000
Activity	619259	Revenue mobilization /Generation		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22108 Consulting Services							20,000
2210801 Local Consultants Fees							20,000
Other expense							150,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					150,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					150,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally approved towards 2018		Yr.1	Yr.2	Yr.3	150,000
Activity	619256	DACF Contingency- Services		1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000
28210 General Expenses							150,000
2821006 Other Charges							150,000
Non Financial Assets							200,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					200,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					200,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally approved towards 2018		Yr.1	Yr.2	Yr.3	200,000
Activity	619255	DACF Contingency -Investment		1.0	1.0	1.0	100,000
Fixed assets							100,000
31122 Other machinery and equipment							100,000
3112206 Plant and Machinery							100,000
Activity	619258	Acquisition of revenue mobilization vehicle (pick up)		1.0	1.0	1.0	100,000
Fixed assets							100,000
31121 Transport equipment							100,000

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

2016

3112101 Motor Vehicle						100,000		
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding 20,000		
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1921200001	Ajumako/Enyan/Esiam District - Ajumako Budget and Rating Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services						20,000		
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				20,000		
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				20,000		
Output	0001	Effective and efficient preparation and implementation of budget incrementally approved towards 2018			Yr.1	Yr.2	Yr.3	20,000
Activity	619254	Preparation and implementation of composite Budget 2017/ D plan review			1	1	1	20,000
Use of goods and services						20,000		
22107 Training - Seminars - Conferences						20,000		
2210702 Visits, Conferences / Seminars (Local)						20,000		
Total Cost Centre						419,000		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1921500001	Ajumako/Enyan/Esiam District - Ajumako_Disaster Prevention Central			
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako			
Use of goods and services					30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			30,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			30,000
Output	0001	Appropriate management of disasters ensured towards 2017	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	619260	Disaster Management and Prevention	1.0	1.0	1.0
					30,000
Use of goods and services					30,000
	22101	Materials - Office Supplies			30,000
	2210110	Specialised Stock			30,000
Total Cost Centre					30,000
Total Vote					7,295,028