



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AJUMAKO-ENYAN-ESSIAM DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains nine (9) Policy Objectives that are relevant to the Ajumako-Enyan-Essiam District.

These are as follows;

- Improve fiscal resource mobilization.
- Increase equitable access to and participation in education at all levels.
- Improve agricultural productivity.
- Ensure effective implementation of decentralization policy and programmes
- To reduce poverty and income inequalities.
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely effective performance and service delivery.
- Accelerate the provision and improve environmental sanitation.
- Develop targeted social interventions for vulnerable and marginalized groups.

2. GOAL

The goal of the Ajumako-Enyan-Essiam District is 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.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- To exercise political and Administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To perform deliberative, legislative and executive functions.
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To be responsible for the overall development of the district and shall ensure the preparation;
 - (i) Of development plans of the district.
 - (ii) Of the annual and medium term budgets of the district related to its development plans.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To initiate programmes for the development of basic infrastructure and provide community works and services in the district.
- A district Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development

plans for the district and other development programmes promoted or carried out by Ministries, Department, public corporations and other statutory bodies and non- governmental organisations in the district.

- To promote and support productive activities and social development in the district and remove any obstacles to initiative and development.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Enhance Access to Healthcare Delivery	Proportion of children U5 deaths from malaria per year to children U5 years admitted and diagnosed with malaria	2015	0.1	2016	0.1	2017	0.07
	Nurses to population ratio	2015	1:801	2016	1:750	2017	1:650
	Percentage of still births(fresh and macerated)	2015	0.5	2016	0.5	2017	0.3
Improved fiscal resource mobilization & management	Functionality and minutes of district budget committee	2015	4	2016	3	2017	5
	No. of financial reports prepared & submitted	2015	13	2016	8	2017	13
	Percentage of Actual IGF Collected as against Budgeted IGF	2015	87.49%	2016	62.90% as at August	2017	92%
Improved productivity & performance of staff	Staff appraisal reports	2015	5	2016	6	2017	8
	No. of training courses and seminars organized	2015	7	2016	6	2017	12
	No. of salary validations done	2015	12	2016	8	2017	12

Increase access to quality basic education	Gross Enrolment rate	KG	2015	107.6%	2016	104.4%	2017	100.3%
		PRI	2015	89.1%	2016	89.9%	2017	92.3%
		JHS	2015	73.4%	2016	74.2%	2017	74.7%
	Net Enrolment rate	KG	2015	66.4%	2016	62.2%	2017	57.7%
		PRI	2015	78.1%	2016	76.3%	2017	78.4%
		JHS	2015	42.2%	2016	41.3%	2017	41.6%
	Gender parity Index	KG	2015	1.00	2016	1.01	2017	1.01
		PRI	2015	0.94	2016	0.94	2017	0.97
		JHS	2015	0.91	2016	0.86	2017	0.85
Decentralization and local governance enhanced	Number of area councils operationalized	2015	0	2016	3	2017	9	
	Number of social accountability fora held	2015	0	2016	5	2017	6	
Local Economic development Enhanced	No. of SME's assisted to access loans	2015	89	2016	76	2017	100	
	No. of business counselling organised	2015	50	2016	0	2017	70	
	No. of traditional craft clients trained	2015	0	2016	15	2017	20	
Improve Agricultural Productivity	No. of farmers trained on best practices	2015	300	2016	350	2017	1000	
	No. of processors trained on improved technology	2015	20	2016	20	2017	50	
	No. of FBO's strengthened.	2015	0	2016	5	2017	12	

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly has chalked successes in the year 2016. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

ADMINISTRATION.

1. New revenue sources identified and made operational to boost IGF (revenue barriers created and made operational)
2. Security agencies in the district have been supported in diverse ways to maintain peace and security in the district.
3. Inauguration of the various area councils to support the work of the district assembly.
4. Successful organisation of various national events. (Independence day, Republic day)
5. Renovation of community centre at Ajumako.
6. Promotion of culture by supporting the festivals celebrated by five traditional areas in the district.
7. Training of revenue collectors and registry staff to enable them carry out their responsibilities.

SOCIAL SERVICES.

Education

1. Completion of 1 No. 3 unit classroom block at Mando.
2. Completion of 1 No. 3 unit classroom block at Hasowodze.
3. Construction of 1 No. 3 unit classroom block at Etsii Abako.
4. Construction of 1 No. 3 unit classroom block at Breman Fawomanye.
5. Construction of 1 unit teacher's bungalow at Ajumako Bosso.
6. Support to various needy but brilliant students in the university and senior high schools.
7. District Education Service supported to undertake exercises to improve performance of students during the 2016 BECE.
8. Maintenance of GES official vehicle to facilitate their operations.
9. Organisation of SHS trial mock to adequately prepare students for the examination.

Health

1. Completion of 1 No. 1 unit CHPS compound at Osedzi.
2. Completion of 1 No. 1 unit CHPS compound at Ampia Ajumako.
3. Construction of 1 No. 1 unit CHPS compound at Obrawogum.
4. Construction of 1 No. 1 unit Nurses quarters at Ajumako Osedzi.

Social Welfare

1. Registration of LEAP beneficiaries on NHIS.
2. Registration of LEAP beneficiaries on electronic payment through the use of ezwich cards.
3. Supporting persons with disability through the use of District Assembly Common Funds in the areas of organisational programmes, Education, Income generating activities, meetings (D.F.M.C) and awareness creation.

ECONOMIC ACTIVITIES.

1. Spot improvement of feeder roads from Bisease to Oworadwaa to facilitate economic activities.
4. Spot improvement of feeder roads from Kokwaado to Amoanda to facilitate economic activities.
5. Ahomakumbua to Ekupon feeder road rehabilitated to facilitate economic activities.
6. Ajumako Lorry Park duly paved to ensure orderly traffic in the Ajumako township.
7. No. stores duly renovated to support trade in the district.
8. The Business Advisory Centre has successfully trained 96 beneficiaries in various communities in the District in Cassava processing, soap making, Poultry Production, Leather works, Fruit Juice and Grasscutter rearing.
9. Rural Enterprise Program in collaboration with Business Advisory Centre successfully organised a seminar on general business management for 28 beneficiaries within the District.
10. Business Advisory Centre in collaboration with Assinman and Breman Brakwa Rural Banks assisted the beneficiaries of various training programs in the aforementioned areas with loans as capital to start their business

ENVIRONMENTAL AND SANITATION MANAGEMENT.

1. Participation and enforcement of the National clean up exercise to supplement the effort of zoomlion in cleaning-up the district.
2. Successful organisation of medical screening to food vendors before the award of certificate.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.

Expenditure By Budget Programme	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
BP1 Management and Administration	2,578,918.59	2,724,380.84	1,907,149.79	2,007,254.98	2,157,729.37
BP2 Infrastructure Delivery and Management	665,731.61	598,000.00	2,780,611.33	2,678,966.08	2,778,966.08
BP3 Social Services Delivery	1,626,357.61	1,655,068.84	2,764,150.33	2,762,194.00	2,762,194.00
BP4 Economic Development	1,137,558.15	1,568,584.09	578,254.92	600,640.83	600,640.83
BP5 Environmental and Sanitation Management	600,000.00	742,000.00	770,319.30	783,610.87	783,610.81
Total Expenditure	6,608,385.00	7,288,033.77	8,800,486.06	8,832,666.70	9,083,141.09
Expenditure by economic classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
Current expenditure					
21 Compensation of Employees	1,577,242.93	1,665,602.92	1,608,801.27	1,762,300.00	1,810,030.00
22 Use of Goods and Services	2,540,111.00	2,670,070.00	2,450,904.65	2,727,734.99	2,833,100.00
26 Grant	-	-			
27 Social Benefits	-	-			
28 Other Expenses	-	-			
Capital Expenditure					
31 Non-Financial Assets	2,491,031.00	2,952,360.85	4,740,780.34	4,342,631.71	4,440,011.09
Total Expenditure	6,608,384.93	7,288,033.77	8,800,486.26	8,832,666.70	9,083,141.09

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs.
- To ensure effective and efficient resource mobilization and management. including Internally Generated Funds.
- To foster improved relations between the Assembly and Stakeholders.
- To build excellent staff capacity to deliver quality services.
- To prepare and implement strategic plans to improve service delivery.

2. Budget Programme Description

The budget programme seeks to facilitate the preparation of strategic plans, enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public fora, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization. The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is one hundred and thirteen (113). The program is funded using Government of Ghana, Internally Generated Funds and District Assembly Common Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub program serves as the secretariat of the Assembly and thus seeks to provide support services to the various units for efficient and effective administration of the District Assembly.

The Sub programme also seeks to provide administrative and financial support to the Internal Audit Unit to ensure effective implementation of internal control procedures in the Assembly.

It further seeks to ensure effective coordination and correspondence among the various departments of Assembly and other public institutions in the District towards the effective implementation of the decentralization policy and programme.

2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, mobilization, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with fifty four (54) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Anniversary Days celebrated	Number of Official Celebrations Organized	4	4	4	4	4

Fleet of official vehicles maintained	No. of vehicles maintained	5	5	6	6	6
Cultural Activities promoted	No. of activities supported	5	5	5	5	5
Electricity generator procured	No. procured	0	0	1	0	0
Management meetings organised	Number of meetings organised	4	4	4	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Purchase of computer/accessories and office consumables.	
Acquisition of 1 No. Generator/Plant.	
Running and Maintenance of fleet of office vehicles.	
Celebration of National Days.	
Promotion of Culture.	
Maintenance of security in the district.	
Provide for the upkeep of the DCE's residence.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-programme is to ensure sound financial management of the District and also ensure effective and efficient resource mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ajumako- Enyan-Essiam Assembly. Organisational units involved in this sub-programme include budget unit, revenue collectors and controller and accountant general staff.

The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. The staff strength of this sub-programme is ten (10). Key challenges include lack of well trained and competent revenue collectors, lack of logistics and the unwillingness of the rate payers to pay the levies imposed.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	13	8	13	13	13

Logistics revenue generation	Purchase a pick up vehicle for revenue mobilization.	-	-	1	-	1
Revenue data base update	Number of data collection exercise organised	0	0	1	1	1
Revenue Management	Percentage of Actual IGF Collected against Budgeted IGF	87.49%	62.90% as at August	92%	95%	97%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Revenue Database Compilation and Maintenance of accounts software.
Provide adequate resources for revenue generation and mobilization.
Purchase a pick up vehicle for revenue mobilization.

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The main objective of the Planning, Budgeting and Coordination sub-programme is to prepare and implement strategic plans for improved service delivery by the Ajumako-Enyan-Essiam District Assembly. Other objectives of the sub-programme include;

- To keep track of all on-going projects implemented by the Assembly
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.
- To ensure effective implementation of all activities of the assembly.
- To ensure effective use of financial resources

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through DPCU, Budget Committee, and ARIC meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The sub-programme will be delivered through the collection, collation and analysis of data and report for planning and budgeting. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The sub-programme also seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation. All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC. The total staff strength of the units is four (4).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Ajumako Enyan Essiam Assembly. The sub-program is funded using Internally Generated Funds and the District Assembly Common Fund.

The main challenge of the sub-programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects/Programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	5	3	4	5	5
DPCU meetings and monitoring work organized	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Hard copies of Development Plans and Composite Budgets produced.	4	0	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support the activities of DPCU and also support the preparation of the 2018 composite budget.	
Conduct monitoring and evaluation of projects and programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Enhance public confidence in the justice delivery & administrative systems.
- Promote transparency and accountability.
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property.
- Enhance peace and security.

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area/Zonal Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF and DACF.

It is however hindered in its functions by lack of logistics and inadequate funding. Area/Zonal councils, though functional are not as effective and efficient as yet.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the AEEDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meeting, Executive, Sub-Committee, meetings organized	Number of meetings organized	2	2	4	4	4
Sub district structures established and strengthened	Number of sub-district structures operational	3	3	9	9	9
Provision of offices for Area Council	Number of offices provided for the area councils	0	2	9	9	9
Capacity Building for area councils.	Number of capacity building programmes organised.	0	1	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide offices for Area Council	
Provide Logistics for Area Council	
Sensitization of communities on government projects and programmes by area councils	
Human resource Capacity Building for Area Council members	
Organisation of General Assembly and Sub - Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-programme. The sub programme would be funded using the Capacity Support component of the DDF.

The beneficiaries of the programme include both staff of Central Administration and Decentralised Department.

The unit is currently staffed with one Assistant Human Resource Manager.

The major challenge for the sub-programme is the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which AEEDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Validation of monthly salary payment voucher	Number of monthly SPV validated	12	8	12	12	12
Staff performance appraisal	Number of department supervised	5	6	8	8	8

Staff training workshop undertaken	Number of staff training workshop organised/reports	7	6	10	12	16
Staff training and development organised	Number of workshops organised/reports	3	5	8	12	14
Staff training needs assessment conducted	Number of departments/ units assessed	5	5	9	9	9

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Make provision for workshops, conferences and seminars	
Organise in-house training for staff to build their capacity.	
Human resource Capacity Building for Area Council members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Programme Description

The infrastructure delivery and management programme seeks to deliver and maintain infrastructure through project execution and contract management to the benefit of the people in the district, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities. This can be achieved through the construction of culverts and drains, pavement of lorry parks, construction of markets and proper planning of structures to be developed in the communities.

The Feeder Roads Department, Physical Planning Department and District Works Department will be responsible to execute these programs. The beneficiaries of these programs are the people living in and around the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-programme is to manage the activities of the department of town and country planning and the department of parks and garden. Its main objective would be to advise the District Assembly on national policies on physical planning, land use and development.

2. Budget Sub-Programme Description

The sub-programme seeks to plan the district by coordinating the activities and projects of departments and agencies including NGOs to ensure compliance to planning standards. It further seeks to enhance economic development by assisting in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district. The physical planning sub-programme will create a well laid out town by providing consultation and advice on the conditions for the construction of public and private buildings and structures. The sub-programme will also undertake street naming, numbering of houses and related issues.

These goals can be achieved by facilitating the consultation, coordination and harmonization of developmental decisions into the physical development plan. The sub-programme must assist to provide the layout for buildings for improved housing layout and settlement.

The organisational units involved in this sub-programme are the department of town and country planning and the department of parks and garden.

The sub-programme will be funded with the internally generated funds (IGF) ,GOG funds and the District assembly's common fund.

There is a staff strength of two (2) for this sub-programme and the major challenge for the programme is inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which AEEDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Processing and approval of development applications undertaken	No. of application processed	27	45	70	80	100
Preparation of development schemes	No. of development layout prepared	0	0	3	3	4
Office equipment procured	No. of office equipment procured	2	0	4	2	2
Staff training workshops organised	No. of training workshop and reports	2	2	4	4	4
Office computer & accessories and motorbikes	No. of maintenance	1	1	2	2	2
Street naming and property addressing undertaken	No. communities involved	-	1	4	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support for Town and Country Planning Dept. (recurrent expenditure)

Projects
Street Naming and Property Address System

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objective of the sub programme is to develop resilient infrastructure development and maintenance for the habitants of the district to facilitate economic and social development.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain infrastructure through project execution and contract management to the benefit of the people in the District. The sub programme mainly involves the construction of markets structures, official residential buildings and office buildings and lorry stations. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Organisational units involved in this sub-programme include the Works Department and Physical Planning Department.

The sources of funding would include IGF, DDF, DACF and GoG.

This sub-programme has a staff strength of eight (8) and its major challenge is untimely release of funds especially from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which AEEDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feeder Roads Maintained	Number of spot improvement	10	12	15	17	17
Communities put on the national grid	Number of communities on the national grid	0	0	5	5	5
Land Banks Acquired	Number of lands purchased	0	0	2	3	3

Lorry park Paved	No. of lorry parks paved	1	1	0	1	1
Assembly office buildings maintained	No. of offices maintained.	3	3	4	4	5
Tender documents prepared	No. of projects procured	5	3	18	20	25
Entity Committee Members trained on contract evaluation report	No. of training workshop report	-	-	1	1	1
Project supervision report	No. of supervision report	5	3	4	5	5
Staff technical competence built	No. of training workshops attended	4	5	7	10	15
Development control undertaken	Number of permit and layout applications	37	45	70	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support the activities of feeder Roads.	Maintenance of District Library.
	Maintenance of ICT Development Centre
	Rural Electrification.
	Spot Improvement of Feeder Roads (Bekoso-Obrawogum, Adowom-Trebu road and District wide).
	Rehabilitation of Denkyira and Essiam old office blocks.
	Completion of Ground floor of office complex.
	Maintenance of Assembly Residential Buildings.

	Maintenance of Office Buildings.
	Acquisition of Land Banks.
	Construction of durbar grounds .
	Construction of 1 No. 2 unit WC toilet at Abaasa Police Station.
	Construction of passenger rest stops at Badukrom and Nkwantanum Lorry parks.
	MP's Constituency Programme (Projects & Educational support).
	Support for community initiated projects
	GSOP projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget	Programme	Objectives
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The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities. Another objective of the programme is to improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development

2. Budget Programme Description		
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The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges.

The programme also seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the district, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the district

The programme is to be delivered by the District Education, Youth and Sports and District Public Health Department, Environmental Health Unit and Social Welfare and Community Development Department.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The District Education Directorate seeks to achieve the objectives as below:

To provide quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent.

To increase inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

The sub- programme seeks to achieve increase access and participation to education, improve quality education and management efficiency. This is delivered by rendering services to pupils through impacting knowledge; assess performance, involvement in recreation and sports and offering counseling services.

There are four main organizational units: the human resource unit, inspectorate unit, finance and administration unit and planning and statistics unit. The sub- programme is funded through GOG, DACF, DDF, DONOR SUPPORT and Philanthropist.

The beneficiaries of the programme are children of school age, school communities, individual and organization who use educational products and data to achieve their aspirations.

The staff strength of the sub- programmes consist of 53 officers at the central administration, 90 teachers at the KG level, 450 teachers at the primary level, 782 teachers at the JHS level and 320 and 52 at the second cycle and TVET respectively and 188 teachers on study leave at UEW AJUMAKO CAMPUS.

The key challenges to the sub programme encounters includes: inadequate and lack of funds, delay in release of logistic supply to the schools, lack of motor vehicle for M&E activities and constant breakdown of only vehicle(i) for the Directorate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which AEEDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Classroom block duly constructed	Number of classrooms constructed	2	2	2	3	3
School feeding Programme expanded	Number of schools added	0	1	10	10	10
Needy but brilliant students supported	Number of students supported	146	92	100	120	120
Sport events duly supported	Number of sports events supported	0	0	2	3	3
Mock examinations supported.	Number of mock examinations supported.	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sports Promotion.	Completion of 1 No. 3 Unit Classroom block at Etsii Abaka.
Support for STMIE and other educational programme.	Completion of 1 No. 3 Unit Classroom block Fawomanye.
Implementation Ghana School Feeding Programme.	Completion of 1 Unit teachers bungalow at Ajumako Bosso.
District Education Fund.	Construction of 2 No. JHS blocks.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The District Health Directorate seeks to achieve following objectives:

1. Bridge the equity gap in geographical access to health services
2. Ensure sustainable financing for health care delivery and financial protection for the poor
3. Improve efficiency in governance and management of the health system
4. Improve quality of health services delivery including mental health services
5. Intensify prevention and control of non- communicable and communicable diseases

2. Budget Sub-Programme Description

The Ghana Health Service - Ajumako Enyan Essaim District exist to deliver cost effective, efficient and affordable quality health services at the primary and secondary levels of care. The primary and secondary levels focus mainly on curative, preventive, promotive and rehabilitative care. The Directorate achieves this through health data collection and analysis, advising the Assembly on the construction and maintenance of health facilities and the coordination of the work of the health facilities in the district.

The directorate is structured into three organizational units as District Health Directorate, Sub-district and Facility. The sources of funding available to the directorate include, Assembly's IGF, GOG and Donor Support funds (Global fund, USAID, UNICEF and Plan Ghana). The beneficiaries are the people of Ajumako Enyan Essaim and surrounding districts

The Directorate has a staff strength of 318 manning the various health units (The Health Directorate, District Hospital, four(4) Health Centres, thirteen(13) CHPS Compounds and three(3) Community Clinics.

The district health directorate is constrained and challenged by inadequate staff accommodation, inadequate funding and lack of means of transportation (motor bikes) and equipment's for CHPS compounds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the AEEDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS Compound operationalized	No. of operational CHPS compounds	0	3	3	2	2
CHPS compound constructed	No of CHPS compound constructed	2	2	3	3	3
Nurses quarters duly constructed	Number of nurses quarters constructed	0	1	2	2	2
Malaria programme duly supported	Number of malaria programmes supported	0	0	2	2	3
HIV/AIDS managed and controlled.	Number of programmes organised.	5	6	10	10	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
HIV/AIDS Control and Prevention.	Completion of CHPS Compound at Obrawogum.
Malaria Prevention and Control.	Construction of 2 -No CHPS compound.
	Completion of 1 Unit nurses bungalow at Ajumako Osedzi.
	Construction of CHPS Compound at Ofosu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health Service Delivery

1. Budget Sub-Programme Objective

The environmental Health and sanitation Unit of the Assembly seeks to achieve the objectives as below;

- To provide a clean, safe and pleasant and healthy physical environment
- To Adopt sector-wide approach to water and environmental sanitation delivery.

2. Budget Sub-Programme Description

The Environmental Health Unit is thus responsible for good environmental sanitary conditions in the district. The work of the unit comprises of public cleaning, drainage control, disposal of dead paupers and unidentified dead bodies, solid and liquid waste management, hygiene and sanitation promotion, control of stray animals and prevention of noise pollution.

The sources of funding available to the Environmental Health and sanitation Unit include Assembly's IGF, DACF and donor support funds. The beneficiaries of the programme are the various communities and institutions in the district.

The unit is manned by a staff strength of fifty one (51). The key constraints confronting the efforts of the unit are inadequate logistics and inadequate funding

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Review of the district environmental sanitation strategic and action plan (DESSAP)	DESSAP reviewed	0	0	1	1	1
DICCS meeting and monitoring	Number of meetings held	3	1	4	4	4
Implementation of CLTs in selected Communities	Number of communities declared ODF	10	4	32	64	128
CLTs monthly review meeting for all field facilitators	Number of meetings held	2	3	12	12	12
Commemoration of global hand washing day, world environmental day and world toilet day	Number of celebration held	0	0	3	3	3
Screening of all food and drink sellers	Number of food vendors screened	1200	1350	1380	2000	2700
Arrest of stray animals	No. of stray animals arrested	110	120	130	235	300
Prosecution of sanitary offenders	Number of sanitary offenders prosecuted	10	25	50	55	70
Conducting domiciliary premises inspection	No. of premises inspected	1200	1280	3000	3200	8000

Conduct provision store inspection	No. of provision stores inspected	50	100	150	200	280
Food premises inspection	Number of premises inspected	8	48	100	100	100
School health inspection	Number of schools inspected	40	40	45	45	49
Drinking bars inspection	Number of drinking bar inspection	30	90	90	90	90
Market inspection	Number of markets inspected	2	8	9	9	9
Health care premises inspection	Number of health care premises inspected	3	8	8	8	8
School education health	Number of schools educated	6	5	9	9	9
Organise community durbars	Number of community durbar held	10	10	20	20	20
Training for school based health teachers (sbht)	Number of SBHT trained	0	0	70	80	90
Train wsmts team on hwts systems	Number of wsmt trained	0	78	90	100	100
Cesspit emptier for the unit	Number of cesspit emptier available	0	0	1	1	1
Acquisition of land for public cemetery	Land acquired and documentation done	0	0	1	1	1
Procurement of Vehicle for the Unit	No. of vehicle procured	0	0	1	1	1
Construction of slaughter house	Number of slaughter houses constructed	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Community ODF celebration.	
Toilet maintenance and hand washing campaign.	
Inter community progress verification by natural leaders.	
Sanitation Improvement Package - Zoom Lion.	
National Fumigation Exercise.	
Local Sanitation/Waste Management.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable, excluded and persons with disability into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer, giving of support to needy students, awareness creation, adult education and extension services.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the AEEDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social & public education on responsibility and Child abuse undertaken	Parents & Caregivers educated	200	200	250	300	300
NGO's activities in the District monitored	NGO's activities monitored and report produced	6	6	6	6	6
Monitoring and visit to social protection beneficiaries (LEAP) in 32 Communities in the District.	LEAP beneficiaries motivated and report produced	1,124	1,124	1,124	1,124	1,124

Registration of day care centres done	Number of Day care centres in the district registered	-	-	20	30	30
Living standard of the people in the District improved	No. of women groups in the District assisted.	60	60	60	80	80
Government policies and programs explained to the people	No. of people that sensitized	45	90	90	95	95
To create awareness on environmental cleanliness	No. of communities benefited from the awareness exercise	4	6	8	8	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for Persons with Disability.	
Mass education on responsible parenting and child abuse.	
Monitoring of NGO activities.	
Monitoring visits to LEAP beneficiaries in 32 communities.	
Visitation and registration of 30 day care centers in the district.	
Mass education to explain government programmes in various communities.	
Training of women groups in productive ventures.	
Adult education on sanitation issues, disease prevention and personal cleanliness.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- improve agricultural productivity for economic development of the Assembly in terms of trade industry
- Mechanize Agriculture
- Expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the District.

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and improve the efficiency and competitiveness of medium and small scale enterprises, train the youth to go into trade and create employment opportunities for the people in the District.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to twenty six (26).

The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

The key challenges facing the program is:

- Inadequate funds.
- Untimely releases of Central Government Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ajumako – Enyan-Essiam District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The Rural Enterprise Programme and the Business Advisory Centre shall deliver the sub-programme through business development services. The total staff strength of the departments is four (4).

The sub-program, which benefits entrepreneurs and the unemployed in the Ajumako-Enyan-Essiam, will be funded by the Rural Enterprise Programme, the Assembly's Internally Generated and Common Funds.

The key challenges to the sub-program is inadequate personnel.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agro-processing technology promoted	No. of client trained	110	136	140	140	150
Stakeholders Consultative forum	No. of forum organised & reports	1	0	2	2	3

Communication programme	No. of programmes organised	1	0	2	2	3
Agro-Industrial processing	No. of clients trained	50	0	70	80	85
Business counselling organised	No. of clients	50	0	70	80	85
SMEs assisted to access loan	No. of clients assisted	89	76	100	150	150
General management training	No. of clients trained	30	45	45	50	50
Farm base training	No. of client trained	10	10	15	20	20
ACPID	No. of client trained	15	0	20	25	30
Traditional craft	No. of clients trained	0	15	20	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Business Counselling	
Communication Programmes	
Training programmes in different ventures (Soap making, Batik Tie and Dye and Cassava processing)	
MP's social intervention program	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective.

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the District.

2. Budget Sub-Programme Description

The Agricultural services sub-programme of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services and veterinary services forming the organizational unit.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agriculture and the District Assembly.

The sub-programme is to be funded by GOG, IGF, District Assembly Common Fund and other donor funds with a staff strength of twenty five (25)

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms and allowances

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which AEEDA measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the AEEDA`s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular and relevant in service training to delivered to DAOs and AEAs	Number of trainings	4	4	4	4	4
Supervisory and monitoring visit undertaken by District Director and District Agric officers	Number of field visits:					
	District director	48	48	48	48	48
	District Agric off.	96	96	96	96	96
Home and farm visit undertaken by Agric Extension Agents	Number of field visits	192	192	192	192	192
Demonstration and field days undertaken	Number of:					
	Field days	40	40	40	40	40
	Demonstrations	20	20	20	20	20
FBOs in cassava and citrus value chains strengthened	Number of FBOs	7	5	12	14	16
Disease surveillance in both domestic animals and wild birds undertaken	Number of surveillance	192	192	192	192	192
District wide vaccination campaigns for prophylactic treatment of livestock diseases	Number of campaigns	2	2	3	3	3

Monthly staff and technical review meetings undertaken	Meetings:					
	General Staff	4	4	6	6	6
	Technical staff	2	2	12	12	12
Capacity of farmers built on alternative livelihood opportunities	Number of farmers	50	10	300	300	400

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitization of Cocoa farmers on safe and improved farming practices.	
Promotion of sustainable environment, land and water management.	
Promotion of selected staple crops for development for food security.	
Improving post production management to reduce losses and increase quality.	
Promotion of livestock and poultry development.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The Environmental and Sanitation Management Programme seeks to ensure the preservation of the natural environment for the sustainable existence and or wellbeing of the people. It is also to ensure the mitigation of the consequences of occurred natural disasters and to restore affected persons or the environment where possible.

2. Budget Programme Description

In pursuit of these objectives, the programme involves the planning and implementation of programmes to prevent and or mitigate disaster in the district in accordance with national policy objectives. The programme thus engages in disaster sensitization and education, disaster volunteers training, ensure compliance with rules on public and private property location/siting, post disaster assessment to determine the extent of damage and needs of the affected areas, among others.

The sub-programme for the implementation of the programme is the District Disaster Management and Prevention department and the Ghana National Fire Service.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation.

The sub programme would be funded by DACF and IGF. There are a total of 47 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Prone communities monitored	No. of communities monitored	5	6	10	14	16
Public education on disaster prevention/management	No. of communities involved	5	6	8	9	15
Inspection of properties for environmental safeguards	No. of properties inspected	6	8	25	42	58
Public education on fire disaster	Number of Durbars	14	6	20	22	24

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public education on disaster management	
Support District fire service office	
Implementation of climate change activities	

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	1,982,567		
010201 2.1 Improve fiscal revenue mobilization and management	8,921,853	132,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	75,000		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	244,000		
030105 1.5. Improve institutional coordination for agriculture development	0	110,119		
050107 1.7 Develop & implement integrated policy, govern. & inst'nal framework	0	215,626		
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	1,106,665		
050901 9.1 Establish a framework to coordinate human settlements devt	0	57,953		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	470,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	30,000		
051305 13.5 Adopt sector-wide approach to water & env'tal sanitation delivery	0	423,400		
051306 13.6 Improve sector institutional capacity	0	36,469		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,682,953		
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	138,524		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	1,060,000		
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	70,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	255,800		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	287,626	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	336,403		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	584,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
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 ¢	9,209,479	9,209,479	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
192 01 01 001 24				
Central Administration, Administration (Assembly Office),	9,209,478.85	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	8,282,071.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,940,566.53	0.00	0.00	0.00
1331002 DACF - Assembly	3,878,115.44	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	410,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	828,419.09	0.00	0.00	0.00
1331011 District Development Facility	924,970.00	0.00	0.00	0.00
Property income	493,838.00	0.00	0.00	0.00
1412003 Stool Land Revenue	493,838.00	0.00	0.00	0.00
<i>Output</i> 0002 GOG releases for the decentralized departments				
From other general government units	145,943.79	0.00	0.00	0.00
1331003 DACF - MP	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,943.79	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 2019				
Property income	72,830.00	0.00	0.00	0.00
1412022 Property Rate	45,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	27,830.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties return increased annually by 10% towards 2019				
Property income	31,535.00	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	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 License returns increased annually by 10% towards 2019				
Sales of goods and services	76,697.00	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	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	449.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	10.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	25.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,794.00	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 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422020	Taxicab / Commercial Vehicles	5,366.00	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	1,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,280.00	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	12,000.00	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	4,160.00	0.00	0.00	0.00
1422078	Permit	8,000.00	0.00	0.00	0.00
Output 0004 Fees and Fines increased annually by 10% towards 2019					
Sales of goods and services		41,158.00	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	20,000.00	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 2019					
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		36,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	35,000.00	0.00	0.00	0.00
Output 0006 Miscellaneous returns increased annually by 10% towards 2019					
Miscellaneous and unidentified revenue		17,100.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,100.00	0.00	0.00	0.00
1450011	Accra City Revenue/Other Receipts	16,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<i>Output</i>	0007 Rent returns increased annually by 10% towards 2019				
Property income		9,800.00	0.00	0.00	0.00
1415011	Other Investment Income	1,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	6,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415015	Guest House Proceeds	800.00	0.00	0.00	0.00
Grand Total		9,209,478.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,209,479	9,229,305	9,301,574
Central GoG Sources	0	0	0	2,580,348	2,599,754	2,606,152
Management and Administration	0	0	0	712,864	719,993	719,993
Infrastructure Delivery and Management	0	0	0	192,159	193,636	194,080
Social Services Delivery	0	0	0	1,097,456	1,103,428	1,108,431
Economic Development	0	0	0	577,869	582,697	583,648
IGF-Retained Sources	0	0	0	287,626	288,046	290,502
Management and Administration	0	0	0	257,626	258,046	260,202
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
CF (MP) Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
CF (Assembly) Sources	0	0	0	4,503,115	4,503,115	4,548,147
Management and Administration	0	0	0	832,000	832,000	840,320
Infrastructure Delivery and Management	0	0	0	1,314,000	1,314,000	1,327,140
Social Services Delivery	0	0	0	2,307,115	2,307,115	2,330,187
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
Pooled Sources	0	0	0	843,419	843,419	851,853
Infrastructure Delivery and Management	0	0	0	649,019	649,019	655,509
Social Services Delivery	0	0	0	19,400	19,400	19,594
Economic Development	0	0	0	175,000	175,000	176,750
DDF Sources	0	0	0	694,970	694,970	701,920
Management and Administration	0	0	0	62,324	62,324	62,947
Infrastructure Delivery and Management	0	0	0	436,646	436,646	441,012
Social Services Delivery	0	0	0	196,000	196,000	197,960
Grand Total	0	0	0	9,209,479	9,229,305	9,301,574

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	9,209,479	9,229,305	9,301,574
Management and Administration	0	0	0	1,864,815	1,872,363	1,883,463
SP1.1: General Administration	0	0	0	1,391,157	1,397,517	1,405,068
21 Compensation of employees [GFS]	0	0	0	636,006	642,366	642,366
211 Wages and Salaries	0	0	0	636,006	642,366	642,366
21110 Established Position	0	0	0	610,006	616,106	616,106
21111 Wages and salaries in cash [GFS]	0	0	0	8,500	8,585	8,585
21112 Wages and salaries in cash [GFS]	0	0	0	17,500	17,675	17,675
22 Use of goods and services	0	0	0	395,650	395,650	399,607
221 Use of goods and services	0	0	0	395,650	395,650	399,607
22101 Materials - Office Supplies	0	0	0	109,524	109,524	110,619
22102 Utilities	0	0	0	54,800	54,800	55,348
22104 Rentals	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	9,726	9,726	9,823
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	90,500	90,500	91,405
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	197,500	197,500	199,475
282 Miscellaneous other expense	0	0	0	197,500	197,500	199,475
28210 General Expenses	0	0	0	197,500	197,500	199,475
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	165,346	165,679	166,999
21 Compensation of employees [GFS]	0	0	0	33,346	33,679	33,679
211 Wages and Salaries	0	0	0	33,346	33,679	33,679
21110 Established Position	0	0	0	17,346	17,519	17,519
21112 Wages and salaries in cash [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22108 Consulting Services	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	98,166	98,848	99,148

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	68,166	68,848	68,848
211 Wages and Salaries	0	0	0	68,166	68,848	68,848
21110 Established Position	0	0	0	68,166	68,848	68,848
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP1.4: Legislative Oversight	0	0	0	105,800	105,800	106,858
22 Use of goods and services	0	0	0	70,800	70,800	71,508
221 Use of goods and services	0	0	0	70,800	70,800	71,508
22101 Materials - Office Supplies	0	0	0	15,800	15,800	15,958
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	104,346	104,519	105,389
21 Compensation of employees [GFS]	0	0	0	17,346	17,519	17,519
211 Wages and Salaries	0	0	0	17,346	17,519	17,519
21110 Established Position	0	0	0	17,346	17,519	17,519
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
Infrastructure Delivery and Management	0	0	0	2,771,823	2,773,301	2,799,542
SP2.1 Physical and Spatial Planning	0	0	0	73,369	73,523	74,102
21 Compensation of employees [GFS]	0	0	0	15,415	15,570	15,570
211 Wages and Salaries	0	0	0	15,415	15,570	15,570
21110 Established Position	0	0	0	15,415	15,570	15,570
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	2,698,455	2,699,778	2,725,439
21 Compensation of employees [GFS]	0	0	0	132,321	133,644	133,644
211 Wages and Salaries	0	0	0	132,321	133,644	133,644
21110 Established Position	0	0	0	132,321	133,644	133,644

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	36,469	36,469	36,834
221 Use of goods and services	0	0	0	36,469	36,469	36,834
22101 Materials - Office Supplies	0	0	0	13,299	13,299	13,432
22105 Travel - Transport	0	0	0	13,890	13,890	14,029
22107 Training - Seminars - Conferences	0	0	0	4,210	4,210	4,252
22109 Special Services	0	0	0	5,070	5,070	5,121
31 Non Financial Assets	0	0	0	2,529,665	2,529,665	2,554,962
311 Fixed assets	0	0	0	2,529,665	2,529,665	2,554,962
31111 Dwellings	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	524,000	524,000	529,240
31113 Other structures	0	0	0	1,146,665	1,146,665	1,158,132
31131 Infrastructure Assets	0	0	0	794,000	794,000	801,940
Social Services Delivery	0	0	0	3,769,972	3,775,944	3,807,672
SP3.1 Education and Youth Development	0	0	0	1,612,953	1,612,953	1,629,083
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
26 Grants	0	0	0	493,838	493,838	498,776
263 To other general government units	0	0	0	493,838	493,838	498,776
26311 Re-Current	0	0	0	493,838	493,838	498,776
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	897,115	897,115	906,087
311 Fixed assets	0	0	0	897,115	897,115	906,087
31111 Dwellings	0	0	0	148,000	148,000	149,480
31112 Nonresidential buildings	0	0	0	749,115	749,115	756,607
SP3.2 Health Delivery	0	0	0	1,930,430	1,934,900	1,949,734
21 Compensation of employees [GFS]	0	0	0	447,030	451,500	451,500
211 Wages and Salaries	0	0	0	447,030	451,500	451,500
21110 Established Position	0	0	0	447,030	451,500	451,500
22 Use of goods and services	0	0	0	449,400	449,400	453,894
221 Use of goods and services	0	0	0	449,400	449,400	453,894
22102 Utilities	0	0	0	270,000	270,000	272,700
22103 General Cleaning	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	39,400	39,400	39,794
31 Non Financial Assets	0	0	0	1,034,000	1,034,000	1,044,340
311 Fixed assets	0	0	0	1,034,000	1,034,000	1,044,340
31111 Dwellings	0	0	0	148,000	148,000	149,480
31112 Nonresidential buildings	0	0	0	886,000	886,000	894,860
SP3.3 Social Welfare and Community Development	0	0	0	226,589	228,091	228,855

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	150,186	151,687	151,687
211 Wages and Salaries	0	0	0	150,186	151,687	151,687
21110 Established Position	0	0	0	150,186	151,687	151,687
22 Use of goods and services	0	0	0	6,403	6,403	6,467
221 Use of goods and services	0	0	0	6,403	6,403	6,467
22107 Training - Seminars - Conferences	0	0	0	5,112	5,112	5,163
22109 Special Services	0	0	0	1,292	1,292	1,304
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	772,869	777,697	780,598
SP4.1 Trade, Tourism and Industrial development	0	0	0	186,749	186,816	188,616
21 Compensation of employees [GFS]	0	0	0	6,749	6,816	6,816
211 Wages and Salaries	0	0	0	6,749	6,816	6,816
21110 Established Position	0	0	0	6,749	6,816	6,816
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
SP4.2 Agricultural Development	0	0	0	586,120	590,880	591,981
21 Compensation of employees [GFS]	0	0	0	476,002	480,762	480,762
211 Wages and Salaries	0	0	0	476,002	480,762	480,762
21110 Established Position	0	0	0	476,002	480,762	480,762
22 Use of goods and services	0	0	0	110,119	110,119	111,220
221 Use of goods and services	0	0	0	110,119	110,119	111,220
22107 Training - Seminars - Conferences	0	0	0	110,119	110,119	111,220
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,209,479	9,229,305	9,301,574

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ajumako/Enyan/Esiam District - Ajumako	1,940,567	2,033,782	3,409,115	7,383,464	42,000	215,626	30,000	287,626	0	0	0	256,724	1,281,665	1,538,389	9,209,479
Management and Administration	712,864	572,000	260,000	1,544,864	42,000	215,626	0	257,626	0	0	0	62,324	0	62,324	1,864,815
Central Administration	712,864	370,000	10,000	1,092,864	26,000	215,626	0	241,626	0	0	0	52,324	0	52,324	1,386,815
Administration (Assembly Office)	712,864	370,000	10,000	1,092,864	26,000	215,626	0	241,626	0	0	0	52,324	0	52,324	1,386,815
Finance	0	32,000	100,000	132,000	16,000	0	0	16,000	0	0	0	0	0	0	148,000
	0	32,000	100,000	132,000	16,000	0	0	16,000	0	0	0	0	0	0	148,000
Budget and Rating	0	170,000	150,000	320,000	0	0	0	0	0	0	0	10,000	0	10,000	330,000
	0	170,000	150,000	320,000	0	0	0	0	0	0	0	10,000	0	10,000	330,000
Infrastructure Delivery and Management	147,737	94,422	1,414,000	1,656,159	0	0	30,000	30,000	0	0	0	0	1,085,665	1,085,665	2,771,823
Central Administration	0	0	794,000	794,000	0	0	0	0	0	0	0	0	0	0	794,000
Administration (Assembly Office)	0	0	794,000	794,000	0	0	0	0	0	0	0	0	0	0	794,000
Education, Youth and Sports	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Education	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Physical Planning	15,415	57,953	0	73,369	0	0	0	0	0	0	0	0	0	0	73,369
Office of Departmental Head	15,415	0	0	15,415	0	0	0	0	0	0	0	0	0	0	15,415
Town and Country Planning	0	57,953	0	57,953	0	0	0	0	0	0	0	0	0	0	57,953
Works	132,321	36,469	540,000	708,790	0	0	30,000	30,000	0	0	0	0	1,085,665	1,085,665	1,824,455
Office of Departmental Head	132,321	36,469	0	168,790	0	0	0	0	0	0	0	0	0	0	168,790
Public Works	0	0	410,000	410,000	0	0	30,000	30,000	0	0	0	0	109,000	109,000	549,000
Feeder Roads	0	0	130,000	130,000	0	0	0	0	0	0	0	0	976,665	976,665	1,106,665
Social Services Delivery	597,215	1,222,241	1,735,115	3,554,572	0	0	0	0	0	0	0	19,400	196,000	215,400	3,769,972
Central Administration	447,030	0	0	447,030	0	0	0	0	0	0	0	0	0	0	447,030
Administration (Assembly Office)	447,030	0	0	447,030	0	0	0	0	0	0	0	0	0	0	447,030
Education, Youth and Sports	0	715,838	897,115	1,612,953	0	0	0	0	0	0	0	0	0	0	1,612,953
Education	0	705,838	897,115	1,602,953	0	0	0	0	0	0	0	0	0	0	1,602,953
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	0	430,000	838,000	1,268,000	0	0	0	0	0	0	0	19,400	196,000	215,400	1,483,400

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of District Medical Officer of Health	0	20,000	838,000	858,000	0	0	0	0	0	0	0	6,000	196,000	202,000	1,060,000
Environmental Health Unit	0	410,000	0	410,000	0	0	0	0	0	0	0	13,400	0	13,400	423,400
Social Welfare & Community Development	150,186	76,403	0	226,589	0	0	0	0	0	0	0	0	0	0	226,589
Office of Departmental Head	150,186	3,202	0	153,387	0	0	0	0	0	0	0	0	0	0	153,387
Social Welfare	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Community Development	0	3,202	0	3,202	0	0	0	0	0	0	0	0	0	0	3,202
Economic Development	482,750	115,119	0	597,869	0	0	0	0	0	0	0	175,000	0	175,000	772,869
Agriculture	476,002	35,119	0	511,120	0	0	0	0	0	0	0	75,000	0	75,000	586,120
	476,002	35,119	0	511,120	0	0	0	0	0	0	0	75,000	0	75,000	586,120
Trade, Industry and Tourism	6,749	80,000	0	86,749	0	0	0	0	0	0	0	100,000	0	100,000	186,749
Office of Departmental Head	6,749	5,000	0	11,749	0	0	0	0	0	0	0	100,000	0	100,000	111,749
Trade	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	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	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			1,159,894			
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
				Compensation of employees [GFS]				
				1,159,894				
Objective	000000	Compensation of Employees			1,159,894			
Program	910001	Management and Administration			712,864			
Sub-Program	9100011	SP1.1: General Administration			610,006			
Operation	000000				0.0	0.0	0.0	610,006
Wages and Salaries							610,006	
2111001 Established Post							610,006	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			17,346			
Operation	000000				0.0	0.0	0.0	17,346
Wages and Salaries							17,346	
2111001 Established Post							17,346	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			68,166			
Operation	000000				0.0	0.0	0.0	68,166
Wages and Salaries							68,166	
2111001 Established Post							68,166	
Sub-Program	9100015	SP1.5: Human Resource Management			17,346			
Operation	000000				0.0	0.0	0.0	17,346
Wages and Salaries							17,346	
2111001 Established Post							17,346	
Program	910003	Social Services Delivery			447,030			
Sub-Program	9100032	SP3.2 Health Delivery			447,030			
Operation	000000				0.0	0.0	0.0	447,030
Wages and Salaries							447,030	
2111001 Established Post							447,030	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				241,626
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]							26,000
Objective	000000	Compensation of Employees					26,000
Program	910001	Management and Administration					26,000
Sub-Program	9100011	SP1.1: General Administration					26,000
Operation	000000		0.0	0.0	0.0	26,000	
Wages and Salaries							26,000
	2111102	Monthly paid & casual labour					8,500
	2111213	Night Watchman Allowance					1,000
	2111238	Overtime Allowance					1,000
	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							166,126
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					166,126
Program	910001	Management and Administration					166,126
Sub-Program	9100011	SP1.1: General Administration					166,126
Operation	719203	Travelling and Transport Expenses	1.0	1.0	1.0	67,000	
Use of goods and services							67,000
	2210502	Maintenance & Repairs - Official Vehicles					7,000
	2210505	Running Cost - Official Vehicles					41,000
	2210509	Other Travel & Transportation					6,000
	2210510	Night allowances					3,000
	2210511	Local travel cost					10,000
Operation	719204	General Expenditure(Utilities,materials and office consumables	1.0	1.0	1.0	39,800	
Use of goods and services							39,800
	2210101	Printed Material & Stationery					4,000
	2210102	Office Facilities, Supplies & Accessories					4,500
	2210113	Feeding Cost					5,500
	2210118	Sports, Recreational & Cultural Materials					1,000
	2210201	Electricity charges					15,000
	2210202	Water					4,500
	2210203	Telecommunications					2,000
	2210204	Postal Charges					800
	2210205	Sanitation Charges					2,500
Operation	719205	Repairs and Maintenance	1.0	1.0	1.0	8,226	
Use of goods and services							8,226
	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					1,126

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	719206	Training Workshops/seminars/Library	1.0	1.0	1.0	19,000
Use of goods and services						19,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
	2210706	Library & Subscription				5,000
	2210710	Staff Development				2,500
	2210711	Public Education & Sensitization				1,500
Operation	719207	Special Services	1.0	1.0	1.0	22,000
Use of goods and services						22,000
	2210614	Traditional Authority Property				1,500
	2210902	Official Celebrations				1,500
	2210904	Assembly Members Special Allow				5,000
	2210905	Assembly Members Sittings All				12,000
	2210906	Unit Committee/T. C. M. Allow				2,000
Operation	719208	Rent	1.0	1.0	1.0	600
Use of goods and services						600
	2210401	Office Accommodations				600
Operation	719209	Other General Expenditure	1.0	1.0	1.0	9,500
Use of goods and services						9,500
	2210102	Office Facilities, Supplies & Accessories				3,000
	2210708	Refreshments				5,000
	2211101	Bank Charges				1,500
Social benefits [GFS]						2,000
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework				2,000
Program	910001	Management and Administration				2,000
Sub-Program	9100011	SP1.1: General Administration				2,000
Operation	719209	Other General Expenditure	1.0	1.0	1.0	2,000
Employer social benefits						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
Program	910001	Management and Administration				47,500
Sub-Program	9100011	SP1.1: General Administration				47,500
Operation	719209	Other General Expenditure	1.0	1.0	1.0	47,500
Miscellaneous other expense						47,500
	2821006	Other Charges				26,500
	2821009	Donations				13,000
	2821012	Scholarship/Awards				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	150,000			
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
			Non Financial Assets			
			150,000			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	150,000			
Program	910002	Infrastructure Delivery and Management	150,000			
Sub-Program	9100022	SP2.2 Infrastructure Development	150,000			
Project	719219	MP's Constituency Projects	1.0	1.0	1.0	150,000
Fixed assets						150,000
3113111 Heritage Assets						150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,024,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							335,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100011	SP1.1: General Administration					40,000
Operation	719201	Promotion of Culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational & Cultural Materials							40,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	719214	Monitoring and Evaluation of Projects	1.0	1.0	1.0		30,000
Use of goods and 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					102,000
Program	910001	Management and Administration					102,000
Sub-Program	9100011	SP1.1: General Administration					35,000
Operation	719217	Computer/Accessories/Office Consumables	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210102 Office Facilities, Supplies & Accessories							35,000
Sub-Program	9100015	SP1.5: Human Resource Management					67,000
Operation	719215	Workshop/Seminars/Conferences	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210702 Visits, Conferences / Seminars (Local)							37,000
Operation	719216	Local Training/ Capacity Building	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					55,000
Program	910001	Management and Administration					55,000
Sub-Program	9100014	SP1.4: Legislative Oversight					55,000
Operation	719218	Area Councils and Unit Committees	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	719220	General Assembly and Sub-Committee Meetings	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210905 Assembly Members Sitings All				35,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				38,000
Program	910001	Management and Administration				38,000
Sub-Program	9100011	SP1.1: General Administration				38,000
Operation	719222	Maintenance of Fleet of Office Vehicles	1.0	1.0	1.0	38,000
		Use of goods and services				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
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	719223	Security Maintenance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210206 Armed Guard and Security				30,000
Objective	071201	12.1. Harness culture for national development				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	719224	Anniversary and National Day Celebrations	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210902 Official Celebrations				40,000
Other expense						35,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,000
Program	910001	Management and Administration				35,000
Sub-Program	9100014	SP1.4: Legislative Oversight				35,000
Operation	719218	Area Councils and Unit Committees	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821006 Other Charges				35,000
Non Financial Assets						654,000
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage				204,000
Program	910002	Infrastructure Delivery and Management				204,000
Sub-Program	9100022	SP2.2 Infrastructure Development				204,000
Project	719202	Construction of Durbar Grounds	1.0	1.0	1.0	204,000
		Fixed assets				204,000
		3113111 Heritage Assets				204,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				440,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910002	Infrastructure Delivery and Management							440,000
Sub-Program	9100022	SP2.2 Infrastructure Development							440,000
Project	719210	Completion of ground floor of office complex	1.0	1.0	1.0				300,000
		Fixed assets							300,000
	3111255	WIP Office Buildings							300,000
Project	719211	Maintenance of office Buildings	1.0	1.0	1.0				35,000
		Fixed assets							35,000
	3111255	WIP Office Buildings							35,000
Project	719212	Maintenance of Residential Buildings	1.0	1.0	1.0				65,000
		Fixed assets							65,000
	3111153	WIP Bungalows/Flat							65,000
Project	719213	Acquisition of Land Banks	1.0	1.0	1.0				40,000
		Fixed assets							40,000
	3113103	Landscaping and Gardening							40,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100011	SP1.1: General Administration							10,000
Project	719221	Purchase of Plant/Generator	1.0	1.0	1.0				10,000
		Fixed assets							10,000
	3112214	Electrical Equipment							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				52,324
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							52,324
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					36,524
Program	910001	Management and Administration					36,524
Sub-Program	9100011	SP1.1: General Administration					16,524
Operation	719217	Computer/Accessories/Office Consumables	1.0	1.0	1.0		16,524
Use of goods and services							16,524
2210102 Office Facilities, Supplies & Accessories							16,524
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	719216	Local Training/ Capacity Building	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					15,800
Program	910001	Management and Administration					15,800
Sub-Program	9100014	SP1.4: Legislative Oversight					15,800
Operation	719218	Area Councils and Unit Committees	1.0	1.0	1.0		15,800
Use of goods and services							15,800
2210102 Office Facilities, Supplies & Accessories							5,800
2210702 Visits, Conferences / Seminars (Local)							10,000
Total Cost Centre							2,627,844

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1920200001	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
Program	910001	Management and Administration					16,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					16,000
Operation	000000		0.0	0.0	0.0	16,000	
Wages and Salaries							16,000
2111225 Commissions							16,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				132,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							32,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					32,000
Program	910001	Management and Administration					32,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					32,000
Operation	719225	Revenue Database Compilation	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210801 Local Consultants Fees							12,000
Operation	719226	Revenue Mobilization/Generation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210801 Local Consultants Fees							20,000
Non Financial Assets							100,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					100,000
Project	719227	Acquisition of revenue mobilization pick up	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3112101 Motor Vehicle							100,000
Total Cost Centre							148,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				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
Program	910003	Social Services Delivery					493,838
Sub-Program	9100031	SP3.1 Education and Youth Development					493,838
Operation	719233	Ghana School Feeding Programme	1.0	1.0	1.0		493,838
To other general government units							493,838
2631107 School Feeding Proram and Other Inflows							493,838

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				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
Program	910003	Social Services Delivery					150,000
Sub-Program	9100031	SP3.1 Education and Youth Development					150,000
Operation	719232	District Educational Endowment fund	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821012 Scholarship/Awards							150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,039,115
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					
Use of goods and services							12,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					12,000
Program	910003	Social Services Delivery					12,000
Sub-Program	9100031	SP3.1 Education and Youth Development					12,000
Operation	719234	Support for STMIE and other educational activities	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210702 Visits, Conferences / Seminars (Local)							12,000
Other expense							50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	719232	District Educational Endowment fund	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821012 Scholarship/Awards							50,000
Non Financial Assets							977,115
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					977,115
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	719235	Maintenance of District Library	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111205 School Buildings							60,000
Project	719236	Maintenance of ICT development center	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111204 Office Buildings							20,000
Program	910003	Social Services Delivery					897,115
Sub-Program	9100031	SP3.1 Education and Youth Development					897,115
Project	719228	Completion of 1 No. 3 unit Classroom block at etsii Abaka	1.0	1.0	1.0		163,790
Fixed assets							163,790
3111256 WIP School Buildings							163,790
Project	719229	Completion of 1 No. 3 unit Classroom block Fawomanye	1.0	1.0	1.0		135,325
Fixed assets							135,325
3111256 WIP School Buildings							135,325
Project	719230	Completion of 2 No. JHS blocks	1.0	1.0	1.0		450,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Fixed assets								450,000
	3111205	School Buildings							450,000
Project	719231	Completion of 1unit teachers bungalow at Ajumako Bosso	1.0	1.0	1.0				148,000
	Fixed assets								148,000
	3111153	WIP Bungalows/Flat							148,000
								<i>Total Cost Centre</i>	1,682,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70810	Recreational and sport services (IS)	10,000
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
Program	910003	Social Services Delivery	10,000
Sub-Program	9100031	SP3.1 Education and Youth Development	10,000
Operation	719237	Sports Promotion	10,000
Use of goods and services			10,000
2210118 Sports, Recreational & Cultural Materials			10,000
Total Cost Centre			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				858,000
Function Code	70721	General Medical services (IS)					
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 quality of h'lth servs. deliv. incl mental h'lth servs.					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	719238	District Response Initiative	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Non Financial Assets							838,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					838,000
Program	910003	Social Services Delivery					838,000
Sub-Program	9100032	SP3.2 Health Delivery					838,000
Project	719240	Construction of 2 No. CHPS Compound	1.0	1.0	1.0		460,000
Fixed assets							460,000
3111201 Hospitals							460,000
Project	719241	Construction of CHPS Compound at Ofosu	1.0	1.0	1.0		230,000
Fixed assets							230,000
3111201 Hospitals							230,000
Project	719242	Completion of Nurses Bungalow at Ajumako Osedzi	1.0	1.0	1.0		148,000
Fixed assets							148,000
3111153 WIP Bungalows/Flat							148,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				6,000
Function Code	70721	General Medical services (IS)					
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 quality of h'lth servs. deliv. incl mental h'lth servs.					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100032	SP3.2 Health Delivery					6,000
Operation	719238	District Response Initiative	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210702 Visits, Conferences / Seminars (Local)							6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			196,000
Function Code	70721	General Medical services (IS)				
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
Program	910003	Social Services Delivery				196,000
Sub-Program	9100032	SP3.2 Health Delivery				196,000
Project	719239	Construction of CHPS Compound at Obrawogum	1.0	1.0	1.0	196,000
Fixed assets						196,000
	3111251	WIP Hospitals				196,000
Total Cost Centre						1,060,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				410,000
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							410,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					410,000
Program	910003	Social Services Delivery					410,000
Sub-Program	9100032	SP3.2 Health Delivery					410,000
Operation	719243	National Fumigation Exercise	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210205 Sanitation Charges							130,000
Operation	719244	Local Sanitation / Waste Management	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210205 Sanitation Charges							140,000
Operation	719246	Sanitation Improvement Package	1.0	1.0	1.0		140,000
Use of goods and services							140,000
2210302 Contract Cleaning Service Charges							140,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				13,400
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							13,400
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					13,400
Program	910003	Social Services Delivery					13,400
Sub-Program	9100032	SP3.2 Health Delivery					13,400
Operation	719245	Environmental Health Unit	1.0	1.0	1.0		13,400
Use of goods and services							13,400
2210702 Visits, Conferences / Seminars (Local)							3,000
2210711 Public Education & Sensitization							10,400
Total Cost Centre							423,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				496,120
Function Code	70421	Agriculture cs					
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							476,002
Objective	000000	Compensation of Employees					476,002
Program	910004	Economic Development					476,002
Sub-Program	9100042	SP4.2 Agricultural Development					476,002
Operation	000000		0.0	0.0	0.0	476,002	
Wages and Salaries							476,002
2111001 Established Post							476,002
Use of goods and services							20,119
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,119
Program	910004	Economic Development					20,119
Sub-Program	9100042	SP4.2 Agricultural Development					20,119
Operation	719248	Promotion of Sustainable Environment, land and Water Management	1.0	1.0	1.0	10,200	
Use of goods and services							10,200
2210711 Public Education & Sensitization							10,200
Operation	719249	Promotion of selected staple crops for development for food security	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	719250	Improving post production management to reduce losses and increase quality	1.0	1.0	1.0	2,300	
Use of goods and services							2,300
2210711 Public Education & Sensitization							2,300
Operation	719251	Promotion of livestock and poultry	1.0	1.0	1.0	2,619	
Use of goods and services							2,619
2210711 Public Education & Sensitization							2,619

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
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							15,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100042	SP4.2 Agricultural Development					15,000
Operation	719247	Sensitization of Cocoa Farmers on safe and Improved farming practices	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
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							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	719248	Promotion of Sustainable Environment, land and Water Management	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210711 Public Education & Sensitization							28,000
Operation	719249	Promotion of selected staple crops for development for food security	1.0	1.0	1.0	17,700	
Use of goods and services							17,700
2210711 Public Education & Sensitization							17,700
Operation	719250	Improving post production management to reduce losses and increase quality	1.0	1.0	1.0	13,139	
Use of goods and services							13,139
2210711 Public Education & Sensitization							13,139
Operation	719251	Promotion of livestock and poultry	1.0	1.0	1.0	16,161	
Use of goods and services							16,161
2210711 Public Education & Sensitization							16,161
Total Cost Centre						586,120	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	15,415	
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]				15,415	
Objective	000000	Compensation of Employees		15,415	
Program	910002	Infrastructure Delivery and Management		15,415	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		15,415	
Operation	000000	0.0	0.0	0.0	15,415
Wages and Salaries				15,415	
2111001 Established Post				15,415	
Total Cost Centre				15,415	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
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							7,953
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	719252	Town & Country Planning's Operations enhanced	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210102 Office Facilities, Supplies & Accessories							7,953
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
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
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Operation	719253	Street Naming Activities	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				153,387
Function Code	70620	Community Development					
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]							150,186
Objective	000000	Compensation of Employees					150,186
Program	910003	Social Services Delivery					150,186
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					150,186
Operation	000000		0.0	0.0	0.0	150,186	
Wages and Salaries							150,186
2111001 Established Post							150,186
Use of goods and services							3,202
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting					3,202
Program	910003	Social Services Delivery					3,202
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,202
Operation	719253	Support the operations of Social welfare department	1.0	1.0	1.0	3,202	
Use of goods and services							3,202
2210702 Visits, Conferences / Seminars (Local)							960
2210711 Public Education & Sensitization							950
2210909 Operational Enhancement Expenses							1,292
Total Cost Centre							153,387

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>
Function Code	71040	Family and children					70,000
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Other expense							70,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					70,000
Program	910003	Social Services Delivery					70,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					70,000
Operation	719254	PWD	1.0	1.0	1.0	70,000	
Miscellaneous other expense							70,000
2821006 Other Charges							70,000
Total Cost Centre							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	3,202
Function Code	70620	Community Development					
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							3,202
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					3,202
Program	910003	Social Services Delivery					3,202
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,202
Operation	719255	Support the activities of community development department				1.0 1.0 1.0	3,202
Use of goods and services							3,202
2210702 Visits, Conferences / Seminars (Local)							1,302
2210711 Public Education & Sensitization							1,900
Total Cost Centre							3,202

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				168,790
Function Code	70610	Housing development					
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							132,321
Objective	000000	Compensation of Employees					132,321
Program	910002	Infrastructure Delivery and Management					132,321
Sub-Program	9100022	SP2.2 Infrastructure Development					132,321
Operation	000000		0.0	0.0	0.0	132,321	
Wages and Salaries							132,321
2111001 Established Post							132,321
Use of goods and services							36,469
Objective	051306	13.6 Improve sector institutional capacity					36,469
Program	910002	Infrastructure Delivery and Management					36,469
Sub-Program	9100022	SP2.2 Infrastructure Development					36,469
Operation	719256	Support the activities of feeder roads	1.0	1.0	1.0	36,469	
Use of goods and services							36,469
2210102 Office Facilities, Supplies & Accessories							13,299
2210502 Maintenance & Repairs - Official Vehicles							7,490
2210503 Fuel & Lubricants - Official Vehicles							6,400
2210702 Visits, Conferences / Seminars (Local)							4,210
2210909 Operational Enhancement Expenses							5,070
Total Cost Centre							168,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	30,000
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 30,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			30,000	
Program	910002	Infrastructure Delivery and Management			30,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			30,000	
Project	719258	Community Initiated Projects	1.0	1.0	1.0	30,000

Fixed assets					30,000
3113111	Heritage Assets				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	410,000
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 410,000

Objective	050510	5.10. Promote public & private sector investments in the energy sector			70,000	
Program	910002	Infrastructure Delivery and Management			70,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			70,000	
Project	719257	Rural Electrification	1.0	1.0	1.0	70,000

Fixed assets					70,000
3113151	WIP Electrical Networks				70,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			340,000	
Program	910002	Infrastructure Delivery and Management			340,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			340,000	
Project	719258	Community Initiated Projects	1.0	1.0	1.0	300,000

Fixed assets					300,000
3113111	Heritage Assets				300,000

Project	719261	Construction of a WC toilet at Abaasa Police Station	1.0	1.0	1.0	30,000
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Fixed assets					30,000
3111303	Toilets				30,000

Project	719262	Construction of Passenger rest stops at Badukrom and Nkwantanum	1.0	1.0	1.0	10,000
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Fixed assets					10,000
3111305	Car/Lorry Park				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			109,000
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						109,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				109,000
Program	910002	Infrastructure Delivery and Management				109,000
Sub-Program	9100022	SP2.2 Infrastructure Development				109,000
Project	719259	Rehabilitation of Old Office at Enyan Denkyira	1.0	1.0	1.0	53,000
Fixed assets						53,000
3111255 WIP Office Buildings						53,000
Project	719260	Rehabilitation of old area council at Breman Essiam	1.0	1.0	1.0	56,000
Fixed assets						56,000
3111255 WIP Office Buildings						56,000
Total Cost Centre						549,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				130,000
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							130,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					130,000
Program	910002	Infrastructure Delivery and Management					130,000
Sub-Program	9100022	SP2.2 Infrastructure Development					130,000
Project	719263	Spot improvement of Feeder Roads(Bekoso-Obrawogum and District wide)	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111360 WIP Feeder Roads							130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				649,019
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							649,019
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					649,019
Program	910002	Infrastructure Delivery and Management					649,019
Sub-Program	9100022	SP2.2 Infrastructure Development					649,019
Project	719265	GSOP Projects and Programmes	1.0	1.0	1.0		649,019
Fixed assets							649,019
3111360 WIP Feeder Roads							649,019

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	327,646
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							327,646
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					327,646
Program	910002	Infrastructure Delivery and Management					327,646
Sub-Program	9100022	SP2.2 Infrastructure Development					327,646
Project	719263	Spot improvement of Feeder Roads(Bekoso-Obrawogum and District wide)		1.0	1.0	1.0	192,278
Fixed assets							192,278
3111360 WIP Feeder Roads							192,278
Project	719264	Spot Improvement of Feeder Roads (Adowom-Trebu)		1.0	1.0	1.0	135,368
Fixed assets							135,368
3111360 WIP Feeder Roads							135,368
Total Cost Centre							1,106,665

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,749
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							6,749
Objective	000000	Compensation of Employees					6,749
Program	910004	Economic Development					6,749
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					6,749
Operation	000000		0.0	0.0	0.0	6,749	
Wages and Salaries							6,749
2111001 Established Post							6,749
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							5,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000
Operation	719266	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
2210909 Operational Enhancement Expenses							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							100,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					100,000
Program	910004	Economic Development					100,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					100,000
Operation	719266	Strengthen the institutional capacity of the BAC for its mandate	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210502 Maintenance & Repairs - Official Vehicles							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
2210910 Trade Promotion / Exhibition expenses							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

111,749

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	75,000
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					
Other expense							75,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					75,000
Operation	719267	MP's Social Intervention Fund				1.0 1.0 1.0	75,000
Miscellaneous other expense							75,000
2821006 Other Charges							75,000
Total Cost Centre							75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	320,000	
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	
Program	910001	Management and Administration					20,000	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,000	
Operation	719268	Preparation and implementation of composite Budget 2018/ D plan review			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210102 Office Facilities, Supplies & Accessories							5,000	
2210702 Visits, Conferences / Seminars (Local)							15,000	
Other expense							150,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					150,000	
Program	910001	Management and Administration					150,000	
Sub-Program	9100011	SP1.1: General Administration					150,000	
Operation	719270	DACF Contingency- Services			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821006 Other Charges							150,000	
Non Financial Assets							150,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					150,000	
Program	910001	Management and Administration					150,000	
Sub-Program	9100011	SP1.1: General Administration					150,000	
Project	719269	DACF Contingency -Investment			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3113111 Heritage Assets							150,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					10,000	
Organisation	1921200001	Ajumako/Enyan/Esiam District - Ajumako_Budget and Rating_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services							10,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					10,000	
Program	910001	Management and Administration					10,000	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					10,000	
Operation	719268	Preparation and implementation of composite Budget 2018/ D plan review			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210702 Visits, Conferences / Seminars (Local)							10,000	
<i>Total Cost Centre</i>							330,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	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
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	719271	Disaster Management and Prevention				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210110 Specialised Stock							30,000
<i>Total Cost Centre</i>							<i>30,000</i>
<i>Total Vote</i>							<i>9,209,479</i>

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ajumako/Enyan/Esiam District - Ajumako	1,940,567	2,033,782	3,409,115	7,383,464	42,000	215,626	30,000	287,626	0	0	0	256,724	1,281,665	1,538,389	9,209,479
Management and Administration	712,864	572,000	260,000	1,544,864	42,000	215,626	0	257,626	0	0	0	62,324	0	62,324	1,864,815
SP1.1: General Administration	610,006	363,000	160,000	1,133,006	26,000	215,626	0	241,626	0	0	0	16,524	0	16,524	1,391,157
SP1.2: Finance and Revenue Mobilization	17,346	32,000	100,000	149,346	16,000	0	0	16,000	0	0	0	0	0	0	165,346
SP1.3: Planning, Budgeting and Coordination	68,166	20,000	0	88,166	0	0	0	0	0	0	0	10,000	0	10,000	98,166
SP1.4: Legislative Oversight	0	90,000	0	90,000	0	0	0	0	0	0	0	15,800	0	15,800	105,800
SP1.5: Human Resource Management	17,346	67,000	0	84,346	0	0	0	0	0	0	0	20,000	0	20,000	104,346
Infrastructure Delivery and Management	147,737	94,422	1,414,000	1,656,159	0	0	30,000	30,000	0	0	0	0	1,085,665	1,085,665	2,771,823
SP2.1 Physical and Spatial Planning	15,415	57,953	0	73,369	0	0	0	0	0	0	0	0	0	0	73,369
SP2.2 Infrastructure Development	132,321	36,469	1,414,000	1,582,790	0	0	30,000	30,000	0	0	0	0	1,085,665	1,085,665	2,698,455
Social Services Delivery	597,215	1,222,241	1,735,115	3,554,572	0	0	0	0	0	0	0	19,400	196,000	215,400	3,769,972
SP3.1 Education and Youth Development	0	715,838	897,115	1,612,953	0	0	0	0	0	0	0	0	0	0	1,612,953
SP3.2 Health Delivery	447,030	430,000	838,000	1,715,030	0	0	0	0	0	0	0	19,400	196,000	215,400	1,930,430
SP3.3 Social Welfare and Community Development	150,186	76,403	0	226,589	0	0	0	0	0	0	0	0	0	0	226,589
Economic Development	482,750	115,119	0	597,869	0	0	0	0	0	0	0	175,000	0	175,000	772,869
SP4.1 Trade, Tourism and Industrial development	6,749	80,000	0	86,749	0	0	0	0	0	0	0	100,000	0	100,000	186,749
SP4.2 Agricultural Development	476,002	35,119	0	511,120	0	0	0	0	0	0	0	75,000	0	75,000	586,120
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	4,720,780	4,720,780	4,767,988
Management and Administration	0	0	0	260,000	260,000	262,600
Purchase of Plant/Generator	0	0	0	10,000	10,000	10,100
DACF Contingency -Investment	0	0	0	150,000	150,000	151,500
Acquisition of revenue mobilization pick up	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,529,665	2,529,665	2,554,962
Construction of Durbar Grounds	0	0	0	204,000	204,000	206,040
Completion of ground floor of office complex	0	0	0	300,000	300,000	303,000
Maintenance of office Buildings	0	0	0	35,000	35,000	35,350
Maintenance of Residential Buildings	0	0	0	65,000	65,000	65,650
Acquisition of Land Banks	0	0	0	40,000	40,000	40,400
MP's Constituency Projects	0	0	0	150,000	150,000	151,500
Maintenance of District Library	0	0	0	60,000	60,000	60,600
Maintenance of ICT development center	0	0	0	20,000	20,000	20,200
Rural Electrification	0	0	0	70,000	70,000	70,700
Community Initiated Projects	0	0	0	330,000	330,000	333,300
Rehabilitation of Old Office at Enyan Denkyira	0	0	0	53,000	53,000	53,530
Rehabilitation of old area council at Breaman Essiam	0	0	0	56,000	56,000	56,560
Construction of a WC toilet at Abaasa Police Station	0	0	0	30,000	30,000	30,300
Construction of Passenger rest stops at Badukrom and Nkwantanum	0	0	0	10,000	10,000	10,100
Spot improvement of Feeder Roads(Bekoso-Obrawogum and District wide)	0	0	0	322,278	322,278	325,501
Spot Improvement of Feeder Roads (Adowom-Trebu)	0	0	0	135,368	135,368	136,722
GSOP Projects and Programmes	0	0	0	649,019	649,019	655,509
Social Services Delivery	0	0	0	1,931,115	1,931,115	1,950,427
Completion of 1 No. 3 unit Classroom block at etsii Abaka	0	0	0	163,790	163,790	165,428
Completion of 1 No. 3 unit Classroom block Fawomanye	0	0	0	135,325	135,325	136,678
Completion of 2 No. JHS blocks	0	0	0	450,000	450,000	454,500
Completion of 1unit teachers bungalow at Ajumako Bosso	0	0	0	148,000	148,000	149,480
Construction of CHPS Compound at Obrawogum	0	0	0	196,000	196,000	197,960
Construction of 2 No. CHPS Compound	0	0	0	460,000	460,000	464,600
Construction of CHPS Compound at Ofosu	0	0	0	230,000	230,000	232,300
Completion of Nurses Bungalow at Ajumako Osedzi	0	0	0	148,000	148,000	149,480

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	4,720,780	4,720,780	4,767,988