



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AJUMAKO-ENYAN-ESIAM DISTRICT

ASSEMBLY



At a General Assembly meeting of the Ajumako-Enyan-Essiam District Assembly held on Friday October 29, 2021, approval was given to the District Composite Budget for the 2022 fiscal year.

Presiding Member
(Hon. Solomon Fitsii Cobbinah)

District Coordinating Director
(Mr. Abdulai Mohammed K.)

Compensation of Employees

GH¢ 2,954,675.00

Goods and Service

GH¢ 2,858,844.00

Capital Expenditure

GH¢ 4,575,418.90

Total Budget GH¢ 10,388,937.90

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ajumako/Enyan/Essiam District Assembly, established in 1988 by Legislative Instrument 1383, is one of the twenty-two (22) District/Metropolitan/Municipal Assemblies in the Central Region. It has Ajumako as its administrative capital.

Population Structure

According to the 2010 Population and Housing Census, the population of the district stands at 138,048 people comprising 64,420 males and 73,628 females. Out of this population, 68.1 per cent live in rural areas whilst 31.9 per cent live in urban towns therefore the need to invest in rural based projects and programmes. The current population of the District as at 2020 is projected to be 171,608 people with a growth rate of 2.2 % per annum.

Vision

To be a center of high quality service provider to its people.

Mission

To facilitate and coordinate maintenance of peace, order and provision of high quality socio-economic services to its people sustainably in a participatory manner.

Goals

To improve the quality of lives of the people of the district through mobilization and utilization of resources.

Core Functions

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice

District Economy

- **Agriculture**

Ajumako Enyan Essiam District is endowed with arable lands for agriculture. The available arable land is about 89,000 Hectares. These lands are suitable for cultivation of a wide range of crops, vegetables and fruits with very attractive land tenure systems. Major crops cultivated in the district include cocoa, cassava, oil palm and citrus. Facilitation for the acquisition of land for large scale production is possible among many other incentives for potential investors in the field of Agriculture. Enterprises under small scale production currently in the district include cassava processing, garden eggs production, poultry and small ruminants rearing. The District Department of Agriculture being the lead agency in ensuring agricultural development in the district is currently implementing the programme Planting for Export and Rural Development (PERD) initiated by GoG.

- **Road Network**

The Assembly in collaboration with other road agencies such as Ghana Highways Authority, Feeder Roads and Urban Roads over the years have tried to improve roads in the district.

Nonetheless most roads in the district remain in a very deplorable state which affects movement of goods and services. Below is a summary of the road coverage in the district.

Table 1: District Road Network Coverage

Description	Roads Accessible (KM)	Roads non-accessible (KM)
Feeder Roads	60	500
Urban Roads	100	350
Highways	50	141

- Energy

Almost all the larger communities in the district are connected to the national grid. Statistics from the 2010 population and housing census reveals that 64.8% of the population use electricity, 24.2% use kerosene lamp while 9.4% use flashlight/torch as their main source of lighting. However only 1.6% have other sources of lighting. The census statistics also revealed that 69.2% of the population use wood as their main source of energy for cooking while 20.4% and 5.0% use charcoal and gas respectively as their main source of energy for cooking.

- Health

The District Health Directorate (DHD), with its appropriate structures, has the responsibility to plan and deliver Health care in the AEE District. The District strategically combines curative and preventive methods to provide quality primary health care to its people at three different levels – the community level, Sub district level and the District level. At each level, there are various categories of health care providers that assist the DHMT. To ensure effective supervision of health delivery, the district health directorate has been divided into five Health Sub-districts. These are Abaasa, Besease, Ajumako, Sunkwa and Nwantanum Sub-districts.

Table 2: Health facility breakdown in the District

Type	Number
District hospital	1
Polyclinics	2
Health Centre	3
CHAG Institutions (Health Centre)	2
Community Clinics	2
Functional CHPS Compounds	17
Private Clinics	2
Quasi –Gov’t Clinic	1
Private Maternity Home	1

Source: Ajumako Enyan Essiam District Health Directorate (2021)

- Education

The Ghana Education Service superintends the formal education system with direct responsibility for the public and private school system in the district. There are 106 public basic schools, 86 public JHS and 24 private JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2019/2020 academic year. There are 1920 public teaching and non-teaching staff facilitating learning in Pre-Schools to SHS levels. The Assembly continues to support the education sector by providing basic infrastructure to enhance enrolment and to reduce the high illiteracy level.

- Market Centres

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

- Water and Sanitation

Community Led Total Sanitation (CLTS) is the approach being adopted to trigger communities and households to own and use improved latrines with hand washing with soap or ash facilities. The unit has 17 staff members and has been able to declare fifty-one (51) communities' open defecation free in the district as at January 2021. The units in collaboration with zoomlion Ghana ensure daily cleaning of all public places and safe storage and disposal of all solid waste in the district.

- Tourism

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

- Environment

The environmental health and sanitation unit is responsible for clean and safe environment for human habitation. Major services delivery includes law enforcement, pest and vector control, liquid and solid waste management, premises inspection, stray animals control, disposal of the dead, food hygiene and safety, public sensitization and market sanitation.

Key Issues/Challenges

Amongst the key issues of the District are;

- Low level of literacy and numeracy attainment
- Poor condition of road networks
- Poor sanitation and waste management
- Limited attention to the development of culture and tourism at the local level
- Inadequate access to potable drinking water
- Inadequate entrepreneurial skills for self-employment
- Impact of covid-19 on businesses and government performance
- Limited access to tree crop seedlings.
- Increasing incidence of gender based violence, child neglect and other social vices.

Key Achievements in 2021

- Construction of District Magistrates Bungalow at Ajumako (60% completed)
- Construction of District Magistrate Court at Ajumako (75% completed)
- Construction of 1 No. 3-unit classroom block at Kokoben (70% completed)
- Construction of 1 No. 3-unit classroom block at Bekoso (75% completed)
- Construction of 1 No. 3-unit classroom block at Kromaim (75% completed)
- Construction of 1 No. 3-unit classroom block at Entumbil (80% completed)
- Construction of 1 No. 3-unit classroom block at Ampia Ajumako (10% completed)
- Constructed 1 No. unit CHPS Compound at Ofosu (100% completed)
- Drilling of 10 No. boreholes in ten communities (70% completed)
- Fifty-five (55) persons with disability supported in spheres of education endowment and economic empowerment.
- Sixty-four (64) students assisted financially.

Revenue and Expenditure Performance

In 2020, the assembly received 74.92% of total revenue budgeted despite the outbreak of the COVID-19 pandemic. The Assembly was able to generate GHS **318,070.70** of IGF which represents 83.69% of budgeted IGF for the year. As at July the Assembly had received 89.09% of the budgeted amount for DACF-RFG, 0.91% for DACF, 44.51% for Donor support, 59.24% for GOG transfers, 60.05% for IGF and 87.62% for GOG Compensation. Actual expenditure for the same period is also: **87.62% Compensation; 25.78% Goods and Services; 11.01% Assets.**

Revenue

Table 3: Revenue Performance – IGF Only

ITEM	2019		2020		2021		% performance as at July, 2021
	Budget	Actual as at December	Budget	Actual as at December 2020	Budget	Actual as at July	
Property Rates	45,000.00	24,982.22	55,000.00	40,850.63	55,000.00	24,878.00	10.38
Fees	30,523.00	83,059.28	84,700.00	65,007.53	97,821.00	42,465.32	17.72

Fines	53,477.0 0	24,217.0 0	15,500.0 0	9,850.00	5,000.00	1,850.00	0.77
Licenses	110,000. 00	92,039.7 4	84,760.0 0	89,282.0 0	94,743.00	154,286. 43	64.38
Land	95,000.0 0	178,255. 00	85,000.0 0	49,954.0 0	87,000.00	13,893.0 0	5.80
Rent	25,000.0 0	20,255.0 0	25,000.0 0	17,620.0 0	27,500.00	1,500.00	0.63
Investment	-	-	-	-	-	-	-
Miscellaneous	16,000.0 0	28,941.5 0	30,101.0 0	45,506.5 4	32,000.00	760.00	0.32
Total	375,000. 00	451,749. 74	380,061. 00	318,070. 70	399,064.00	239,632. 75	100.00

Table 4: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% performance as at July, 2021
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at July	
IGF	375,000.00	451,749.74	380,061.00	318,070.70	399,064.00	239,632.75	60.05
Compensation transfer	2,244,463.25	2,001,085.96	2,414,442.24	3,086,822.58	2,656,955.29	2,328,042.13	87.62
Goods and Services transfer	108,435.76	12,807.40	86,517.28	67,871.32	93,303.00	55,275.32	59.24
Assets Transfer	-	-	-	-	-	-	-
DACF	4,430,782.49	1,864,720.96	3,684,155.11	1,657,532.17	3,858,114.82	35,253.62	0.91
MP's CF	400,000.00	419,407.68	700,000.00	471,412.27	900,000.00	122,781.68	13.64
DDF	1,610,724.20	1,084,226.17	1,300,347.00	953,129.33	1,936,753.00	1,725,422.00	89.09
Other Transfers:							
MSHAP	30,000.00	12,271.71	30,000.00	8,177.56	30,000.00	2,041.37	6.80
GSOP Fund	1,000,000.00	-	-				-
Other donors(CIDA)	189,760.00	181,204.76	181,204.76	164,512.39	126,013.00	56,092.16	44.51
Environmental health unit(WASH)	300,000.00	57,055.00	196,640.00	7,950.00	23,400.00	23,039.00	98.46
UNICEF (Child rights)			50,000.00	25,000.00	50,000.00	25,000.00	50.00
Total	10,689,165.70	6,084,529.38	9,023,367.39	6,760,478.32	10,073,603.11	4,612,580.03	45.79

Expenditure

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE-ALL FUNDING SOURCES							
EXPENDITURE	2019		2020		2021		% performance as at July, 2021
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at July	
Compensation transfer	2,244,463.25	2,103,874.95	2,414,442.24	3,211,011.33	2,656,955.29	2,328,042.13	87.62
Goods and Services transfer	3,147,919.94	1,212,483.04	3,406,410.84	1,375,059.88	2,832,967.20	730,461.34	25.78
Assets Transfer	5,296,782.49	2,402,766.49	3,202,514.31	2,105,825.50	4,583,680.62	508,804.49	11.10
Total	10,689,165.68	5,719,124.48	9,023,367.39	6,691,896.71	10,073,603.11	3,567,307.96	35.41

Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives

- Eradicate poverty in all its forms and dimensions
- Ensure improved fiscal performance and sustainability
- Enhance business enabling environment
- Diversify and expand the tourism industry for economic development
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to safe and reliable water supply services for all

- Enhance access to improved and reliable environmental sanitation services
- Promote economic empowerment of women
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Promote effective participation of the youth in socioeconomic development
- Reduce environmental pollution
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Deepen democratic governance

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Of Measurement	Baseline 2019		Previous Year (2020)		Current Year (2021)		Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
		Target	Actuals	Target	Actuals	Target	Actuals as at July	Target	Target	Target	Target
Improved Internal Revenue generation	% of IGF generated as against the budgeted	100	120.47	100	83.69	100	60.05	100	100	100	100
Functionality of District Assembly improved.	Score of FOAT Performance	100	98	100	-	100	-	100	100	100	100
Improved development control.	No. of permit issue.	100	42	120	93	150	51	170	170	170	170

Local Governance and Decentralization Enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2	2	2	1	2	0	2	2	2	2
	No. of fee fixing resolution meetings held	1	1	2	0	2	0	2	2	2	2
Local Governance and Decentralization Enhanced	No. of social accountability fora organised	1	1	2	0	2	0	3	3	3	3

Enhanced Access to health delivery Services	Percentage of children U5 deaths from malaria per year to children U5 years admitted and diagnosed with malaria.	0.2 %	0.07 %	0.2 %	0.1 %	0.2 %	0.2 %	0.2 %	0.2 %	0.2 %	0.2 %	
	Doctor patient ratio	1:4000	1:38080	1:27000	1:25787	1:25500	1:24044	1:20050	1:20050	1:20050	1:20050	
	Nurse to patient ratio	1:450	1:648	1:550	1:413	1:400	1:492	1:450	1:450	1:450	1:450	
	Proportion of children underweight	2%	1.8%	1.6%	1%	0.8%	0.5%	1%	1%	1%	1%	
	Family planning acceptor rate	15%	13.1 %	20%	22.3 %	25%	11.9%	30%	30%	30%	30%	
Enrolment increased.	Net Enrolment Rate	K	7									
		G	5	68.5	75	69.4	75	69.7	80	80	80	80
		Primary	85	76.7	85	76.2	85	76.9	90	90	90	90
	JHS	60	43.3	60	5.2	70	45.6	80	80	80	80	

Enrolment increased	Gross Enrolment Rate	KG	96	96	97.8	97.8	100	98.2	100	100	100	100
		Primary	85	82.1	85	83.7	85	84.5	100	100	100	100
		JHS	80	71.5	80	79.5	85	80.1	100	100	100	100

Local Sanitation improved	No. of communities declared ODF	20	3	13	2	15	3	12	12	2	1	12
Improved Agricultural Productivity	No. of farmers trained on best practices	3000	3302	5000	1159	4000	1087	1200	1200	1200	1200	1200
	No. of processors trained on improved technology	60	165	500	120	300	150	300	300	300	300	300

Revenue Mobilization Strategies

Table 7: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Realistic Upward review of unassessed Property rates • Re/value Properties • Undertake more sensitization in the communities • Introduce the use of court summons to defaulters
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Human and Material resourcing of the Physical Planning unit. • Monthly Meeting of Statutory planning committee.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice.
5. FEES AND FINES	<ul style="list-style-type: none"> • Institution of spot fines for unlawful parking • Introduction of additional market day. • Acquire a database software
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collector.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting, Coordination and Statistics, Finance and Audit and Legislative oversight. This programme also includes the operations being carried out by the Town/Area councils in the district which include Mando, Ba, Sonkwa, Enyan-Abaasa, Enyan Denkyira, Breman Esiam, Ajumako and Bisease Town Council.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

This sub programme seeks to ensure effective coordination, mobilization, supervision, reporting and management of both human and financial resources. This is realized through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly

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 eighty- four (84) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund and Internally Generated Fund.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management meetings Held	No. of management meetings held	4	3	6	6	6	6
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	1	2	7	10	10	10
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	5	5	5	7	7	7
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	1	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Protocol Services	
Administrative and technical meetings	
Support to traditional authorities	
Internal management of the organization.	
Procurement of office supplies	
Management of transport services.	
Security management.	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 18 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 1 Principal Account Technician, 1 Accountant, 1 Internal Auditor, 4 Assistant Internal Auditors and 9 revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF).

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue properly received and accounted for	Percentage of actual IGF collected as against budgeted	83.69	60.05	100	100	100	100

Revenue collection monitored and supervised	No. of visits to market Centre	18	10	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	60%	40%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	6	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited.	6	2	6	6	6	6
Audit Committee Meetings held	No. of meetings held in a year	1	1	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Revenue collection	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. The human resource unit has strength of 2 Human resource officers. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built on various workshops	Number of workshops organised/reports	36	21	40	45	51	55
Staff assisted in performance appraisal	Number of staff appraised	75	82	120	122	141	150

Staff training needs assessment conducted.	No. of departments/units assessed.	11	11	11	11	11	11
Monthly Salary Validations undertaken.	Number of validation undertaken.	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Training and skills development	
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Establishing database for financial planning and resource mobilization.
- Preparation of budget and provision of technical guidance to management on budgetary matters.
- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main unit for the delivery is the Planning unit, Budget Unit and Department of Statistics. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Conduct monthly market surveys.

The sub-programme is proficiently managed by 7 officers comprising of 1 Senior Budget Analyst, 3 Assistant Budget Analysts, 1 Senior planning officer, 1 Assistant Planning Officer and 1 Assistant Statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	Dec 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024
Monitoring of projects and programmes.	No. of site visits undertaken	80	60	80	80	80	80
Plans and Budgets produced and reviewed.	Annual Action Plan prepared by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	District Composite Budget prepared by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	AAP and composite budget reviewed by	30 th July	30 th July	30 th July	30 th July	30 th July	30 th July
DPCU meetings held	Minutes of DPCU meetings held.	4	2	4	4	4	4
Budget committee meetings organized	Minutes available.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Data and information dissemination.	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Enhance peace and security
- Promote transparency and accountability.
- Enhance public confidence in the justice delivery & administrative systems.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held.	0	1	3	3	3	3

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held.	0	1	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	0	1	3	3	3	3
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	0	1	4	4	4	4
DISEC meetings organised	No. of minutes available	8	5	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Legislative enactment and oversight.	Completion of magistrate bungalow at Ajumako.
	Completion of magistrate court at Ajumako.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The Environmental Health Unit is responsible for the issues of environmental cleanliness and the enforcement of sanitation byelaws.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. These can be achieved by;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitating the supervision of pre-school, primary and junior high schools in the District
- Co-ordinating the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advising on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advising the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from DACF, DDF and Assembly's Internally Generated Funds.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Provision of educational facilities	No. of classroom block with ancillaries constructed.	3	2	3	4	4	4
	No. of teachers quarter constructed.	0	0	1	1	0	1
Ghana School Feeding Programme Expanded	Number of schools added to programme.	12	0	5	5	5	5
Needy but brilliant students supported	Number of students.	29	64	120	150	180	180
Enrolment in schools increased	Number of dual desks supplied.	2000	0	3857	1500	1000	1000
Sports Events duly supported	Number of supports events.	0	0	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and inspection of education delivery.	Completion of 1 No. 3 unit classroom block at Kokoben
	Completion of 1 No. 3 unit classroom block at Breman Bekoso
	Completion of 1 No. 3 unit classroom block at Entumbil
	Completion of 1 No. 3 unit classroom block at Kromaim
	Completion of 1 No. 3 unit classroom block at Ampia Ajumako
	Construction of 1 No. 3 unit teachers Bungalow
	Construction of 1 No. 3 unit classroom block at GESDI Ajumako
	Construction of 1 No. KG block at Essiam Catholic
	Purchase of 3857 dual desks for schools district wide
	Construction of 1 No. 3 unit classroom block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Intensify prevention and control of non-communicable/communicable diseases.
- Improve efficiency in governance and management of the health system.
- Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The sub-programme will formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme will be achieved by:

- Facilitating activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitating and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Ensuring healthcare is easily accessible to all
- Providing prompt response in the event of a pandemic

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include DACF, DDF and IGF. Community members are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 475 officers comprising of 1 District Director, 7 medical doctors, 8 Physician Assistants, 48 Midwife, 16 Nursing Officers, 1 Nutrition Officer, 1 Ophthalmic Nurse, 145 Enrolled Nurse, 96 Community Health Nurses, 1 Pharmacist, 16 Technical Officers, 1 Biomedical Scientist, 2 Health Service Administrators, 84 Staff Nurses, 5 accountants and 43 All other staff.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced access to quality Healthcare	Number of CHPS compound built	1	0	0	1	1	1
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	25	14	30	30	30	30
Citizens duly Vaccinated.	No. of Vaccination sessions held	780	898	950	1110	1250	1350

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria.	Construction of 1 No. CHPS compound at Kokoben.
	Construction of CHPS compound at Fosu.
	Completion of 1 unit nurses bungalow at Ajumako Osedzi.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Protect children against violence, abuse, trafficking and exploitation.
- Ensure capacity and skills development of youth with disabilities.
- Make social protection effective by targeting the poor and vulnerable.

Budget Sub- Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households.

Funding sources for this sub-programme include GoG, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 1 Mass Education Officer, 2 Assistant Social Development Officer and 1 Social Development Officer

Major challenges of the sub-programme include: delay in release of funds and lack of adequate office space.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Livelihoods through LEAP	No. of people enrolled.	0	0	120	130	150	180

Communities educated on Gender Equity.	No. of communities educated.	8	10	15	18	20	22
Day care centres in the district duly registered	Number of Day care centres in the district registered.	2	2	5	5	10	10
Field monitoring in communities on CLTS duly done.	No. of communities monitored.	12	12	14	18	20	22
PWDs financially supported.	No. of PWDs supported financially	51	54	70	80	100	120
Women groups in productive ventures trained	No. of women in the District trained	90	98	120	150	160	170
Adult Education undertaken on sanitation, disease prevention and personal hygiene.	No. of communities sensitized.	9	11	13	20	25	25
Communities duly Sensitized on child neglect, early marriage and defilement.	No. of communities sensitized.	20	22	25	38	40	44

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Child right promotion and protection.	
Social Intervention programmes.	
Community mobilization.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Ensure more communities are declared open defecation free
- Promote Health and Hygiene Education at all levels
- Enforce environmental byelaws

Budget Sub- Programme Description

This would be carried out through the formulation and implementation of policies that would ensure that there is a clean and safe environment for human habitation. The sub-programme will be achieved by;

- Facilitating and assisting in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establishing, installing, building and controlling institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establishing, maintaining and carrying out services for the removal and treatment of liquid waste;
- Establishing, maintaining and carrying out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assisting in the disposal of dead bodies found in the district.
- Regulating any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

The unit of the organization in undertaking this sub-programme is Environmental Health Unit.

Funds to undertake the sub-programme include DACF and Donor partners. Community members are the beneficiaries of this sub-programme. The environmental health Unit has a total staff of 17.

Challenges in executing the sub-programme include:

- Lack of liquid waste treatment plants (waste stabilisation pond)
- Lack of adequate funds to improve the operations of the unit.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Refuse Land sites evacuated	Number of times refuse disposal sites was cleared	6	2	10	15	18	20
WASH activities implemented	No. of communities declared ODF	2	3	8	10	12	12
	No. of sanitation campaigns organised	25	27	30	32	34	36
Sanitary Standard Enforced	No. of premises inspected	11527	12001	12608	12992	13209	13300
	No. of sanitary offenders prosecuted	2	0	10	15	20	22
	No. of stray animals arrest	0	0	50	70	85	90
Food venders medically screened and licenced.	No. of venders screened and licenced	2394	2631	2800	2921	3010	3300

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Environmental sanitation management.	
Liquid waste management.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

There are in all 15 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GOG and DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Assist in the monitoring and evaluation of infrastructural development in the District
- Design plans and proposals to help in the development of settlements in the District

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme will be achieved by;

- Preparing of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identifying problems concerning the development of land and its social, environmental and economic implications;
- Advising on setting out approved plans for future development of land at the district level;
- Advising on preparation of structures for towns and villages within the district;

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. The sub-programme has staff strength of 1.

This sub programme is funded with GOG transfers and IGF. The sub-programme is faced with operational challenges which includes inadequate staffing levels, inadequate office space and untimely release of funds.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in Ajumako Township	No. of properties valuated	0	0	50	100	250	1000

Preparation of development schemes	No. of development layout prepared	0	1	2	3	4	4
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	3	12	12	12	12
Preparation of base maps and local plans	No. of communities with base maps	0	1	2	3	4	4
Issuance of development permit	No. of Development permits issued	93	51	200	250	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Land use and spatial planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water
-

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

There are 13 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Asst. Chief Technician engineer, 2 assistant quantity surveyors, 2 technician engineer, 3 tradesmen, 2 art tradesman, 1 washerman and 1 junior foreman. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include delay in release of funds and inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organised	30	60	60	60	60	60
Increase electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	120	40	40	40	40	40
Portable water coverage improved	No. of boreholes provided	10	0	4	4	4	4
Feeder Road accessibility improved	Number of spot improvements	10	3	6	6	6	6
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	5	2	7	7	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Drilling of ten (10) boreholes in 10 communities.
	Rural Electrification
	Spot Improvement/ Reshaping of feeder roads (District-wide)
	Support for Community Initiated Projects/Counterpart funding
	Acquisition of Land Banks.
	Maintenance of Assembly Residential buildings
	Maintenance of Office Building

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Grow the local economy through tourism
- Provide support for MSMEs
- Equip the youth with employable skills

Budget Sub- Programme Description

The sub-programme would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Education on farm base technology organised	No. of farmers	0	0	25	50	70	90
Local Economic development Enhanced	No. of SME's assisted to access loans	500	123	200	200	200	200
	No. of business counselling organised	50	50	70	100	150	170
	No. of traditional craft clients trained	0	0	50	50	70	75
Agro-processing technology promoted	No. of client trained	10	0	10	20	20	20
Business Counselling Organised	Number of clients	50	50	70	70	70	70
Festivals celebrations supported for tourism	Number of festivals supported.	0	0	15	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Support to Traditional Authorities	
Promotion of small, medium and large scale enterprise.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub- Programme Description

The Agricultural Services and Management sub-programme seeks to promote agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;

The Department consist of 23 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and MAG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased Agricultural production (PERD)	Number of seedlings distributed to	20833	3400	6350	6350	6350	6350

	farmers (PERD).						
District wide vaccination campaigns for prophylactic treatment of livestock diseases undertaken	Number of campaigns	1582	1675	1740	2610	3915	4000
Improved Agricultural Productivity.	No. of farmers trained on best practices	1159	1087	1200	1200	1200	1200
	No. of processors trained on improved technology	120	150	230	300	345	345
Home and farm visit undertaken by Agric Extension Agents	Number of field visits	8,840	7,293	9,724	10,696	11,766	11,770

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Operations
Internal Management of the Organisation
Extension services.

Projects

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 29 officers to deliver this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 29 NADMO officers will carry out the sub-programme.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	5	4	5	5	5	5
Public educated on disaster prevention/management	Number of Communities involved.	23	22	24	26	28	30

Sensitization of the public through the media undertaken	No. of media communication	14	7	15	16	18	19
Inspection of properties for environmental safeguards implemented	No. of properties inspected.	20	25	30	30	30	30
Public education on fire disaster held	Number of Durbars.	5	8	10	10	15	15
Fire Risk Assessments undertaken	No. of risks assessed	15	20	20	25	25	25
Radio sensitisation organised	No. of radio station visited	3	4	5	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Disaster Management.	

PART C: FINANCIAL INFORMATION

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	2,954,675		
130201 17.1 strengthen domestic resource mob.	420,994	0		
150101 Enhance business enabling environment	0	20,000		
150701 3.7 Promote good corporate governance	0	24,767		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	798,500		
290201 11.1 Ensure access to affordable housing	0	70,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	165,433		
300103 6.2 Sanitation for all and no open defecation by 2030	0	430,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	63,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	456,440		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	983,969		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,466,389		
520301 17.3 Mobilize addnal financial resources for dev.	9,967,944	40,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	147,092		
580102 1.1 Eradicate extreme poverty	0	362,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	36,200		
640101 Improve human capital development and management	0	233,500		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	11,192		

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>
<i>Grand Total ¢</i>	<i>10,388,938</i>	<i>10,388,938</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
192 02 00 001 24					
Finance, ,		10,388,937.91	0.00	0.00	-10,388,937.91
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 Rates					
Property income [GFS]		56,000.00	0.00	0.00	-56,000.00
1412022	Property Rate	56,000.00	0.00	0.00	-56,000.00
<i>Output</i> 0002 Land					
Property income [GFS]		8,500.00	0.00	0.00	-8,500.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	8,500.00	0.00	0.00	-8,500.00
Sales of goods and services		78,500.00	0.00	0.00	-78,500.00
1422157	Building Plans / Permit	78,500.00	0.00	0.00	-78,500.00
<i>Output</i> 0003 License					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,000.00	0.00	0.00	-1,000.00
1415058	Rent of Properties(Leasing)	1,000.00	0.00	0.00	-1,000.00
Sales of goods and services		129,673.00	0.00	0.00	-129,673.00
1422001	Breweries/Distilleries	600.00	0.00	0.00	-600.00
1422005	Restaurant/Chop Bar/Caterers	2,850.00	0.00	0.00	-2,850.00
1422007	Liquor License	2,200.00	0.00	0.00	-2,200.00
1422009	Bakers License	350.00	0.00	0.00	-350.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10.00	0.00	0.00	-10.00
1422011	Artisans	4,000.00	0.00	0.00	-4,000.00
1422014	Charcoal / Firewood Dealers	30.00	0.00	0.00	-30.00
1422015	Service/Filling Stations	5,800.00	0.00	0.00	-5,800.00
1422016	Lottery Business	300.00	0.00	0.00	-300.00
1422017	Hotel Services	1,500.00	0.00	0.00	-1,500.00
1422018	Pharmacy / Chemical Sellers	4,200.00	0.00	0.00	-4,200.00
1422019	Timber Products	250.00	0.00	0.00	-250.00
1422020	Commercial Vehicles	16,500.00	0.00	0.00	-16,500.00
1422024	Private Education Int.	380.00	0.00	0.00	-380.00
1422025	Private Professionals	33.00	0.00	0.00	-33.00
1422030	Entertainment Services	200.00	0.00	0.00	-200.00
1422032	Akpeteshie / Spirit Sellers	600.00	0.00	0.00	-600.00
1422038	Dress Makers/Tailor Services	2,200.00	0.00	0.00	-2,200.00
1422042	Second Hand Clothing	200.00	0.00	0.00	-200.00
1422044	Financial Institutions	7,000.00	0.00	0.00	-7,000.00
1422049	Fitters	400.00	0.00	0.00	-400.00
1422051	Millers	350.00	0.00	0.00	-350.00
1422053	Block And Concrete Products	220.00	0.00	0.00	-220.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	-200.00
1422071	Business Providers	10,000.00	0.00	0.00	-10,000.00
1422078	Permit	65,000.00	0.00	0.00	-65,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423005	Registration /Renewal of Contractors	3,500.00	0.00	0.00	-3,500.00
1423109	Clinical Trial	300.00	0.00	0.00	-300.00
1423243	Hawkers Fee	500.00	0.00	0.00	-500.00
Output	0004 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	101,821.00	0.00	0.00	-101,821.00
1422033	Stores	24,000.00	0.00	0.00	-24,000.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	-7,000.00
1423002	Livestock / Kraals	32.00	0.00	0.00	-32.00
1423004	Sale of Poultry	100.00	0.00	0.00	-100.00
1423009	Assemblies Advertisement / Bill Boards	180.00	0.00	0.00	-180.00
1423011	Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423015	On-Street Parking Fees	40,079.00	0.00	0.00	-40,079.00
1423021	Wood Carving	30.00	0.00	0.00	-30.00
1423360	Open Market value	25,000.00	0.00	0.00	-25,000.00
1423527	Tender Documents	3,000.00	0.00	0.00	-3,000.00
1423532	Tractor Services	400.00	0.00	0.00	-400.00
Output	0005 Fines				
	Fines, penalties, and forfeits	5,000.00	0.00	0.00	-5,000.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	-1,000.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	-3,000.00
1430010	Penalty	1,000.00	0.00	0.00	-1,000.00
Output	0006 Miscellaneous				
	Non-Performing Assets Recoveries	13,000.00	0.00	0.00	-13,000.00
1450002	Divestiture Receipts	3,000.00	0.00	0.00	-3,000.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	-10,000.00
Output	0007 Rent				
	Property income [GFS]	27,500.00	0.00	0.00	-27,500.00
1415019	Transit Quarters	7,500.00	0.00	0.00	-7,500.00
1415058	Rent of Properties(Leasing)	20,000.00	0.00	0.00	-20,000.00
Objective	520301 17.3 Mobilize addnal financial resources for dev.				
Output	0001 Expand Socio-Infrastructure development in the District				
	From foreign governments(Current)	9,826,084.91	0.00	0.00	-9,826,084.91
1331001	Central Government - GOG Paid Salaries	2,841,749.69	0.00	0.00	-2,841,749.69
1331002	DACF - Assembly	4,321,571.10	0.00	0.00	-4,321,571.10
1331003	DACF - MP	600,000.00	0.00	0.00	-600,000.00
1331008	Other Donors Support Transfers	111,195.00	0.00	0.00	-111,195.00
1331011	District Development Facility	1,951,569.12	0.00	0.00	-1,951,569.12
Output	0002 GoG releases for the Decentralised Departments				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
From foreign governments(Current)	141,859.00	0.00	0.00	-141,859.00
1331009 Goods and Services- Decentralised Department	141,859.00	0.00	0.00	-141,859.00
Grand Total	10,388,937.91	0.00	0.00	-10,388,937.91

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	10,388,938	10,418,485	10,492,827
Management and Administration	0	0	0	3,767,574	3,786,661	3,805,250
GOG Sources	0	0	0	1,847,920	1,865,878	1,866,400
IGF Sources	0	0	0	412,494	413,623	416,619
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	752,900	752,900	760,429
DDF Sources	0	0	0	354,260	354,260	357,802
Social Services Delivery	0	0	0	4,574,532	4,576,368	4,620,277
GOG Sources	0	0	0	201,051	202,887	203,061
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	2,543,171	2,543,171	2,568,603
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,597,310	1,597,310	1,613,283
Infrastructure Delivery and Management	0	0	0	1,172,665	1,175,526	1,184,392
GOG Sources	0	0	0	324,165	327,026	327,407
IGF Sources	0	0	0	5,500	5,500	5,555
DACF ASSEMBLY Sources	0	0	0	843,000	843,000	851,430
Economic Development	0	0	0	824,168	829,930	832,409
GOG Sources	0	0	0	610,473	616,235	616,577
DACF ASSEMBLY Sources	0	0	0	132,500	132,500	133,825
DONOR POOLED Sources	0	0	0	81,195	81,195	82,007
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,388,938	10,418,485	10,492,827

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<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	10,388,938	10,418,485	10,492,827
Management and Administration	0	0	0	3,767,574	3,786,661	3,805,250
SP1.1: General Administration	0	0	0	2,876,190	2,893,845	2,904,951
21 Compensation of employees [GFS]	0	0	0	1,765,541	1,783,196	1,783,196
211 Wages and salaries [GFS]	0	0	0	1,758,716	1,776,303	1,776,303
21110 Established Position	0	0	0	1,679,616	1,696,412	1,696,412
21111 Wages and salaries in cash [GFS]	0	0	0	52,500	53,025	53,025
21112 Wages and salaries in cash [GFS]	0	0	0	26,600	26,866	26,866
212 Social contributions [GFS]	0	0	0	6,825	6,893	6,893
21210 Actual social contributions [GFS]	0	0	0	6,825	6,893	6,893
22 Use of goods and services	0	0	0	551,069	551,069	556,580
221 Use of goods and services	0	0	0	551,069	551,069	556,580
22101 Materials - Office Supplies	0	0	0	60,800	60,800	61,408
22102 Utilities	0	0	0	50,700	50,700	51,207
22104 Rentals	0	0	0	20,850	20,850	21,059
22105 Travel - Transport	0	0	0	197,700	197,700	199,677
22106 Repairs - Maintenance	0	0	0	8,664	8,664	8,751
22107 Training - Seminars - Conferences	0	0	0	10,505	10,505	10,610
22109 Special Services	0	0	0	185,850	185,850	187,709
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	462,900	462,900	467,529
282 Miscellaneous other expense	0	0	0	462,900	462,900	467,529
28210 General Expenses	0	0	0	462,900	462,900	467,529
31 Non Financial Assets	0	0	0	95,180	95,180	96,132
311 Fixed assets	0	0	0	95,180	95,180	96,132
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	183,125	184,556	184,956
21 Compensation of employees [GFS]	0	0	0	143,125	144,556	144,556
211 Wages and salaries [GFS]	0	0	0	143,125	144,556	144,556
21110 Established Position	0	0	0	116,125	117,286	117,286
21111 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	43,500	43,500	43,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	43,500	43,500	43,935
221 Use of goods and services	0	0	0	43,500	43,500	43,935
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
SP1.4: Legislative Oversight	0	0	0	431,260	431,260	435,572
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	291,260	291,260	294,172
311 Fixed assets	0	0	0	291,260	291,260	294,172
31111 Dwellings	0	0	0	35,000	35,000	35,350
31112 Nonresidential buildings	0	0	0	256,260	256,260	258,822
SP1.5: Human Resource Management	0	0	0	233,500	233,500	235,835
22 Use of goods and services	0	0	0	233,500	233,500	235,835
221 Use of goods and services	0	0	0	233,500	233,500	235,835
22101 Materials - Office Supplies	0	0	0	74,500	74,500	75,245
22107 Training - Seminars - Conferences	0	0	0	159,000	159,000	160,590
Social Services Delivery	0	0	0	4,574,532	4,576,368	4,620,277
SP2.1 Education, youth & Sports Services	0	0	0	3,466,389	3,466,389	3,501,052
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	143,000	143,000	144,430
282 Miscellaneous other expense	0	0	0	143,000	143,000	144,430
28210 General Expenses	0	0	0	143,000	143,000	144,430
31 Non Financial Assets	0	0	0	3,288,389	3,288,389	3,321,272
311 Fixed assets	0	0	0	3,288,389	3,288,389	3,321,272
31111 Dwellings	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	1,658,389	1,658,389	1,674,972
31131 Infrastructure Assets	0	0	0	1,080,000	1,080,000	1,090,800
SP2.2 Public Health Services and Management	0	0	0	147,092	147,092	148,563
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	102,092	102,092	103,113
311 Fixed assets	0	0	0	102,092	102,092	103,113
31111 Dwellings	0	0	0	51,782	51,782	52,300
31112 Nonresidential buildings	0	0	0	50,310	50,310	50,813
SP2.3 Social Welfare and Community Development	0	0	0	531,051	532,887	536,361

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	183,659	185,495	185,495
211 Wages and salaries [GFS]	0	0	0	183,659	185,495	185,495
21110 Established Position	0	0	0	183,659	185,495	185,495
22 Use of goods and services	0	0	0	47,392	47,392	47,866
221 Use of goods and services	0	0	0	47,392	47,392	47,866
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	39,392	39,392	39,786
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	430,000	430,000	434,300
22 Use of goods and services	0	0	0	430,000	430,000	434,300
221 Use of goods and services	0	0	0	430,000	430,000	434,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	1,172,665	1,175,526	1,184,392
SP3.1 Physical and Spatial Planning Development	0	0	0	85,579	85,802	86,435
21 Compensation of employees [GFS]	0	0	0	22,297	22,520	22,520
211 Wages and salaries [GFS]	0	0	0	22,297	22,520	22,520
21110 Established Position	0	0	0	22,297	22,520	22,520
22 Use of goods and services	0	0	0	63,282	63,282	63,915
221 Use of goods and services	0	0	0	63,282	63,282	63,915
22107 Training - Seminars - Conferences	0	0	0	63,282	63,282	63,915
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,087,086	1,089,724	1,097,957
21 Compensation of employees [GFS]	0	0	0	263,819	266,457	266,457
211 Wages and salaries [GFS]	0	0	0	263,819	266,457	266,457
21110 Established Position	0	0	0	263,819	266,457	266,457
22 Use of goods and services	0	0	0	24,767	24,767	25,015
221 Use of goods and services	0	0	0	24,767	24,767	25,015
22107 Training - Seminars - Conferences	0	0	0	24,767	24,767	25,015
31 Non Financial Assets	0	0	0	798,500	798,500	806,485
311 Fixed assets	0	0	0	798,500	798,500	806,485
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	5,500	5,500	5,555
31131 Infrastructure Assets	0	0	0	173,000	173,000	174,730
Economic Development	0	0	0	824,168	829,930	832,409
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	804,168	809,930	812,209
21 Compensation of employees [GFS]	0	0	0	576,235	581,997	581,997
211 Wages and salaries [GFS]	0	0	0	576,235	581,997	581,997
21110 Established Position	0	0	0	576,235	581,997	581,997
22 Use of goods and services	0	0	0	227,933	227,933	230,212
221 Use of goods and services	0	0	0	227,933	227,933	230,212
22101 Materials - Office Supplies	0	0	0	58,500	58,500	59,085
22107 Training - Seminars - Conferences	0	0	0	169,433	169,433	171,127
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,388,938	10,418,485	10,492,827

**2022 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	2,841,750	2,382,079	2,681,351	7,905,180	112,925	302,569	5,500	420,994	0	0	0	174,195	1,888,569	2,062,764	10,388,938
Management and Administration	1,795,740	1,109,900	95,180	3,000,820	112,925	299,569	0	412,494	0	0	0	63,000	291,260	354,260	3,767,574
Central Administration	1,301,892	901,000	95,180	2,298,072	85,925	249,469	0	335,394	0	0	0	5,000	291,260	296,260	2,929,726
Administration (Assembly Office)	1,301,892	901,000	95,180	2,298,072	85,925	249,469	0	335,394	0	0	0	5,000	291,260	296,260	2,929,726
Finance	116,125	40,000	0	156,125	27,000	0	0	27,000	0	0	0	0	0	0	183,125
	116,125	40,000	0	156,125	27,000	0	0	27,000	0	0	0	0	0	0	183,125
Health	298,782	0	0	298,782	0	0	0	0	0	0	0	0	0	0	298,782
Environmental Health Unit	298,782	0	0	298,782	0	0	0	0	0	0	0	0	0	0	298,782
Human Resource	55,089	125,400	0	180,489	0	50,100	0	50,100	0	0	0	58,000	0	58,000	288,589
Human Resource	55,089	125,400	0	180,489	0	50,100	0	50,100	0	0	0	58,000	0	58,000	288,589
Statistics	23,852	43,500	0	67,352	0	0	0	0	0	0	0	0	0	0	67,352
Statistics	23,852	43,500	0	67,352	0	0	0	0	0	0	0	0	0	0	67,352
Social Services Delivery	183,659	967,392	1,793,171	2,944,222	0	3,000	0	3,000	0	0	0	30,000	1,597,310	1,627,310	4,574,532
Education, Youth and Sports	0	175,000	1,718,389	1,893,389	0	3,000	0	3,000	0	0	0	0	1,570,000	1,570,000	3,466,389
Education	0	175,000	1,718,389	1,893,389	0	3,000	0	3,000	0	0	0	0	1,570,000	1,570,000	3,466,389
Health	0	475,000	74,782	549,782	0	0	0	0	0	0	0	0	27,310	27,310	577,092
Office of District Medical Officer of Health	0	45,000	74,782	119,782	0	0	0	0	0	0	0	0	27,310	27,310	147,092
Environmental Health Unit	0	430,000	0	430,000	0	0	0	0	0	0	0	0	0	0	430,000
Social Welfare & Community Development	183,659	317,392	0	501,051	0	0	0	0	0	0	0	30,000	0	30,000	531,051
Office of Departmental Head	183,659	0	0	183,659	0	0	0	0	0	0	0	0	0	0	183,659
Social Welfare	0	309,000	0	309,000	0	0	0	0	0	0	0	27,200	0	27,200	336,200
Community Development	0	8,392	0	8,392	0	0	0	0	0	0	0	2,800	0	2,800	11,192
Infrastructure Delivery and Management	286,116	88,049	793,000	1,167,165	0	0	5,500	5,500	0	0	0	0	0	0	1,172,665
Physical Planning	22,297	63,282	0	85,579	0	0	0	0	0	0	0	0	0	0	85,579
Office of Departmental Head	22,297	0	0	22,297	0	0	0	0	0	0	0	0	0	0	22,297
Town and Country Planning	0	63,282	0	63,282	0	0	0	0	0	0	0	0	0	0	63,282
Works	263,819	24,767	793,000	1,081,586	0	0	5,500	5,500	0	0	0	0	0	0	1,087,086

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		Tot. External
Office of Departmental Head	263,819	24,767	793,000	1,081,586	0	0	5,500	5,500	0	0	0	0	0	0	0	1,087,086
Economic Development	576,235	166,738	0	742,973	0	0	0	0	0	0	0	81,195	0	81,195	824,168	
Agriculture	576,235	146,738	0	722,973	0	0	0	0	0	0	0	81,195	0	81,195	804,168	
	576,235	146,738	0	722,973	0	0	0	0	0	0	0	81,195	0	81,195	804,168	
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,327,072	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Compensation of employees [GFS]							1,301,892	
Objective	000000	Compensation of Employees					1,301,892	
Program	91001	Management and Administration					1,301,892	
Sub-Program	91001001	SP1.1: General Administration					1,301,892	
Operation	000000		0.0	0.0	0.0		1,301,892	
Wages and salaries [GFS]							1,301,892	
2111001 Established Post							1,301,892	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112208 Computers and Accessories							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			335,394
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				

Compensation of employees [GFS]						85,925
Objective	000000	Compensation of Employees				85,925
Program	91001	Management and Administration				85,925
Sub-Program	91001001	SP1.1: General Administration				85,925
Operation	000000		0.0	0.0	0.0	85,925

Wages and salaries [GFS]						79,100
	2111102	Monthly paid and casual labour				52,500
	2111213	Watchman Allowance				1,500
	2111226	Duty Allowance				1,600
	2111238	Overtime Allowance				500
	2111243	Transfer Grants				17,000
	2111248	Special Allowance/Honorarium				2,500
	2111249	Responsibility Allowance				3,500
Social contributions [GFS]						6,825
	2121001	13 Percent SSF Contribution				6,825

Use of goods and services						235,069
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				235,069
Program	91001	Management and Administration				235,069
Sub-Program	91001001	SP1.1: General Administration				235,069
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,700

Use of goods and services						50,700
	2210201	Electricity charges				35,000
	2210202	Water				10,000
	2210203	Telecommunications				1,700
	2210204	Postal Charges				500
	2210205	Sanitation Charges				3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,800

Use of goods and services						17,800
	2210101	Printed Material and Stationery				4,200
	2210102	Office Facilities, Supplies and Accessories				4,600
	2210113	Feeding Cost				8,000
	2210118	Sports, Recreational and Cultural Materials				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	39,355

Use of goods and services						39,355
	2210122	Value Books				7,000
	2210401	Office Accommodations				850
	2210708	Refreshments				10,505
	2210909	Operational Enhancement Expenses				20,000
	2211101	Bank Charges				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	26,650

Use of goods and services						26,650
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210614	Traditional Authority Property					800
	2210902	Official Celebrations					2,000
	2210904	Substructure Allowances					23,850
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		7,864
	Use of goods and services						7,864
	2210602	Repairs of Residential Buildings					1,914
	2210603	Repairs of Office Buildings					2,850
	2210604	Maintenance of Furniture and Fixtures					1,300
	2210605	Maintenance of Machinery and Plant					1,800
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		92,700
	Use of goods and services						92,700
	2210502	Maintenance and Repairs - Official Vehicles					10,700
	2210505	Running Cost - Official Vehicles					55,000
	2210509	Other Travel and Transportation					8,500
	2210510	Other Night allowances					5,500
	2210511	Local travel cost					13,000
Social benefits [GFS]							1,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,500
Program	91001	Management and Administration					1,500
Sub-Program	91001001	SP1.1: General Administration					1,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		1,500
	Employer social benefits						1,500
	2731103	Refund of Medical Expenses					1,500
Other expense							12,900
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					12,900
Program	91001	Management and Administration					12,900
Sub-Program	91001001	SP1.1: General Administration					12,900
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		12,900
	Miscellaneous other expense						12,900
	2821008	Awards and Rewards					2,200
	2821009	Donations					10,700
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				Total By Fund Source	400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Other expense							400,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001001	SP1.1: General Administration					400,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		400,000
	Miscellaneous other expense						400,000
	2821009	Donations					400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				571,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							451,000
Objective	410101	Deepen political and administrative decentralisation					135,000
Program	91001	Management and Administration					135,000
Sub-Program	91001004	SP1.4: Legislative Oversight					135,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	135,000	
Use of goods and services							135,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210806 Local Consultants Commission (Individuals)							15,000
2210904 Substructure Allowances							65,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					291,000
Program	91001	Management and Administration					291,000
Sub-Program	91001001	SP1.1: General Administration					291,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000	
Use of goods and services							130,000
2210902 Official Celebrations							130,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210103 Refreshment Items							18,000
2210404 Hotel Accommodations							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210113 Feeding Cost							18,000
2210505 Running Cost - Official Vehicles							20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2211304 Insurance of Vehicles							15,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001001	SP1.1: General Administration					25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210909 Operational Enhancement Expenses							10,000
Other expense							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Objective	180101	8.9 Devise and implement policies to promote sustainable tourism							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821009 Donations									50,000

Non Financial Assets 70,000

Objective	290201	11.1 Ensure access to affordable housing							70,000
Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							70,000
Project	910803	910803 - Protocol services	1.0	1.0	1.0				70,000
Fixed assets									70,000
3111256 WIP - School Buildings									70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source						296,260
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central							
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako							

Use of goods and services 5,000

Objective	410101	Deepen political and administrative decentralisation							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000

Non Financial Assets 291,260

Objective	410101	Deepen political and administrative decentralisation							291,260
Program	91001	Management and Administration							291,260
Sub-Program	91001004	SP1.4: Legislative Oversight							291,260
Project	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0				291,260
Fixed assets									291,260
3111153 WIP - Bungalows/Flat									35,000
3111255 WIP - Office Buildings									256,260

Total Cost Centre 2,929,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	116,125
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Compensation of employees [GFS]	116,125
Objective	000000	Compensation of Employees			116,125
Program	91001	Management and Administration			116,125
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			116,125
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					116,125
2111001	Established Post				116,125

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	27,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Compensation of employees [GFS]	27,000
Objective	000000	Compensation of Employees			27,000
Program	91001	Management and Administration			27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			27,000
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					27,000
2111106	Limited Engagements				27,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	192020001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Use of goods and services	40,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.			40,000
Program	91001	Management and Administration			40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0

Use of goods and services					40,000
2210711	Public Education and Sensitization				25,000
2210801	Local Consultants Fees (Companies)				15,000

Total Cost Centre 183,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70980	Education n.e.c	3,000
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Other expense 3,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000

Miscellaneous other expense							3,000
2821019	Scholarship and Bursaries						3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70980	Education n.e.c	200,000
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

Other expense 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000

Miscellaneous other expense							100,000
2821019	Scholarship and Bursaries						100,000

Non Financial Assets 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

Fixed assets							100,000
3111205	School Buildings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,693,389
Function Code	70980	Education n.e.c					
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							1,618,389
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,618,389
Program	91006	Social Services Delivery					1,618,389
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,618,389
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,618,389
Fixed assets							1,618,389
3111103 Bungalows/Flats							550,000
3111205 School Buildings							350,000
3111256 WIP - School Buildings							578,389
3113108 Furniture and Fittings							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				1,570,000
Function Code	70980	Education n.e.c					
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Non Financial Assets							1,570,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,570,000
Program	91006	Social Services Delivery					1,570,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,570,000
Fixed assets							1,570,000
	3111205	School Buildings					600,000
	3111256	WIP - School Buildings					30,000
	3113108	Furniture and Fittings					940,000
Total Cost Centre							3,466,389

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				119,782
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	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Non Financial Assets							74,782
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					74,782
Program	91006	Social Services Delivery					74,782
Sub-Program	91006002	SP2.2 Public Health Services and Management					74,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		74,782
Fixed assets							74,782
3111153 WIP - Bungalows/Flat							51,782
3111252 WIP - Clinics							23,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				27,310
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	0205001	Ajumako/Enyan/Esiam - Ajumako					
Non Financial Assets							27,310
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					27,310
Program	91006	Social Services Delivery					27,310
Sub-Program	91006002	SP2.2 Public Health Services and Management					27,310
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		27,310
Fixed assets							27,310
3111252 WIP - Clinics							27,310
Total Cost Centre							147,092

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				298,782
Function Code	70740	Public health services					
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							298,782
Objective	000000	Compensation of Employees					298,782
Program	91001	Management and Administration					298,782
Sub-Program	91001001	SP1.1: General Administration					298,782
Operation	000000		0.0	0.0	0.0	298,782	
Wages and salaries [GFS]							298,782
2111001 Established Post							298,782
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				430,000
Function Code	70740	Public health services					
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							430,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					430,000
Program	91006	Social Services Delivery					430,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					430,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	400,000	
Use of goods and services							400,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210205 Sanitation Charges							40,000
2210302 Contract Cleaning Service Charges							310,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							728,782

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	610,473
Function Code	70421	Agriculture cs		
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Compensation of employees [GFS]				576,235
Objective	000000	Compensation of Employees		576,235
Program	91008	Economic Development		576,235
Sub-Program	91008002	SP4.2 Agricultural Services and Management		576,235
Operation	000000		0.0 0.0 0.0	576,235
Wages and salaries [GFS]				576,235
2111001 Established Post				576,235
Use of goods and services				34,238
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		34,238
Program	91008	Economic Development		34,238
Sub-Program	91008002	SP4.2 Agricultural Services and Management		34,238
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,238
Use of goods and services				34,238
2210710 Staff Development				11,000
2210711 Public Education and Sensitization				23,238

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				112,500
Function Code	70421	Agriculture cs					
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							112,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210711 Public Education and Sensitization							40,000
Objective	580102	1.1 Eradicate extreme poverty					62,500
Program	91008	Economic Development					62,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					62,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		62,500
Use of goods and services							62,500
2210120 Purchase of Petty Tools/Implements							22,500
2210711 Public Education and Sensitization							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				81,195
Function Code	70421	Agriculture cs					
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							81,195
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					81,195
Program	91008	Economic Development					81,195
Sub-Program	91008002	SP4.2 Agricultural Services and Management					81,195
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		81,195
Use of goods and services							81,195
2210102 Office Facilities, Supplies and Accessories							26,000
2210711 Public Education and Sensitization							55,195
Total Cost Centre							804,168

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	22,297
Organisation	1920701001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Office of Departmental Head_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	
Compensation of employees [GFS]			22,297
Objective	000000	Compensation of Employees	22,297
Program	91007	Infrastructure Delivery and Management	22,297
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	22,297
Operation	000000		22,297
Wages and salaries [GFS]			22,297
	2111001	Established Post	22,297
Total Cost Centre			22,297

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				13,282
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Town and Country Planning_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,282
Program	91007	Infrastructure Delivery and Management					13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,282
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		13,282
Use of goods and services							13,282
2210711 Public Education and Sensitization							13,282
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF 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	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							63,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>
Function Code	70620	Community Development					183,659
Organisation	1920801001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							183,659
Objective	000000	Compensation of Employees					183,659
Program	91006	Social Services Delivery					183,659
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					183,659
Operation	000000		0.0	0.0	0.0	183,659	
Wages and salaries [GFS]							183,659
	2111001	Established Post					183,659
<i>Total Cost Centre</i>							183,659

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source
Function Code	71040	Family and children		9,000
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Use of goods and services	9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			9,000
Program	91006	Social Services Delivery			9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,000
Operation	910604	910604 - Child right promotion and protection		1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	71040	Family and children		300,000
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Other expense	300,000
Objective	580102	1.1 Eradicate extreme poverty			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821009 Donations				260,000
2821019 Scholarship and Bursaries				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF				<i>Total By Fund Source</i>	27,200
Function Code	71040	Family and children					
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services						27,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					27,200
Program	91006	Social Services Delivery					27,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,200
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	27,200	
Use of goods and services						27,200	
2210102 Office Facilities, Supplies and Accessories						6,500	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						15,700	
<i>Total Cost Centre</i>						336,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				8,392
Function Code	70620	Community Development					
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							8,392
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					8,392
Program	91006	Social Services Delivery					8,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,392
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,392
Use of goods and services							8,392
2210711 Public Education and Sensitization							8,392
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				2,800
Function Code	70620	Community Development					
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							2,800
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					2,800
Program	91006	Social Services Delivery					2,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,800
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,800
Use of goods and services							2,800
2210711 Public Education and Sensitization							2,800
Total Cost Centre							11,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	288,586
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Amount (GH¢)
Compensation of employees [GFS]				263,819
Objective	000000	Compensation of Employees		263,819
Program	91007	Infrastructure Delivery and Management		263,819
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		263,819
Operation	000000		0.0 0.0 0.0	263,819

Wages and salaries [GFS]				263,819
2111001 Established Post				263,819

				Amount (GH¢)
Use of goods and services				24,767
Objective	150701	3.7 Promote good corporate governance		24,767
Program	91007	Infrastructure Delivery and Management		24,767
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		24,767
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,767

Use of goods and services				24,767
2210709 Seminars/Conferences/Workshops - Domestic				24,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,500
Function Code	70610	Housing development		
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

				Amount (GH¢)
Non Financial Assets				5,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,500
Program	91007	Infrastructure Delivery and Management		5,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,500

Fixed assets				5,500
3112214 Electrical Equipment				5,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	793,000	
Function Code	70610	Housing development						
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Non Financial Assets							793,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					793,000	
Program	91007	Infrastructure Delivery and Management					793,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					793,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	793,000
Fixed assets							793,000	
	3111153	WIP - Bungalows/Flat					60,000	
	3111255	WIP - Office Buildings					60,000	
	3111256	WIP - School Buildings					200,000	
	3111360	WIP-Feeder Roads					300,000	
	3113110	Water Systems					103,000	
	3113111	Heritage Assets					30,000	
	3113151	WIP - Electrical Networks					40,000	
Total Cost Centre							1,087,086	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					20,000	
Organisation	1921102001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Trade_Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services							20,000	
Objective	150101	Enhance business enabling environment					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					50,000	
Organisation	1921500001	Ajumako/Enyan/Esiam District - Ajumako_Disaster Prevention Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services							50,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000	
Program	91009	Environmental and Sanitation Management					50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
<i>Total Cost Centre</i>							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				68,589
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							55,089
Objective	000000	Compensation of Employees					55,089
Program	91001	Management and Administration					55,089
Sub-Program	91001001	SP1.1: General Administration					55,089
Operation	000000		0.0	0.0	0.0	55,089	
Wages and salaries [GFS]							55,089
2111001 Established Post							55,089
Use of goods and services							13,500
Objective	640101	Improve human capital development and management					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							10,000
2210710 Staff Development							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				50,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							50,100
Objective	640101	Improve human capital development and management					50,100
Program	91001	Management and Administration					50,100
Sub-Program	91001005	SP1.5: Human Resource Management					50,100
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,100	
Use of goods and services							50,100
2210706 Library and Subscription							7,500
2210709 Seminars/Conferences/Workshops - Domestic							35,600
2210710 Staff Development							4,800
2210711 Public Education and Sensitization							2,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				111,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							111,900
Objective	640101	Improve human capital development and management					111,900
Program	91001	Management and Administration					111,900
Sub-Program	91001005	SP1.5: Human Resource Management					111,900
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		111,900
Use of goods and services							111,900
2210102 Office Facilities, Supplies and Accessories							36,500
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210710 Staff Development							35,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				58,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							58,000
Objective	640101	Improve human capital development and management					58,000
Program	91001	Management and Administration					58,000
Sub-Program	91001005	SP1.5: Human Resource Management					58,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		58,000
Use of goods and services							58,000
2210102 Office Facilities, Supplies and Accessories							28,000
2210710 Staff Development							30,000
Total Cost Centre							288,589

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				37,352
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921901001	Ajumako/Enyan/Esiam District - Ajumako_Statistics_Statistics_Statistics_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							23,852
Objective	000000	Compensation of Employees					23,852
Program	91001	Management and Administration					23,852
Sub-Program	91001001	SP1.1: General Administration					23,852
Operation	000000		0.0	0.0	0.0	23,852	
Wages and salaries [GFS]							23,852
2111001 Established Post							23,852
Use of goods and services							13,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							6,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1921901001	Ajumako/Enyan/Esiam District - Ajumako_Statistics_Statistics_Statistics_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							67,352
Total Vote							10,388,938

**2022 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	2,841,750	2,382,079	2,681,351	7,905,180	112,925	302,569	5,500	420,994	0	0	0	174,195	1,888,569	2,062,764	10,388,938
Management and Administration	1,795,740	1,109,900	95,180	3,000,820	112,925	299,569	0	412,494	0	0	0	63,000	291,260	354,260	3,767,574
SP1.1: General Administration	1,679,616	766,000	95,180	2,540,796	85,925	249,469	0	335,394	0	0	0	0	0	0	2,876,190
SP1.2: Finance and Revenue Mobilization	116,125	40,000	0	156,125	27,000	0	0	27,000	0	0	0	0	0	0	183,125
SP1.3: Planning, Budgeting, Coordination and Statistics	0	43,500	0	43,500	0	0	0	0	0	0	0	0	0	0	43,500
SP1.4: Legislative Oversight	0	135,000	0	135,000	0	0	0	0	0	0	0	5,000	291,260	296,260	431,260
SP1.5: Human Resource Management	0	125,400	0	125,400	0	50,100	0	50,100	0	0	0	58,000	0	58,000	233,500
Social Services Delivery	183,659	967,392	1,793,171	2,944,222	0	3,000	0	3,000	0	0	0	30,000	1,597,310	1,627,310	4,574,532
SP2.1 Education, youth & Sports Services	0	175,000	1,718,389	1,893,389	0	3,000	0	3,000	0	0	0	0	1,570,000	1,570,000	3,466,389
SP2.2 Public Health Services and Management	0	45,000	74,782	119,782	0	0	0	0	0	0	0	0	27,310	27,310	147,092
SP2.3 Social Welfare and Community Development	183,659	317,392	0	501,051	0	0	0	0	0	0	0	30,000	0	30,000	531,051
SP2.5 Environmental Health and Sanitation Services	0	430,000	0	430,000	0	0	0	0	0	0	0	0	0	0	430,000
Infrastructure Delivery and Management	286,116	88,049	793,000	1,167,165	0	0	5,500	5,500	0	0	0	0	0	0	1,172,665
SP3.1 Physical and Spatial Planning Development	22,297	63,282	0	85,579	0	0	0	0	0	0	0	0	0	0	85,579
SP3.2 Public Works, Rural Housing and Water Management	263,819	24,767	793,000	1,081,586	0	0	5,500	5,500	0	0	0	0	0	0	1,087,086
Economic Development	576,235	166,738	0	742,973	0	0	0	0	0	0	0	81,195	0	81,195	824,168
SP4.1 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Services and Management	576,235	146,738	0	722,973	0	0	0	0	0	0	0	81,195	0	81,195	804,168
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	6,724,324	6,724,324	6,791,567
1_No Poverty	448,700	448,700	453,187
11_Sustainable Cities and Communities	133,282	133,282	134,615
16_Peace, Justice, and Strong Institutions	1,008,969	1,008,969	1,019,059
17_Partnerships for the Goals	40,000	40,000	40,400
2_Zero Hunger	165,433	165,433	167,087
3_Good Health and Well-Being	171,859	171,859	173,578
4_ Quality Education	3,466,389	3,466,389	3,501,052
6_Clean Water and Sanitation	430,000	430,000	434,300
8_ Decent Work and Economic Growth	61,192	61,192	61,804
9_Industry, Innovation, and Infrastructure	798,500	798,500	806,485
Grand Total	0	0	0
	6,724,324	6,724,324	6,791,567

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<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	7,434,263	7,434,263	7,508,606
9101 - Generic Operations	0	0	0	4,178,430	4,178,430	4,220,214
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	180,700	180,700	182,507
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	17,800	17,800	17,978
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910110 - PROTOCOL SERVICES	0	0	0	491,755	491,755	496,673
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	64,650	64,650	65,297
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,390,481	3,390,481	3,424,386
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	7,864	7,864	7,943
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	227,933	227,933	230,212
910301 - Extension Services	0	0	0	227,933	227,933	230,212
9104 - EDUCATION	0	0	0	178,000	178,000	179,780
910402 - Supervision and inspection of Education Delivery	0	0	0	178,000	178,000	179,780
9105 - HEALTH	0	0	0	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	45,000	45,450
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	347,392	347,392	350,866
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910603 - Community mobilization	0	0	0	11,192	11,192	11,304
910604 - Child right promotion and protection	0	0	0	36,200	36,200	36,562
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	285,000	285,000	287,850
910803 - Protocol services	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	140,000	140,000	141,400
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	430,000	430,000	434,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	400,000	400,000	404,000
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	63,282	63,282	63,915
911002 - Land use and Spatial planning	0	0	0	63,282	63,282	63,915
9111 - WORKS	0	0	0	823,267	823,267	831,500
911101 - Supervision and regulation of infrastructure development	0	0	0	823,267	823,267	831,500
9114 - LEGAL	0	0	0	291,260	291,260	294,172
911401 - Justice delivery and legal services	0	0	0	291,260	291,260	294,172
9115 - TRANSPORT	0	0	0	177,700	177,700	179,477
911501 - Management of transport services	0	0	0	177,700	177,700	179,477
9116 - Revenue Projection	0	0	0	40,000	40,000	40,400
911651 - Revenue Collection	0	0	0	40,000	40,000	40,400
9117 - Department of Statistics	0	0	0	43,500	43,500	43,935
911701 - Data and information dissemination	0	0	0	43,500	43,500	43,935
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	233,500	233,500	235,835
911801 - Personnel and Staff Management	0	0	0	63,600	63,600	64,236
911803 - Staff Training and skills development	0	0	0	169,900	169,900	171,599
Grand Total	0	0	0	7,434,263	7,434,263	7,508,606

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,441,088	7,441,156	7,515,499
	6,825	6,893	6,893
<i>IGF Sources</i>	6,825	6,893	6,893
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	180,700	180,700	182,507
<i>IGF Sources</i>	50,700	50,700	51,207
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	17,800	17,800	17,978
<i>IGF Sources</i>	17,800	17,800	17,978
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
910110 - PROTOCOL SERVICES	491,755	491,755	496,673
<i>IGF Sources</i>	53,755	53,755	54,293
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
<i>DDF Sources</i>	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	64,650	64,650	65,297
<i>IGF Sources</i>	26,650	26,650	26,917
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,390,481	3,390,481	3,424,386
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,693,171	1,693,171	1,710,103
<i>DDF Sources</i>	1,597,310	1,597,310	1,613,283
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,864	7,864	7,943
<i>IGF Sources</i>	7,864	7,864	7,943
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	227,933	227,933	230,212
<i>GOG Sources</i>	34,238	34,238	34,580
<i>DACF ASSEMBLY Sources</i>	112,500	112,500	113,625
<i>DONOR POOLED Sources</i>	81,195	81,195	82,007
910402 - Supervision and inspection of Education Delivery	178,000	178,000	179,780
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910601 - Social intervention programmes	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	11,192	11,192	11,304
<i>GOG Sources</i>	8,392	8,392	8,476
<i>UNICEF Sources</i>	2,800	2,800	2,828
910604 - Child right promotion and protection	36,200	36,200	36,562
<i>GOG Sources</i>	9,000	9,000	9,090
<i>UNICEF Sources</i>	27,200	27,200	27,472
910701 - Disaster management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910803 - Protocol services	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910804 - Legislative enactment and oversight	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
<i>DDF Sources</i>	5,000	5,000	5,050
910806 - Security management	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
910903 - Liquid waste management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911002 - Land use and Spatial planning	63,282	63,282	63,915
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	823,267	823,267	831,500
<i>GOG Sources</i>	24,767	24,767	25,015
<i>IGF Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	793,000	793,000	800,930
911401 - Justice delivery and legal services	291,260	291,260	294,172
<i>DDF Sources</i>	291,260	291,260	294,172
911501 - Management of transport services	177,700	177,700	179,477
<i>IGF Sources</i>	92,700	92,700	93,627
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
911651 - Revenue Collection	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911701 - Data and information dissemination	43,500	43,500	43,935
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding**In GH¢**

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911801 - Personnel and Staff Management	63,600	63,600	64,236
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	50,100	50,100	50,601
911803 - Staff Training and skills development	169,900	169,900	171,599
<i>DACF ASSEMBLY Sources</i>	111,900	111,900	113,019
<i>DDF Sources</i>	58,000	58,000	58,580
Grand Total	7,441,088	7,441,156	7,515,499

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,441,088	7,441,156	7,515,499
70111 Exec. & leg. Organs (cs)	1,548,734	1,548,802	1,564,221
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	256,294	256,362	258,857
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	571,000	571,000	576,710
<i>DDF Sources</i>	296,260	296,260	299,222
70112 Financial & fiscal affairs (CS)	317,000	317,000	320,170
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	50,100	50,100	50,601
<i>DACF ASSEMBLY Sources</i>	181,900	181,900	183,719
<i>DDF Sources</i>	58,000	58,000	58,580
70133 Overall planning & statistical services (CS)	63,282	63,282	63,915
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70360 Public order and safety n.e.c	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70421 Agriculture cs	227,933	227,933	230,212
<i>GOG Sources</i>	34,238	34,238	34,580
<i>DACF ASSEMBLY Sources</i>	112,500	112,500	113,625
<i>DONOR POOLED Sources</i>	81,195	81,195	82,007
70610 Housing development	823,267	823,267	831,500
<i>GOG Sources</i>	24,767	24,767	25,015
<i>IGF Sources</i>	5,500	5,500	5,555
<i>DACF ASSEMBLY Sources</i>	793,000	793,000	800,930
70620 Community Development	11,192	11,192	11,304
<i>GOG Sources</i>	8,392	8,392	8,476
<i>UNICEF Sources</i>	2,800	2,800	2,828
70721 General Medical services (IS)	147,092	147,092	148,563
<i>DACF ASSEMBLY Sources</i>	119,782	119,782	120,980
<i>DDF Sources</i>	27,310	27,310	27,583
70740 Public health services	430,000	430,000	434,300
<i>DACF ASSEMBLY Sources</i>	430,000	430,000	434,300

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70980 Education n.e.c	3,466,389	3,466,389	3,501,052
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,693,389	1,693,389	1,710,322
<i>DDF Sources</i>	1,570,000	1,570,000	1,585,700
71040 Family and children	336,200	336,200	339,562
<i>GOG Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<i>UNICEF Sources</i>	27,200	27,200	27,472
Grand Total	0	0	0
	7,441,088	7,441,156	7,515,499

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,441,088	7,441,156	7,515,499
70111 Exec. & leg. Organs (cs)	1,548,734	1,548,802	1,564,221
70112 Financial & fiscal affairs (CS)	317,000	317,000	320,170
70133 Overall planning & statistical services (CS)	63,282	63,282	63,915
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	227,933	227,933	230,212
70610 Housing development	823,267	823,267	831,500
70620 Community Development	11,192	11,192	11,304
70721 General Medical services (IS)	147,092	147,092	148,563
70740 Public health services	430,000	430,000	434,300
70980 Education n.e.c	3,466,389	3,466,389	3,501,052
71040 Family and children	336,200	336,200	339,562
Grand Total	0	0	0
	7,441,088	7,441,156	7,515,499