



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AJUMAKO-ENYAN-ESIAM DISTRICT

ASSEMBLY



At a General Assembly meeting of the Ajumako-Enyan-Essiam District Assembly held on 31st October, 2023, approval was given to the District Composite Budget for the 2024 fiscal year.

SIGNED

Presiding Member
(Hon. Solomon Fitsii Cobbinah)

District Coordinating Director
(Mr. Gustav A. Cobbina)

Compensation of Employees
GH¢ 4,344,677

Goods and Service
GH¢ 3,271,774.77

Capital Expenditure
GH¢4,048,426.51

Total Budget GH¢ 11,664,878

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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 2021 Population and Housing Census, the population of the district stands at 120,586 people comprising 63,325 females and 57,261 males. Out of this population, 64.75 per cent live in rural areas whilst 35.25 per cent live in urban towns therefore the need to invest in rural-based projects and programmes.

Vision

To be a centre 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 life 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 egg 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 Government of Ghana.

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	120.7	500
Urban Roads	100	350
Highways	43.6	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 Ajumako Enyan Essiam 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, various categories of healthcare providers 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	20
Private Clinics	2
Quasi –Gov’t Clinic	1
Private Maternity Home	1

Source: Ajumako Enyan Essiam District Health Directorate (2023)

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 102 public basic schools, 86 public JHS and 16 private JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2021/2022 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.

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 (54) communities open defecation-free in the district as at August 2023. 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 tourist site is the Ampia Ajumako Museum, the sacred bell which descended from heaven at Breman Essiam, the Anyinasu Hanging Stool and the Akotogua Lake. The district also celebrates Akwambo festivals in all the five (5) paramountcies which portrays the rich culture of the district.

Environment

The Environmental Health and Sanitation unit is responsible for a 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;

- I. Low level of literacy and numeracy attainment
- II. Poor condition of road networks
- III. Poor sanitation and waste management
- IV. Limited attention to the development of culture and tourism at the local level
- V. Inadequate access to potable drinking water
- VI. Inadequate entrepreneurial skills for self-employment
- VII. Limited access to tree crop seedlings.
- VIII. Increasing incidence of gender-based violence, child neglect and other social vices.

Key Achievements in 2023

Completion of 1 No. 3 unit Classroom Block at Ampia Ajumako



Completion of nurses' quarters at Osedzi



53,578 oil palm seedlings distributed to 803 farmers in the district under PERD



8,006 coconut seedlings distributed to farmers in the district



15 Communities sensitized on Child Protection Activities (Teenage pregnancy, child marriage
Gender based violence and defilement



1,173 farmers trained on good farmingpractic



830 dual desks distributed district-wide



5,000 indigent assisted in renewing their NHIS cards



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	55,000.00	64,347.00	70,000.00	45,504.36	72,000.00	2,650.00	3.68
Basic Rates	-	-	-	-	-	-	-
Fees	97,821.00	35,140.69	106,000.00	129,999.11	174,000.00	160,664.14	92.34
Fines	5,000.00	1,850.00	5,000.00	1,870.00	5,000.00	1,343.00	26.86
Licences	126,743.00	190,695.20	183,494.00	191,111.26	161,500.00	191,689.88	118.69
Land	87,000.00	72,112.43	87,000.00	69,400.00	87,500.00	39,740.00	45.42
Rent	27,500.00	4,645.00	35,500.00	37,946.00	30,000.00	83,790.00	279.30
Investment	-	-	-	-	-	-	-
Total	399,064.00	368,790.32	486,994.00	475,830.73	530,000.00	479,877.02	90.54

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	399,064.00	368,790.32	486,994.00	475,830.73	530,000.00	479,877.02	90.54
Compensation Transfer	2,656,955.29	3,339,483.58	3,841,749.69	3,837,215.46	5,571,811.80	3,642,141.20	65.37
Goods and Services Transfer	93,303.00	55,275.35	141,859.00	35,757.23	56,000.00	24,453.63	43.67
Assets Transfer	-	-	-	-	-	-	-
DACF	4,788,114.82	1,764,433.91	4,921,571.10	2,496,102.04	4,290,149.80	949,634.98	22.14
DACF-RFG	1,936,753.00	1,671,352.03	1,951,569.11	264,828.65	934,539.90	-	-
Other Donor (MAG)	149,413.00	110,684.89	81,195.00	81,195.38	59,098.63	59,098.63	100
Environmental Health Unit(WASH)	23,400.00	34,129.00	31,090.00	31,090.00	66,000.00	66,000.00	100
UNICEF(Child rights)	50,000.00	79,129.00	30,000.00	15,000.00	30,000.00	30,000.00	100
Total	10,073,603.11	7,389,149.08	11,486,027.91	7,237,019.49	11,537,600.13	5,251,205.46	45.51

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,656,955.29	3,417,188.68	3,989,674.69	3,984,754.26	5,680,411.80	3,723,597.23	65.55
Goods and Service	2,832,967.20	1,412,146.71	2,826,613.00	1,906,588.74	2,660,398.63	820,154.05	30.83
Assets	4,583,680.62	2,258,336.33	4,669,740.22	936,477.80	3,196,789.70	215,218.30	6.73
Total	10,073,603.11	7,087,671.72	11,486,027.91	6,827,820.80	11,537,600.13	4,758,969.58	41.25

Adopted Medium Term National Development Policy Framework (MTNDPF)

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 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Functionality of District Assembly improved.	Score of DPAT Performance	100	95	100	-	100	-	100	100	100	100
Improved development control.	No. of permit issue.	120	100	150	62	200	11	250	300	350	350
Local Governance and Decentralization Enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2	9	2	2	2	1	2	2	2	2
	No. of fee fixing resolution meetings held	2	0	2	2	2	1	2	2	2	2
Decentralization and local governance enhanced	No. of DCE's engagement with community	60	50	70	55	70	22	80	90	100	100
Enhanced Access to health delivery Services	Adolescent mortality rate per 10,000	1.7	1.9	1.7	1.4	1.7	1.5	1.7	1.7	1.7	1.6
	Institutional Neonatal rate per 1,000	6.8	4.6	5.0	3.0	3.0	1.7	3.0	3.0	3.0	2.5

	Doctor patient ratio		1:18,000	1:24,044	1:18,000	1:17,640	1:15,000	1:18,063	1:14,000	1:12,000	1:10,000	1:10,000
	Nurse to patient ratio		1:340	1:492	1:340	1:308	1:340	1:324	1:320	1:320	1:280	1:280
	Proportion of children underweight		0.2	0.5	0.2	0.3	0.2	0.28	0.2	0.2	0.2	0.2
	Family planning acceptor rate		45	37.5	45	36.9	45	34.4	45	45	45	45
School enrolment increased	Net Enrolment Rate	KG	66.7	66.7	66.8	68.7	67.1	68.8	68.2	69.3	70.0	71.5
		Primary	67.1	68.1	68.2	73.8	70.0	73.9	71.4	72.1	73.0	74.1
		JHS	35.5	31.1	54.4	54.6	36.0	54.7	54.8	55.1	55.2	55.6
School enrolment increased	Gross Enrolment Rate	KG	100.0	91.6	102.0	102.4	102.1	102.4	100.6	100.3	100.4	100.1
		Primary	80.2	77.1	78.1	84.3	78.5	84.4	84.5	85.1	85.7	85.8
		JHS	73.4	73.2	74.1	76.1	75.2	76.4	76.6	76.9	77.2	77.3
Local Sanitation improved	No. of communities declared ODF		15	3	11	1	11	-	15	15	15	15
Increased Crop Yield	Yield per metric ton of cassava increased		70,000	50,400	192,540	177,593	193,346	226,604	195,550	197,600	198,200	198,200
	Farmer-extension agent ratio		1:5,000	1:5,220	1:4,220	1:4,127	1:3,696	1:4,134	1:4,200	1:4,350	1:4,400	1:4,500

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Realistic Upward review of unassessed Property rates • 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 the Statutory planning committee.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Commence and complete distribution of bills in first quarter of 2023
4. RENT	<ul style="list-style-type: none"> • Enforce the payment of rent on all assembly stores • Enforce payment of rent on Assembly bungalows.
5. FEES AND FINES	<ul style="list-style-type: none"> • Institution of spot fines for unlawful parking • Introduction of additional market day. • Empower Area Councils to collaborate with Assembly on monitoring and collection of other conveyance fees.
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 the 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 the 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- seven (79) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund and Internally Generated Fund.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management meetings Held	No. of management meetings held	4	2	4	4	4	4
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	4	0	10	10	10	10
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Regularly Maintained	6	4	6	6	6	6
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	3	0	5	5	5	10

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to traditional authorities	
Security management	
Personnel and staff management	
Staff training and skill development	
Internal management of the organisation	
Procurement of office supplies and consumables	
Protocol services	
Administration and technical meetings	
Maintenance, Rehabilitation, Refurbishment and Existing of Fixed Assets	
Management of transport services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds. This major activity helps to ensure 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 33 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 1 Assistant chief Account Technician, 1 Accountant, 5 Assistant Internal Auditors, 2 Assistant Audit trainees, 2 Secretaries, 10 revenue collectors and 10 commission collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF).

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue properly receipted and accounted for	Percentage of actual IGF collected as against budgeted	113%	101%	100	100	100	100
Revenue collection monitored and supervised	No. of visits to the market Centre	24	20	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100	100	100	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	8	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited.	4	2	4	4	4	4
Audit Committee Meetings held	No. of meetings held in a year	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 the capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, divisions 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 the 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on various workshops	Number of workshops organised/reports	6	3	10	12	15	18
Staff assisted in performance appraisal	Number of staff appraised	150	150	156	156	156	150
Staff training needs assessment conducted.	No. of departments/units assessed.	13	9	11	11	11	11
Monthly salary validations undertaken.	Number of validations undertaken.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forums and town hall meetings.
- Conduct monthly market surveys.

The sub-programme is proficiently managed by 7 officers comprising of 1 Senior Budget Analyst, 3 Assistant Budget Analysts, 2 Assistant Planning Officers and 1 Assistant Statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	-	-	Dec 2023	Dec 2024	Dec 2025	Dec 2026
Monitoring of projects and programmes.	No. of site visits undertaken	60	48	60	65	65	65
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
	AAP and composite budget reviewed by	30 th June	30 th June	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.	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, the 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held.	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held.	3	2	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	3	2	4	4	4	4
DISEC meetings organised	No. of minutes available	7	4	6	6	6	7

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

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 services.

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 the 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 assists the Assembly in delivering 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 preschool, 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Provision of educational facilities	Number of classroom block with ancillaries completed.	5	0	2	2	2	2
Mock examination organised	Number of mock exams supported.	1	1	2	2	2	2
Academic excellence improved	Number of students.	3	1	100	100	100	100
Enrolment in schools increased	Number of dual desks supplied.	1918	830	1000	1000	1000	500
Sports Events duly supported	Number of supports events.	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Acquisition of movable and immovable assets

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 disease treatment in the district.
- Facilitating and assisting in regular inspection of the district for detection of the 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 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 a staff strength of 466 officers comprising of 1 District Director, 9 medical doctors, 8 Physician Assistants, 63 Midwife, 3 Nursing Officers, 2 Nutrition Officers, 106 Enrolled Nurses, 83 Community Health Nurses, 3 Pharmacist, 21 Technical Officers, 1 Biomedical Scientist, 2 Health Service Administrators, 96 Professional Nurses (RCN, GEN, PSY), 4 Accountants and 64 other staffs. This sub-programme is faced with challenges like Delays in the payment of NHIS claims, inadequate staff accommodation, COVID-19 Vaccine hesitancy, and inadequate medical equipment and supplies.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS duly monitored	Number of CHPS compounds monitored	20	20	23	24	25	26
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	27	28	32	34	40	42
Citizens duly Vaccinated.	No. of Vaccination sessions held	1469	1691	1850	1860	1870	1893

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative(DRI) on HIV/AIDS and Malaria	Acquisition of movables and immovable assets

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

The community development unit under the department assists in organizing 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, libraries, 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's Homes and support to extremely poor households.

Funding sources for this sub-programme include GoG, DONOR, IGF and DACF. A total of 6 officers would be carrying out this sub-programme comprising 3 Community Development Officers, 1 Mass Education Officer, 1 Assistant Social Development Officer and 1 Senior Social Development Officer.

Major challenges of the sub-programme include delay in the release of funds and lack of access to vehicles to attend to emergency cases.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enrolment of LEAP beneficiaries	No. of people enrolled.	1190	1190	1190	1300	1300	2000
Communities educated on Gender Equity.	No. of communities educated.	20	35	20	25	25	50
Daycare centres in the district duly registered	Number of Daycare centres in the district registered.	10	12	30	35	35	35
Field monitoring in communities on CLTS duly done.	No. of communities monitored.	10	10	10	10	10	50
PWDs financially supported.	No. of PWDs supported financially	55	55	80	80	85	200
Women groups in productive ventures trained.	No. of women in the district trained	70	100	100	100	125	200
Adult Education undertaken on sanitation, disease prevention and personal hygiene.	No. of communities sensitized.	10	15	10	10	10	50
Communities duly Sensitized on child neglect, early marriage and defilement.	No. of communities sensitized.	20	35	25	25	25	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Child right promotion and protection	
Community mobilisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Attain universal birth and death registration in the District.

Budget Sub-Programme Description

This seeks to provide accurate, reliable and timely information of all births and deaths recordings in the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths.
- Issuance of birth and death certificates within the District.
- Verification and authentication of birth and death certificates for institutions.
- Preparation of documents for exportation of remains of deceased persons.
- Management of births and deaths register.

The unit undertaking this sub-programme is the Births and Deaths department. The staff strength of the department is eight (8). The major challenges facing the department

- Inadequate logistics
- Financial constraints which tend to affect sensitization and outreach programmes.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Burial permit	Number of burial permits issued	853	426	750	750	750	750
Issuance of Birth certificate	Number of birth certificates issued	2496	1584	2,575	2,575	2,575	2,575

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 bye-laws.

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 the 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 undertaking this sub-programme is the 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 logistics for field monitoring visits.

- Lack of gazetted bye-laws to help enforce health standards in the District.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse Land sites evacuated	Number of times refuse disposal sites was cleared	5	4	7	8	9	10
WASH activities implemented	No. of communities declared ODF	3	-	4	5	5	6
	No. of sanitation campaigns organised	61	68	75	80	90	95
Sanitary Standard Enforced	No. of premises inspected	8,450	7,805	8800	9005	9215	9,506
	No. of sanitary offenders prosecuted	3	-	35	50	80	96
	No. of stray animals arrest	10	6	250	300	325	360
Food venders medically screened and licenced.	No. of venders screened and licenced	2,349	2,021	2,500	2,700	2,850	3000
District Sanitation Fund implemented	No. of beneficiary community	6	9	15	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 19 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 a staff strength of 3.

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street naming and property addressing undertaken	No. of communities/towns covered	1	1	8	10	13	14
Preparation of development schemes	No. of development layout prepared	1	NIL	3	4	5	6
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	12	12	12	12
Base maps and local plans prepared	No. of communities with base maps	NIL	NIL	3	4	5	6
Development permits issued.	No. of Development permits issued	41	11	90	100	150	200

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 aim 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 in preparing 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 16 staff in the Works Department executing the sub-programme and comprising of 1 Chief Technician Engineer, 1 Asst. Chief Technician engineer, 1 Senior Quantity surveyor, 1 Quantity surveyor, 2 technician engineer, 4 tradesmen, 2 art

tradesmen, 1 watchman, 1 Senior Technical Officer and 1 junior foreman. Funding for this programme is mainly DDF, DACF, GOG and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects duly supervised	No. of site meetings organised	10	6	60	60	60	60
Increased electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	60	40	70	100	150	200
Portable water coverage improved	No. of boreholes provided	2	-	30	30	40	50
Feeder Road accessibility improved	Number of spot improvements	5	1	35	50	55	60
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	10	15	30	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling of ten of 10 boreholes in ten (10) communities
	Support for community-initiated projects
	Spot improvement/reshaping of Feeder roads
	Acquisition of Land Bands
	Maintenance of Assembly residential building
	Maintenance of Office building
	Community initiated projects
	Provision of streetlights and support for Rural Electrification

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 to make efforts that seek 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 businesses both in the agricultural and services sectors through various capacity-building modules to increase their income levels

The Program is being delivered through the offices of the Departments of Agriculture, Ghana Enterprise Agency and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Ghana Enterprise Agency. A 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 in the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the 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 in designing, developing and implementing 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 a commercial basis.
- Promoting the formation of associations, cooperative 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 Ghana Enterprise Agency and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would ensure 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Economic Development Enhanced	No. of SME's assisted to access loans.	146	151	250	300	400	480
	No. of business counselling organised	45	50	85	90	100	125
Register Generals Departments (RGD) Certification facilitated	No. of Business Registration	25	40	100	150	150	150
FDA Certification facilitated	No. of certification assisted	-	-	25	40	75	100
Business Counselling Organised	Number of clients	75	100	150	200	300	400
NVTI Examination facilitated	No. of Applicants registered	35	40	50	100	100	150
Local tourism boosted	Number of festivals supported.	25	15	50	60	70	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small Medium and Large scale	

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 bushfire and climate change hazards;

The Department consist of 26 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Agricultural production (PERD)	Number of seedlings distributed to farmers (PERD).	167,738	44,964	19,000	20,000	22,000	22,000
District wide vaccination campaigns for prophylactic treatment of livestock diseases undertaken	Number of campaigns	10	15	20	25	30	30
Improved Agricultural Productivity	No. of farmers trained on best practices	8,472	9,527	10,934	12,027	13,229	13,500
	No. of processors trained on improved technology	33	45	55	60	70	70
Home and farm visit undertaken by Agricultural Extension Agents	Number of field visits	5,600	6,466	6,776	7,454	8,199	8,250

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Production and acquisition of improved agricultural inputs	

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

- 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 for executing the programme. There are 58 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	12	10	12	12	12	12
Public educated on disaster prevention/management organised	Number of Communities involved.	13	3	15	15	15	15
Sensitization of the public through the media undertaken	No. of media communication	19	3	4	4	4	4
Inspection of properties for environmental safeguards implemented	No. of properties inspected.	27	28	42	45	48	50
Public education on fire disaster held	Number of Durbars	6	8	25	25	25	25
Fire Risk Assessments undertaken	No. of risks assessed	11	9	15	15	15	15
Radio sensitisation organised	No. of radio station visits	15	12	52	52	52	35

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster prevention	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND(DACF)

Approved Budget: GHC 164,980.01

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	DUK077993	Classroom Block	Completion of 1 No. 3 unit classroom block (Kokoben)	100%	239,945.50	202,959.12	36,986.38	36,986.38	-	-	-
2	KBY038386	Classroom Block	Completion of 1 No. 3 unit classroom block (Brenman Bekoso)	100%	239,869.60	209,902.20	29,967.40	29,967.40	-	-	-
3	THZ311647	Nurses Quarters	Completion of 1 Unit nurses' bungalow at Ajumako Osedzi	100%			19,472.73	19,472.73	-	-	-
4	BJD397477	Boreholes	Drilling of ten (10) boreholes in 10 communities.	100%	250,000.00	147,000.00	103,000.00	103,000.00	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Classroom Block	Construction of 1 No. 3 unit classroom block at GESDI A (Ajumako)	DDF	600,000.00	Full Feasibility Studies
2	Classroom Block	Construction of 1 No. 3 unit classroom block at Essiam Methodist School	DACF	600,000.00	Full Feasibility Studies
3	Furniture	Purchase of furniture for schools (District wide)	DDF	729,000.00	Full Feasibility Studies
4	Classroom Block	Construction of 1 No. 3 unit classroom block at GESDI B (Ajumako)	DDF	600,000.00	Full Feasibility Studies

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	4,344,677		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	607,875	0		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,057,003	40,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all lvls	0	105,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	200,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	18,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	158,500		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
180203 16.b: Promote & enforce non-discriminatory laws & pncy for sust dev't	0	20,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	392,000		
250103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,103,000		
290201 11.1 Ensure access to affordable housing	0	279,220		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	65,000		
330110 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	22,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,401,055		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,745,954		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	344,473		
580102 1.1 Eradicate extreme poverty	0	26,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	302,000		
640101 Improve human capital development and management	0	8,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	11,664,878	11,664,878	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
192 02 00 001 24		11,664,878.28	0.00	0.00	-11,664,878.28
Finance, ,					
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources					
<i>Output</i> 0001 Rates					
Property income [GFS]		87,250.00	0.00	0.00	-87,250.00
1413001	Property Rate	87,250.00	0.00	0.00	-87,250.00
<i>Output</i> 0002 lands					
Property income [GFS]		15,000.00	0.00	0.00	-15,000.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1412032	Building Processing Charge	5,000.00	0.00	0.00	-5,000.00
Sales of goods and services		74,300.00	0.00	0.00	-74,300.00
1422154	Sale of Building Permit Jacket	11,500.00	0.00	0.00	-11,500.00
1422157	Building Plans / Permit	62,800.00	0.00	0.00	-62,800.00
<i>Output</i> 0003 Fees					
Sales of goods and services		180,724.80	0.00	0.00	-180,724.80
1423001	Markets Tolls	22,000.00	0.00	0.00	-22,000.00
1423002	Livestock / Kraals	500.00	0.00	0.00	-500.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423005	Registration /Renewal of Contractors	524.80	0.00	0.00	-524.80
1423006	Burial Fees	10,000.00	0.00	0.00	-10,000.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	-500.00
1423011	Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423021	Wood Carving	300.00	0.00	0.00	-300.00
1423086	Vehicle Stickers for Embossment	18,000.00	0.00	0.00	-18,000.00
1423243	Hawkers Fee	7,000.00	0.00	0.00	-7,000.00
1423281	Issue of certificates	700.00	0.00	0.00	-700.00
1423527	Tender Documents	3,000.00	0.00	0.00	-3,000.00
1423839	Business /product promotion	700.00	0.00	0.00	-700.00
1423860	Crusade Outreach /Concert Programmes Fees	1,000.00	0.00	0.00	-1,000.00
1423861	Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00	-60,000.00
1423863	Lorry Park Fees	52,700.00	0.00	0.00	-52,700.00
1423865	Waste Management Companies	300.00	0.00	0.00	-300.00
1423866	Special Registration Fee	500.00	0.00	0.00	-500.00
<i>Output</i> 0004 fines					
Fines, penalties, and forfeits		5,000.00	0.00	0.00	-5,000.00
1430006	Slaughter Fines	350.00	0.00	0.00	-350.00
1430007	Lorry Park Fines	600.00	0.00	0.00	-600.00
1430016	Spot fine	500.00	0.00	0.00	-500.00
1430023	Impounding Fines	400.00	0.00	0.00	-400.00
1430024	Building Offences	1,200.00	0.00	0.00	-1,200.00
1430025	Unauthorised Diversion	350.00	0.00	0.00	-350.00
1430026	Retrieval of Seized Tools	600.00	0.00	0.00	-600.00
1430027	Environmental Health/Safety/Sanitation Offences	700.00	0.00	0.00	-700.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1430028	Building Without Permit Fines	300.00	0.00	0.00	-300.00
Output 0005 Rent					
Property income [GFS]		53,200.00	0.00	0.00	-53,200.00
1415017	Parks	2,000.00	0.00	0.00	-2,000.00
1415031	Hiring of Facilities	2,500.00	0.00	0.00	-2,500.00
1415052	Market and Stores Rental	24,700.00	0.00	0.00	-24,700.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	-15,000.00
1415063	Housing Rent	9,000.00	0.00	0.00	-9,000.00
Output 0006 Licences					
Sales of goods and services		192,400.00	0.00	0.00	-192,400.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	-500.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422003	Hawkers License	500.00	0.00	0.00	-500.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	-1,500.00
1422007	Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	800.00	0.00	0.00	-800.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	-200.00
1422011	Artisans	4,000.00	0.00	0.00	-4,000.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	-4,000.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	-15,000.00
1422016	Lottery Business	500.00	0.00	0.00	-500.00
1422017	Hotel Services	4,500.00	0.00	0.00	-4,500.00
1422018	Pharmacy / Chemical Sellers	4,200.00	0.00	0.00	-4,200.00
1422019	Timber Products	850.00	0.00	0.00	-850.00
1422020	Commercial Vehicles	2,500.00	0.00	0.00	-2,500.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	-1,000.00
1422024	Private Education Int.	13,000.00	0.00	0.00	-13,000.00
1422025	Private Professionals	500.00	0.00	0.00	-500.00
1422026	Private Health Facilities	500.00	0.00	0.00	-500.00
1422032	Akpeteshie / Spirit Sellers	800.00	0.00	0.00	-800.00
1422033	Stores	25,000.00	0.00	0.00	-25,000.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	-1,000.00
1422040	Bill Boards/Outdoor Advert	200.00	0.00	0.00	-200.00
1422042	Second Hand Clothing	200.00	0.00	0.00	-200.00
1422044	Financial Institutions	16,000.00	0.00	0.00	-16,000.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422049	Fitters	1,000.00	0.00	0.00	-1,000.00
1422053	Block And Concrete Products	500.00	0.00	0.00	-500.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	700.00	0.00	0.00	-700.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	-1,000.00
1422071	Business Providers	1,350.00	0.00	0.00	-1,350.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	-3,000.00
1422078	Permit	10,000.00	0.00	0.00	-10,000.00
1422079	Mining Operating Licence	10,000.00	0.00	0.00	-10,000.00
1422114	Butchers license	250.00	0.00	0.00	-250.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,500.00	0.00	0.00	-1,500.00
1422128	Telecommunication Companies	5,000.00	0.00	0.00	-5,000.00
1422130	Transport unions	3,000.00	0.00	0.00	-3,000.00
1422139	wood fuel	500.00	0.00	0.00	-500.00
1422141	Scrap Metal Dealers	700.00	0.00	0.00	-700.00
1422151	Hearse /Ambulance Service	500.00	0.00	0.00	-500.00
1422153	Business Licence	3,000.00	0.00	0.00	-3,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	-1,000.00
1422169	Sanitary Facilities - Private	2,000.00	0.00	0.00	-2,000.00
1422170	Agro Business Dealers Licence	1,000.00	0.00	0.00	-1,000.00
1422176	Building Materials	1,500.00	0.00	0.00	-1,500.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	-2,000.00
1422179	Carpentry and Joinry Service Licence	800.00	0.00	0.00	-800.00
1422181	Catering/School Feeding Licence	1,000.00	0.00	0.00	-1,000.00
1422185	Ceremonial Hiring Services	700.00	0.00	0.00	-700.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	500.00	0.00	0.00	-500.00
1422191	Coffin Dealers Licence	500.00	0.00	0.00	-500.00
1422193	Commercialised State Companies/ Corporations Licence	15,000.00	0.00	0.00	-15,000.00
1422197	Body Care Products Licence	300.00	0.00	0.00	-300.00
1422198	Curtains/Carpets etc. Sales Licence	500.00	0.00	0.00	-500.00
1422202	Driving Schools Operational Licence	1,000.00	0.00	0.00	-1,000.00
1422205	Electrical Appliances Licence	1,000.00	0.00	0.00	-1,000.00
1422213	Fabric Dealers ? Sales Licence	500.00	0.00	0.00	-500.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,000.00	0.00	0.00	-1,000.00
1422222	Hair & Beauty Service Providers Licence	1,200.00	0.00	0.00	-1,200.00
1422223	Ice Cream/Yoghurt Dealers Licence	500.00	0.00	0.00	-500.00
1422224	Interior/Event Decorators Licence	700.00	0.00	0.00	-700.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	200.00	0.00	0.00	-200.00
1422227	Key Technicians/Cutters Licence	200.00	0.00	0.00	-200.00
1422229	Media Houses Licence	500.00	0.00	0.00	-500.00
1422231	Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	-10,000.00
1422232	Mineral Water Distribution/Sales Licence	800.00	0.00	0.00	-800.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	-1,200.00
1422239	Palm/Kernel Oil Extraction Companies Licence	750.00	0.00	0.00	-750.00
1422246	Poultry Farms Licence	500.00	0.00	0.00	-500.00
1422266	Vehicle - Private Examination Centres Licence	1,000.00	0.00	0.00	-1,000.00
1422273	Boutiques	800.00	0.00	0.00	-800.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	-500.00

Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
Output	0001 Expand Socio-Infrastructure development in the district				
	From foreign governments(Current)	10,963,503.48	0.00	0.00	-10,963,503.48
1331001	Central Government - GOG Paid Salaries	4,159,076.97	0.00	0.00	-4,159,076.97
1331002	DACF - Assembly	3,535,426.51	0.00	0.00	-3,535,426.51
1331003	DACF - MP	1,200,000.00	0.00	0.00	-1,200,000.00
1331008	Other Donors Support Transfers	70,000.00	0.00	0.00	-70,000.00
1331011	District Development Facility	1,999,000.00	0.00	0.00	-1,999,000.00
Output	0002 GOG Releases for the Decentralised Department				
	From foreign governments(Current)	93,500.00	0.00	0.00	-93,500.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	-93,500.00
Grand Total		11,664,878.28	0.00	0.00	-11,664,878.28

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,664,878	11,708,325	11,781,527
Management and Administration	0	0	0	4,075,233	4,097,053	4,115,985
	0	0	0	2,011,858	2,031,822	2,031,977
	0	0	0	597,875	599,731	603,854
	0	0	0	750,000	750,000	757,500
	0	0	0	645,500	645,500	651,955
	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	4,560,506	4,567,787	4,606,111
	0	0	0	748,080	755,361	755,561
	0	0	0	5,000	5,000	5,050
	0	0	0	50,000	50,000	50,500
	0	0	0	1,758,427	1,758,427	1,776,011
	0	0	0	70,000	70,000	70,700
	0	0	0	1,929,000	1,929,000	1,948,290
Infrastructure Delivery and Management	0	0	0	1,729,634	1,735,071	1,746,931
	0	0	0	576,634	582,071	582,401
	0	0	0	5,000	5,000	5,050
	0	0	0	400,000	400,000	404,000
	0	0	0	748,000	748,000	755,480
Economic Development	0	0	0	1,249,505	1,258,415	1,262,000
	0	0	0	916,005	924,915	925,165
	0	0	0	333,500	333,500	336,835
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	11,664,878	11,708,325	11,781,527

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	11,664,878	11,708,325	11,781,527
Management and Administration	0	0	0	4,075,233	4,097,053	4,115,985
SP1.1: General Administration	0	0	0	3,528,088	3,546,211	3,563,369
21 Compensation of employees [GFS]	0	0	0	1,812,313	1,830,436	1,830,436
211 Wages and salaries [GFS]	0	0	0	1,812,313	1,830,436	1,830,436
21110 Established Position	0	0	0	1,778,813	1,796,601	1,796,601
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	3,500	3,535	3,535
22 Use of goods and services	0	0	0	911,470	911,470	920,585
221 Use of goods and services	0	0	0	911,470	911,470	920,585
22101 Materials - Office Supplies	0	0	0	117,100	117,100	118,271
22102 Utilities	0	0	0	45,350	45,350	45,804
22104 Rentals	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	197,000	197,000	198,970
22106 Repairs - Maintenance	0	0	0	14,200	14,200	14,342
22107 Training - Seminars - Conferences	0	0	0	290,220	290,220	293,122
22109 Special Services	0	0	0	216,600	216,600	218,766
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	803,305	803,305	811,338
282 Miscellaneous other expense	0	0	0	803,305	803,305	811,338
28210 General Expenses	0	0	0	803,305	803,305	811,338
SP1.2: Finance and Revenue Mobilization	0	0	0	291,576	294,092	294,492
21 Compensation of employees [GFS]	0	0	0	251,576	254,092	254,092
211 Wages and salaries [GFS]	0	0	0	247,576	250,052	250,052
21110 Established Position	0	0	0	99,476	100,471	100,471
21111 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
21112 Wages and salaries in cash [GFS]	0	0	0	126,100	127,361	127,361
212 Social contributions [GFS]	0	0	0	4,000	4,040	4,040
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040
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	30,000	30,000	30,300
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	67,993	68,348	68,673
21 Compensation of employees [GFS]	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	82,577	83,403	83,403
21 Compensation of employees [GFS]	0	0	0	82,577	83,403	83,403
211 Wages and salaries [GFS]	0	0	0	82,577	83,403	83,403
21110 Established Position	0	0	0	82,577	83,403	83,403
Social Services Delivery	0	0	0	4,560,506	4,567,787	4,606,111
SP2.1 Education, youth & Sports Services	0	0	0	2,745,954	2,745,954	2,773,413
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	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	2,625,954	2,625,954	2,652,213
311 Fixed assets	0	0	0	2,625,954	2,625,954	2,652,213
31112 Nonresidential buildings	0	0	0	1,896,954	1,896,954	1,915,923
31131 Infrastructure Assets	0	0	0	729,000	729,000	736,290
SP2.2 Public Health Services and Management	0	0	0	344,473	344,473	347,917
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	319,473	319,473	322,667
311 Fixed assets	0	0	0	319,473	319,473	322,667
31111 Dwellings	0	0	0	19,473	19,473	19,667
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
SP2.3 Social Welfare and Community Development	0	0	0	619,066	621,757	625,257
21 Compensation of employees [GFS]	0	0	0	269,066	271,757	271,757
211 Wages and salaries [GFS]	0	0	0	269,066	271,757	271,757
21110 Established Position	0	0	0	269,066	271,757	271,757
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
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	851,013	855,604	859,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	459,013	463,604	463,604
211 Wages and salaries [GFS]	0	0	0	459,013	463,604	463,604
21110 Established Position	0	0	0	459,013	463,604	463,604
22 Use of goods and services	0	0	0	392,000	392,000	395,920
221 Use of goods and services	0	0	0	392,000	392,000	395,920
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
Infrastructure Delivery and Management	0	0	0	1,729,634	1,735,071	1,746,931
SP3.1 Physical and Spatial Planning Development	0	0	0	143,033	143,813	144,463
21 Compensation of employees [GFS]	0	0	0	78,033	78,813	78,813
211 Wages and salaries [GFS]	0	0	0	78,033	78,813	78,813
21110 Established Position	0	0	0	78,033	78,813	78,813
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,586,601	1,591,257	1,602,467
21 Compensation of employees [GFS]	0	0	0	465,601	470,257	470,257
211 Wages and salaries [GFS]	0	0	0	465,601	470,257	470,257
21110 Established Position	0	0	0	465,601	470,257	470,257
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	1,103,000	1,103,000	1,114,030
311 Fixed assets	0	0	0	1,103,000	1,103,000	1,114,030
31111 Dwellings	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	495,000	495,000	499,950
31131 Infrastructure Assets	0	0	0	163,000	163,000	164,630
Economic Development	0	0	0	1,249,505	1,258,415	1,262,000
SP4.1 Trade, Tourism and Industrial Development	0	0	0	200,000	200,000	202,000
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
SP4.2 Agricultural Services and Management	0	0	0	1,049,505	1,058,415	1,060,000
21 Compensation of employees [GFS]	0	0	0	891,005	899,915	899,915
211 Wages and salaries [GFS]	0	0	0	891,005	899,915	899,915
21110 Established Position	0	0	0	891,005	899,915	899,915

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	158,500	158,500	160,085
221 Use of goods and services	0	0	0	158,500	158,500	160,085
22101 Materials - Office Supplies	0	0	0	35,210	35,210	35,562
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	121,290	121,290	122,503
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	11,664,878	11,708,325	11,781,527

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total /G/F	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot External
Ajumako/Eryan/Esiam District - Ajumako	4,159,077	2,714,500	2,114,427	8,988,003	185,600	417,275	5,000	607,875	0	0	0	140,000	1,929,000	2,069,000	11,664,878
Management and Administration	1,996,358	1,411,000	0	3,407,358	185,600	412,275	0	597,875	0	0	0	70,000	0	70,000	4,075,233
Central Administration	1,757,766	1,330,500	0	3,088,266	163,600	412,275	0	575,875	0	0	0	70,000	0	70,000	3,794,141
Administration (Assembly Office)	1,757,766	1,330,500	0	3,088,266	163,600	412,275	0	575,875	0	0	0	70,000	0	70,000	3,734,141
Finance	99,476	40,000	0	139,476	22,000	0	0	22,000	0	0	0	0	0	0	161,476
	99,476	40,000	0	139,476	22,000	0	0	22,000	0	0	0	0	0	0	161,476
Birth and Death	21,047	0	0	21,047	0	0	0	0	0	0	0	0	0	0	21,047
	21,047	0	0	21,047	0	0	0	0	0	0	0	0	0	0	21,047
Human Resource	82,577	8,000	0	90,577	0	0	0	0	0	0	0	0	0	0	90,577
	82,577	8,000	0	90,577	0	0	0	0	0	0	0	0	0	0	90,577
Human Resource	82,577	8,000	0	90,577	0	0	0	0	0	0	0	0	0	0	90,577
Statistics	35,493	32,500	0	67,993	0	0	0	0	0	0	0	0	0	0	67,993
	35,493	32,500	0	67,993	0	0	0	0	0	0	0	0	0	0	67,993
Social Services Delivery	728,080	812,000	1,016,427	2,556,506	0	5,000	0	5,000	0	0	0	70,000	1,929,000	1,999,000	4,560,506
Education, Youth and Sports	0	115,000	696,954	811,954	0	5,000	0	5,000	0	0	0	0	1,929,000	1,929,000	2,745,954
Education	0	115,000	696,954	811,954	0	5,000	0	5,000	0	0	0	0	1,929,000	1,929,000	2,745,954
Health	459,013	377,000	319,473	1,155,486	0	0	0	0	0	0	0	40,000	0	40,000	1,195,486
Office of District Medical Officer of Health	0	25,000	319,473	344,473	0	0	0	0	0	0	0	0	0	0	344,473
Environmental Health Unit	459,013	352,000	0	811,013	0	0	0	0	0	0	0	40,000	0	40,000	851,013
Social Welfare & Community Development	269,066	320,000	0	589,066	0	0	0	0	0	0	0	30,000	0	30,000	619,066
Office of Departmental Head	269,066	0	0	269,066	0	0	0	0	0	0	0	0	0	0	269,066
Social Welfare	0	312,000	0	312,000	0	0	0	0	0	0	0	16,000	0	16,000	328,000
Community Development	0	8,000	0	8,000	0	0	0	0	0	0	0	14,000	0	14,000	22,000
Infrastructure Delivery and Management	543,634	83,000	1,098,000	1,724,634	0	5,000	0	5,000	0	0	0	0	0	0	1,729,634
Physical Planning	78,033	65,000	0	143,033	0	0	0	0	0	0	0	0	0	0	143,033
Office of Departmental Head	78,033	0	0	78,033	0	0	0	0	0	0	0	0	0	0	78,033
Town and Country Planning	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Works	465,601	18,000	1,098,000	1,581,601	0	5,000	0	5,000	0	0	0	0	0	0	1,586,601

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	465,601	18,000	1,098,000	1,581,601	0	0	5,000	5,000	0	0	0	0	0	0	1,586,601
Economic Development	891,005	358,500	0	1,249,505	0	0	0	0	0	0	0	0	0	0	1,249,505
Agriculture	891,005	158,500	0	1,049,505	0	0	0	0	0	0	0	0	0	0	1,049,505
	891,005	158,500	0	1,049,505	0	0	0	0	0	0	0	0	0	0	1,049,505
Trade, Industry and Tourism	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Trade	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,757,766
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]							1,757,766	
Objective	000000	Compensation of Employees						1,757,766
Program	91001	Management and Administration						1,757,766
Sub-Program	91001001	SP1.1: General Administration						1,757,766
Operation	000000		0.0	0.0	0.0		1,757,766	
Wages and salaries [GFS]							1,757,766	
	2111001	Established Post						1,757,766

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				575,875
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]							163,600
Objective	000000	Compensation of Employees					163,600
Program	91001	Management and Administration					163,600
Sub-Program	91001001	SP1.1: General Administration					33,500
Operation	000000		0.0	0.0	0.0	33,500	
Wages and salaries [GFS]							33,500
2111102 Monthly paid and casual labour							30,000
2111238 Overtime Allowance							500
2111249 Responsibility Allowance							3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					130,100
Operation	000000		0.0	0.0	0.0	130,100	
Wages and salaries [GFS]							126,100
2111213 Watchman Allowance							1,500
2111226 Duty Allowance							1,600
2111243 Transfer Grants							10,000
2111248 Special Allowance/Honorarium							113,000
Social contributions [GFS]							4,000
2121001 13 Percent SSF Contribution							4,000
Use of goods and services							397,970
Objective	290201	11.1 Ensure access to affordable housing					133,720
Program	91001	Management and Administration					133,720
Sub-Program	91001001	SP1.1: General Administration					133,720
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	125,700	
Use of goods and services							125,700
2210706 Library and Subscription							45,700
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,020	
Use of goods and services							8,020
2210710 Staff Development							2,500
2210711 Public Education and Sensitization							5,520
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					264,250
Program	91001	Management and Administration					264,250
Sub-Program	91001001	SP1.1: General Administration					264,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,350	
Use of goods and services							45,350
2210201 Electricity charges							35,000
2210202 Water							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210203	Telecommunications						1,000
		2210204	Postal Charges						500
		2210205	Sanitation Charges						4,850
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		9,100
		Use of goods and services							9,100
		2210101	Printed Material and Stationery						2,500
		2210102	Office Facilities, Supplies and Accessories						4,600
		2210118	Sports, Recreational and Cultural Materials						2,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		67,000
		Use of goods and services							67,000
		2210122	Value Books						15,000
		2210401	Office Accommodations						1,000
		2210708	Refreshments						31,000
		2210909	Operational Enhancement Expenses						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		39,100
		Use of goods and services							39,100
		2210614	Traditional Authority Property						500
		2210902	Official Celebrations						2,500
		2210904	Substructure Allowances						36,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		13,700
		Use of goods and services							13,700
		2210602	Repairs of Residential Buildings						8,500
		2210603	Repairs of Office Buildings						2,500
		2210604	Maintenance of Furniture and Fixtures						1,200
		2210605	Maintenance of Machinery and Plant						1,500
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0		90,000
		Use of goods and services							90,000
		2210502	Maintenance and Repairs - Official Vehicles						10,700
		2210505	Running Cost - Official Vehicles						20,000
		2210509	Other Travel and Transportation						8,500
		2210510	Other Night allowances						5,800
		2210511	Local travel cost						45,000
Social benefits [GFS]									1,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							1,000
Program	91001	Management and Administration							1,000
Sub-Program	91001001	SP1.1: General Administration							1,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		1,000
		Employer social benefits							1,000
		2731103	Refund of Medical Expenses						1,000
Other expense									13,305
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							13,305
Program	91001	Management and Administration							13,305
Sub-Program	91001001	SP1.1: General Administration							13,305
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		13,305
		Miscellaneous other expense							13,305
		2821008	Awards and Rewards						1,500
		2821009	Donations						11,805

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			750,000
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						750,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				750,000
Program	91001	Management and Administration				750,000
Sub-Program	91001001	SP1.1: General Administration				750,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	750,000
Miscellaneous other expense						750,000
2821009 Donations						750,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				580,500
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							540,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					95,000
Program	91001	Management and Administration					95,000
Sub-Program	91001004	SP1.4: Legislative Oversight					95,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210806 Local Consultants Commission (Individuals)							25,000
2210904 Substructure Allowances							30,000
Objective	180203	16.b: Promote & enforce non-discriminatory laws & plcy for sust dev't					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210909 Operational Enhancement Expenses							8,000
Objective	290201	11.1 Ensure access to affordable housing					85,500
Program	91001	Management and Administration					85,500
Sub-Program	91001001	SP1.1: General Administration					85,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,500
Use of goods and services							60,500
2210709 Seminars/Conferences/Workshops - Domestic							60,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					340,000
Program	91001	Management and Administration					340,000
Sub-Program	91001001	SP1.1: General Administration					340,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		190,000
Use of goods and services							190,000
2210103 Refreshment Items							20,000
2210404 Hotel Accommodations							20,000
2210902 Official Celebrations							150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						45,000
2210113 Feeding Cost						15,000
2210706 Library and Subscription						30,000
Operation	911501	911501 - Management of transport services			1.0 1.0 1.0	105,000
Use of goods and services						105,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
2211304 Insurance of Vehicles						10,000
Other expense						40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	Total By Fund Source				70,000
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						70,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	290201	11.1 Ensure access to affordable housing				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	911803	911803 - Staff Training and skills development			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						3,734,141

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 99,476
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]	99,476
Objective	000000	Compensation of Employees		99,476
Program	91001	Management and Administration		99,476
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		99,476
Operation	000000		0.0 0.0 0.0	99,476

Wages and salaries [GFS]			99,476
2111001	Established Post		99,476

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 22,000
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]	22,000
Objective	000000	Compensation of Employees		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		22,000
Operation	000000		0.0 0.0 0.0	22,000

Wages and salaries [GFS]			22,000
2111106	Limited Engagements		22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<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	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911603	911603 - Revenue Collection	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210711	Public Education and Sensitization		30,000
2210801	Local Consultants Fees (Companies)		10,000

Total Cost Centre

161,476

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
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				
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821019 Scholarship and Bursaries						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
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				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	761,954
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							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	
Non Financial Assets							696,954	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						696,954
Program	91006	Social Services Delivery						696,954
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						696,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	696,954
Fixed assets							696,954	
3111205 School Buildings							600,000	
3111256 WIP - School Buildings							96,954	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,929,000
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						1,929,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,929,000
Program	91006	Social Services Delivery					1,929,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,929,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,929,000	
Fixed assets						1,929,000	
	3111205	School Buildings					1,200,000
	3113108	Furniture and Fittings					729,000
Total Cost Centre						2,745,954	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				344,473
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							25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							319,473
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					319,473
Program	91006	Social Services Delivery					319,473
Sub-Program	91006002	SP2.2 Public Health Services and Management					319,473
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		319,473
Fixed assets							319,473
3111153 WIP - Bungalows/Flat							19,473
3111253 WIP - Health Centres							300,000
Total Cost Centre							344,473

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	459,013
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]	459,013
Objective	000000	Compensation of Employees			459,013
Program	91006	Social Services Delivery			459,013
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			459,013
Operation	000000		0.0 0.0 0.0		459,013

Wages and salaries [GFS]				459,013
2111001 Established Post				459,013

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	352,000
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	352,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			352,000
Program	91006	Social Services Delivery			352,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			352,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		352,000

Use of goods and services				352,000
2210205 Sanitation Charges				30,000
2210302 Contract Cleaning Service Charges				310,000
2210711 Public Education and Sensitization				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	40,000
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	40,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			40,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000

Total Cost Centre 851,013

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				916,005
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]							891,005
Objective	000000	Compensation of Employees					891,005
Program	91008	Economic Development					891,005
Sub-Program	91008002	SP4.2 Agricultural Services and Management					891,005
Operation	000000		0.0	0.0	0.0	891,005	
Wages and salaries [GFS]							891,005
2111001 Established Post							891,005
Use of goods and services							25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							12,710
2210710 Staff Development							4,672
2210711 Public Education and Sensitization							7,618
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				133,500
Function Code	70421	Agriculture cs					
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							133,500
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					133,500
Program	91008	Economic Development					133,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					133,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	71,000	
Use of goods and services							71,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							69,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	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
Total Cost Centre							1,049,505

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 78,033	
Function Code	70133	Overall planning & statistical services (CS)			
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]				78,033	
Objective	000000	Compensation of Employees		78,033	
Program	91007	Infrastructure Delivery and Management		78,033	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		78,033	
Operation	000000	0.0	0.0	0.0	78,033
Wages and salaries [GFS]				78,033	
	2111001	Established Post		78,033	
Total Cost Centre				78,033	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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
<i>Total Cost Centre</i>							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					269,066
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]							269,066
Objective	000000	Compensation of Employees					269,066
Program	91006	Social Services Delivery					269,066
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					269,066
Operation	000000		0.0	0.0	0.0	269,066	
Wages and salaries [GFS]							269,066
	2111001	Established Post					269,066
Total Cost Centre							269,066

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		12,000
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		12,000
Objective	580102	1.1 Eradicate extreme poverty			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					10,000
2210711 Public Education and Sensitization					10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		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	620101	1.3 Impl. appropriate Social Protection Sys. & measures			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	16,000
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							16,000	
Objective	580102	1.1 Eradicate extreme poverty						16,000
Program	91006	Social Services Delivery						16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						16,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							11,000	
<i>Total Cost Centre</i>							328,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				14,000
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							14,000
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210711 Public Education and Sensitization							14,000
Total Cost Centre						22,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	483,601
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Compensation of employees [GFS]	465,601
Objective	000000	Compensation of Employees		465,601
Program	91007	Infrastructure Delivery and Management		465,601
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		465,601
Operation	000000		0.0 0.0 0.0	465,601
Wages and salaries [GFS]				465,601
2111001 Established Post				465,601

			Use of goods and services	18,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210709 Seminars/Conferences/Workshops - Domestic				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	5,000
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Non Financial Assets	5,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112214 Electrical Equipment				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development	400,000	
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Non Financial Assets		400,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			400,000
Program	91007	Infrastructure Delivery and Management			400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Fixed assets			400,000	
3112205	Other Capital Expenditure		400,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	698,000	
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Non Financial Assets		698,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			698,000
Program	91007	Infrastructure Delivery and Management			698,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			698,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Fixed assets			698,000	
3111153	WIP - Bungalows/Flat		25,000	
3111255	WIP - Office Buildings		20,000	
3111256	WIP - School Buildings		100,000	
3111360	WIP-Feeder Roads		300,000	
3112214	Electrical Equipment		90,000	
3113110	Water Systems		103,000	
3113111	Heritage Assets		30,000	
3113151	WIP - Electrical Networks		30,000	

Total Cost Centre			1,586,601	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)						
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							200,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						200,000
Program	91008	Economic Development						200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							200,000	
<i>Total Cost Centre</i>							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
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	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					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,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	21,047
Organisation	1921700001	Ajumako/Enyan/Esiam District - Ajumako_Birth and Death_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	
Compensation of employees [GFS]			21,047
Objective	000000	Compensation of Employees	21,047
Program	91001	Management and Administration	21,047
Sub-Program	91001001	SP1.1: General Administration	21,047
Operation	000000		21,047
Wages and salaries [GFS]			21,047
	2111001	Established Post	21,047
Total Cost Centre			21,047

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	90,577		
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]							82,577		
Objective	000000	Compensation of Employees					82,577		
Program	91001	Management and Administration					82,577		
Sub-Program	91001005	SP1.5: Human Resource Management					82,577		
Operation	000000		0.0	0.0	0.0	82,577			
Wages and salaries [GFS]							82,577		
	2111001	Established Post					82,577		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001001	SP1.1: General Administration					8,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
	2210102	Office Facilities, Supplies and Accessories					3,000		
	2210709	Seminars/Conferences/Workshops - Domestic					2,000		
	2210710	Staff Development					3,000		
Total Cost Centre							90,577		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				42,993
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]							35,493
Objective	000000	Compensation of Employees					35,493
Program	91001	Management and Administration					35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,493
Operation	000000		0.0	0.0	0.0	35,493	
Wages and salaries [GFS]							35,493
2111001 Established Post							35,493
Use of goods and services							7,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							67,993
Total Vote							11,664,878

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Ajumako/Eryan/Esiam District - Ajumako Management and Administration	4,159,077	2,714,500	2,114,427	8,988,003	185,600	417,275	5,000	607,875	0	0	0	140,000	1,929,000	2,069,000	11,664,878
SP1.1: General Administration	1,778,813	1,243,500	0	3,022,313	33,500	412,275	0	445,775	0	0	0	60,000	0	60,000	3,528,088
SP1.2: Finance and Revenue Mobilization	99,476	40,000	0	139,476	152,100	0	0	152,100	0	0	0	0	0	0	291,576
SP1.3: Planning, Budgeting, Coordination and Statistics	35,493	32,500	0	67,993	0	0	0	0	0	0	0	0	0	0	67,993
SP1.4: Legislative Oversight	0	95,000	0	95,000	0	0	0	0	0	0	0	10,000	0	10,000	105,000
SP1.5: Human Resource Management	82,577	0	0	82,577	0	0	0	0	0	0	0	0	0	0	82,577
Social Services Delivery	728,080	812,000	1,016,427	2,556,506	0	5,000	0	5,000	0	0	0	70,000	1,929,000	1,999,000	4,560,506
SP2.1: Education, Youth & Sports Services	0	115,000	696,954	811,954	0	5,000	0	5,000	0	0	0	0	1,929,000	1,929,000	2,745,954
SP2.2: Public Health Services and Management	0	25,000	319,473	344,473	0	0	0	0	0	0	0	0	0	0	344,473
SP2.3: Social Welfare and Community Development	269,066	320,000	0	589,066	0	0	0	0	0	0	0	30,000	0	30,000	619,066
SP2.5: Environmental Health and Sanitation Services	459,013	352,000	0	811,013	0	0	0	0	0	0	0	40,000	0	40,000	851,013
Infrastructure Delivery and Management	543,634	83,000	1,098,000	1,724,634	0	0	5,000	5,000	0	0	0	0	0	0	1,729,634
SP3.1: Physical and Spatial Planning Development	78,033	65,000	0	143,033	0	0	0	0	0	0	0	0	0	0	143,033
SP3.2: Public Works, Rural Housing and Water Management	465,601	18,000	1,098,000	1,581,601	0	0	5,000	5,000	0	0	0	0	0	0	1,586,601
Economic Development	891,005	368,500	0	1,249,505	0	0	0	0	0	0	0	0	0	0	1,249,505
SP4.1: Trade, Tourism and Industrial Development	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
SP4.2: Agricultural Services and Management	891,005	158,500	0	1,049,505	0	0	0	0	0	0	0	0	0	0	1,049,505
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>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,312,201	7,312,201	7,385,323
1_No Poverty	328,000	328,000	331,280
11_Sustainable Cities and Communities	1,447,220	1,447,220	1,461,692
12_ Responsible Consumption and Production	392,000	392,000	395,920
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,544,055	1,544,055	1,559,495
17_Partnerships for the Goals	40,000	40,000	40,400
2_Zero Hunger	158,500	158,500	160,085
3_Good Health and Well-Being	344,473	344,473	347,917
4_ Quality Education	2,745,954	2,745,954	2,773,413
5_Gender Equality	22,000	22,000	22,220
8_ Decent Work and Economic Growth	240,000	240,000	242,400
Grand Total	0	0	0
	7,312,201	7,312,201	7,385,323

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	7,320,201	7,320,201	7,393,403
9101 - Generic Operations	0	0	0	4,118,981	4,118,981	4,160,171
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	45,350	45,350	45,804
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	9,100	9,100	9,191
910110 - PROTOCOL SERVICES	0	0	0	1,021,305	1,021,305	1,031,518
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	84,100	84,100	84,941
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,945,427	2,945,427	2,974,881
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	13,700	13,700	13,837
9102 - TRADE AND INDUSTRY	0	0	0	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	200,000	200,000	202,000
9103 - AGRICULTURE	0	0	0	158,500	158,500	160,085
910301 - Extension Services	0	0	0	96,000	96,000	96,960
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	62,500	62,500	63,125
9104 - EDUCATION	0	0	0	120,000	120,000	121,200
910402 - Supervision and inspection of Education Delivery	0	0	0	120,000	120,000	121,200
9105 - HEALTH	0	0	0	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	350,000	350,000	353,500
910601 - Social intervention programmes	0	0	0	26,000	26,000	26,260
910603 - Community mobilization	0	0	0	22,000	22,000	22,220
910604 - Child right promotion and protection	0	0	0	302,000	302,000	305,020
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	165,000	165,000	166,650
910804 - Legislative enactment and oversight	0	0	0	105,000	105,000	106,050
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	392,000	392,000	395,920

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	352,000	352,000	355,520
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	65,650
911002 - Land use and Spatial planning	0	0	0	65,000	65,000	65,650
9111 - WORKS	0	0	0	1,121,000	1,121,000	1,132,210
911101 - Supervision and regulation of infrastructure development	0	0	0	1,121,000	1,121,000	1,132,210
9115 - TRANSPORT	0	0	0	195,000	195,000	196,950
911501 - Management of transport services	0	0	0	195,000	195,000	196,950
9116 - Revenue Projection	0	0	0	40,000	40,000	40,400
911603 - Revenue Collection	0	0	0	40,000	40,000	40,400
9117 - Department of Statistics	0	0	0	32,500	32,500	32,825
911701 - Data and information dissemination	0	0	0	32,500	32,500	32,825
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	287,220	287,220	290,092
911801 - Personnel and Staff Management	0	0	0	188,700	188,700	190,587
911803 - Staff Training and skills development	0	0	0	98,520	98,520	99,505
Grand Total	0	0	0	7,320,201	7,320,201	7,393,403

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,324,201	7,324,241	7,397,443
	4,000	4,040	4,040
	4,000	4,040	4,040
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,350	45,350	45,804
	45,350	45,350	45,804
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	9,100	9,100	9,191
	9,100	9,100	9,191
910110 - PROTOCOL SERVICES	1,021,305	1,021,305	1,031,518
	81,305	81,305	82,118
	750,000	750,000	757,500
	190,000	190,000	191,900
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	84,100	84,100	84,941
	39,100	39,100	39,491
	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,945,427	2,945,427	2,974,881
	1,016,427	1,016,427	1,026,591
	1,929,000	1,929,000	1,948,290
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	13,700	13,700	13,837
	13,700	13,700	13,837
910201 - Promotion of Small, Medium and Large scale enterprises	200,000	200,000	202,000
	200,000	200,000	202,000
910301 - Extension Services	96,000	96,000	96,960
	25,000	25,000	25,250
	71,000	71,000	71,710
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	62,500	62,500	63,125
	62,500	62,500	63,125
910402 - Supervision and inspection of Education Delivery	120,000	120,000	121,200
	5,000	5,000	5,050
	50,000	50,000	50,500
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	25,000	25,000	25,250
910601 - Social intervention programmes	26,000	26,000	26,260
	10,000	10,000	10,100
	16,000	16,000	16,160
910603 - Community mobilization	22,000	22,000	22,220
	8,000	8,000	8,080
	14,000	14,000	14,140

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	302,000	302,000	305,020
	2,000	2,000	2,020
	300,000	300,000	303,000
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	105,000	105,000	106,050
	95,000	95,000	95,950
	10,000	10,000	10,100
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	352,000	352,000	355,520
	352,000	352,000	355,520
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	1,121,000	1,121,000	1,132,210
	18,000	18,000	18,180
	5,000	5,000	5,050
	400,000	400,000	404,000
	698,000	698,000	704,980
911501 - Management of transport services	195,000	195,000	196,950
	90,000	90,000	90,900
	105,000	105,000	106,050
911603 - Revenue Collection	40,000	40,000	40,400
	40,000	40,000	40,400
911701 - Data and information dissemination	32,500	32,500	32,825
	7,500	7,500	7,575
	25,000	25,000	25,250
911801 - Personnel and Staff Management	188,700	188,700	190,587
	8,000	8,000	8,080
	125,700	125,700	126,957
	25,000	25,000	25,250
	30,000	30,000	30,300

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	98,520	98,520	99,505
	8,020	8,020	8,100
	60,500	60,500	61,105
	30,000	30,000	30,300
Grand Total	0	0	0
	7,324,201	7,324,241	7,397,443

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,324,201	7,324,241	7,397,443
70111 Exec. & leg. Organs (cs)	1,816,775	1,816,815	1,834,943
	416,275	416,315	420,438
	750,000	750,000	757,500
	580,500	580,500	586,305
	70,000	70,000	70,700
70112 Financial & fiscal affairs (CS)	80,500	80,500	81,305
	15,500	15,500	15,655
	65,000	65,000	65,650
	0	0	0
70133 Overall planning & statistical services (CS)	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500
70360 Public order and safety n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	200,000	200,000	202,000
	200,000	200,000	202,000
70421 Agriculture cs	158,500	158,500	160,085
	25,000	25,000	25,250
	133,500	133,500	134,835
70610 Housing development	1,121,000	1,121,000	1,132,210
	18,000	18,000	18,180
	5,000	5,000	5,050
	400,000	400,000	404,000
	698,000	698,000	704,980
70620 Community Development	22,000	22,000	22,220
	8,000	8,000	8,080
	14,000	14,000	14,140
70721 General Medical services (IS)	344,473	344,473	347,917
	344,473	344,473	347,917
70740 Public health services	392,000	392,000	395,920
	352,000	352,000	355,520
	40,000	40,000	40,400
70980 Education n.e.c	2,745,954	2,745,954	2,773,413
	5,000	5,000	5,050
	50,000	50,000	50,500
	761,954	761,954	769,573
	1,929,000	1,929,000	1,948,290

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

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71040 Family and children			328,000	328,000	331,280
			12,000	12,000	12,120
			300,000	300,000	303,000
			16,000	16,000	16,160
Grand Total	0	0	0	7,324,201	7,324,241
				7,397,443	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	7,324,201	7,324,241	7,397,443
70111 Exec. & leg. Organs (cs)	1,816,775	1,816,815	1,834,943
70112 Financial & fiscal affairs (CS)	80,500	80,500	81,305
70133 Overall planning & statistical services (CS)	65,000	65,000	65,650
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	200,000	200,000	202,000
70421 Agriculture cs	158,500	158,500	160,085
70610 Housing development	1,121,000	1,121,000	1,132,210
70620 Community Development	22,000	22,000	22,220
70721 General Medical services (IS)	344,473	344,473	347,917
70740 Public health services	392,000	392,000	395,920
70980 Education n.e.c	2,745,954	2,745,954	2,773,413
71040 Family and children	328,000	328,000	331,280
Grand Total	0	0	0
	7,324,201	7,324,241	7,397,443