



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AJUMAKO-ENYAN-ESIAM DISTRICT

ASSEMBLY



At a General Assembly meeting of the Ajumako-Enyan-Essiam District Assembly held on 31st October, 2024, approval was given to the District Composite Budget for the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,397,350.22	GH¢3,070,300.00	GH¢3,761,400.00

Total Budget GH¢12,229,050.22

Presiding Member
(Hon. Evans Mensah)

District Coordinating Director
(Mr. John Ankrah)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	4
District Economy	5
Key Issues/Challenges	8
Key Achievements in 2024	9
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	16
Policy Outcome Indicators and Targets	17
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION	57
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	58

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 center of high-quality service provider to its people.

Mission

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

Goals

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

Core Functions

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

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

District Economy

Agriculture

Ajumako Enyan Essiam District is endowed with arable lands for agriculture. The available arable land is about 89,000 Hectares. These lands are suitable for cultivation of a wide range of crops, vegetables and fruits with reasonable land tenure systems. Major crops cultivated in the district include cocoa, cassava, oil palm maize, vegetables 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, palm oil processing, garden egg production, poultry, aquaculture and small ruminants rearing. The District Department of Agriculture being the lead agency in ensuring agricultural development in the district is currently implementing the programmes PFJ2.0 and 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	179.3	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 2021 population and housing census reveals that an estimated number of 89% of the population use electricity, 12% use kerosene lamp while 6.5% use flashlight/torch as their main source of lighting. However only 2.0% have other sources of lighting. The census statistics also revealed that an estimated 67.6% of the population use wood as their main source of energy for cooking while 25.5% and 7.7% 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, there are various categories of health care providers that assist the DHMT. To ensure effective supervision of health delivery, the district health directorate has been divided into five Health Sub-districts. These are Abaasa, Besease, Ajumako, Sunkwa and Nwantanum Sub-districts.

Table 2: Health facility breakdown in the District

Type	Number
District hospital	1
Polyclinics	2
Health Centre	3
CHAG Institutions (Health Centre)	2
Community Clinics	2
Functional CHPS Compounds	20
Private Clinics	2
Quasi –Gov’t Clinic	1
Private Maternity Home	1

Source: Ajumako Enyan Essiam District Health Directorate (2024)

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, 91 public JHS and 18 private JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2023/2024 academic year. There are 1648 public teaching and non-teaching staff facilitating learning in Pre-school 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 latrine with hand washing with soap or ash facilities. The unit has 13 staff members and has been able to declare fifty-four (54) communities open defecation free in the district as at August 2022. 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. The District is one of the implementing Sanitation and Housing Integration Programme with support from UNICEF.

Tourism

The District has several tourism sites which can be used to boost the revenue base of the Assembly. Prominent among the available tourism site is the Ampia Ajumako Musuem, the sacred bell which descended from heaven at Breman Essiam, the Anyinasu Hanging stool and the Akotogua Lake. 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 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 2024

75 persons with disabilities supported



30 communities sensitized on child protection activities



38,928 oil palm seedlings distributed



6,313 indigents assisted to renew their NHIS cards



Reshaping of roads District-wide (Etsii Fawomaye Anomabokuma, Ekwamasi, Ogookrom-Nkwantanum)



61 Farmers trained in Gari Processing and Marketing at Anamonsi



78 Farmers trained in Snail Farming at Bisease



Support various businesses at the 2024 Central



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at Sept, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	70,000.00	45,504.36	70,000.00	2,920.00	90,000.00	21,959.00	24.40
Basic Rates	-	-	-	-	-	-	-
Fees	106,000.00	129,999.11	231,200.00	254,617.32	255,000.00	188,627.86	73.97
Fines	5,000.00	1,870.00	5,000.00	2,543.00	5,000.00	370.00	7.40
Licences	183,494.00	191,111.26	192,000.00	215,136.60	216,500.00	221,882.34	102.49
Land	87,000.00	69,400.00	87,500.00	77,711.00	110,000.00	60,100.00	54.64
Rent	35,500.00	37,946.00	100,000.00	122,830.00	120,000.00	87,352.00	72.79
Investment	-	-	-	-	-	-	-
Total	486,994.00	475,830.73	685,700.00	675,757.92	796,500.00	580,291.20	72.86

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	486,994.00	475,830.73	685,700.00	675,757.92	796,500.00	580,291.20	72.86
Compensation Transfer	3,841,749.69	3,837,215.46	5,571,811.80	5,463,211.80	5,493,925.72	3,084,112.22	56.14
Goods and Services Transfer	141,859.00	35,757.23	56,000.00	36,175.09	93,500.00	-	0.00
Assets Transfer	-	-	-	-	-	-	-
DACF	4,921,571.10	2,496,102.04	4,290,149.80	1,472,470.72	7,100,000.00	4,317,846.59	60.81
DACF-RFG	1,951,569.11	264,828.65	934,539.90	0.00	1,999,000.00	1,817,453.00	90.92
Other Donor (MAG)	81,195.00	81,195.38	59,098.63	59,098.63	-	-	-
Environmental Health Unit (WASH)	31,090.00	31,090.00	66,000.00	66,000.00	40,000.00	40,000.00	100.00
UNICEF (Child rights)	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	15,000.00	50.00
Total	11,486,027.91	7,237,019.49	11,537,600.13	7,802,664.16	15,552,925.72	9,854,703.01	63.36

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	3,989,674.69	3,984,754.26	5,680,411.80	5,565,132.93	5,679,525.72	3,160,555.62	55.65
Goods and Service	2,826,613.00	1,906,588.74	2,660,398.63	1,974,075.89	3,981,266.07	1,175,972.93	29.54
Assets	4,669,740.22	936,477.80	3,196,789.70	481,910.87	5,892,133.94	2,978,571.30	50.55
Total	11,486,027.91	6,827,820.80	11,537,600.13	8,021,119.69	15,552,925.73	7,315,099.85	47.03

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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028			
Enhanced Decentralization	Functionality of District Assembly improved.	Score of DPAT Performance	100	95	100	94	100	-	100	100	100	100	100		
		No. of permit issue.	150	62	200	15	250	13	50	70	90	100			
		Improved development control.													
		Improved Local Governance	No. of public hearings/Town hall meeting/consultative meetings conducted	2	2	2	0	2	0	2	2	2	2		
		No. of fee fixing resolution meetings held	2	2	2	2	2	0	2	2	2	2			
		No. of DCE's engagement with community	70	55	70	0	80	0	70	75	75	80			
Quality Health Care	Enhanced Access to health	Adolescent mortality rate per 10,000	1.7	2.54	1.7	2.13	1.7	1.03	1.7	1.7	1.40	1.40			

Access to Quality Education	School enrollment increased	Net Enrolment Rate	KG	68.2	112.7	67.1	84.1	68.2	84.6\$	69.3	70.0	85.2	87.5		
			Prima	68.2	112.9	70.0	93.3	71.4	73.5	72.1	73.0	74.6	76.3		
			JHS	33.0	79.5	36.0	67.3	38.3	67.4	39.8	40.1	68.2	69.1		
		School enrollment increased	Gross Enrolment Rate	KG	92.0	164	94.1	142%	95.6	124.1	95.7	95.7	102	102.3	
				Prima	78.1	131.9	78.5	119.8	79.3	107.2	80.1	80.7	104	102	
				JHS	74.1	98.1	75.2	127%	76.6	118.4	76.9	77.2	104	103	
		Cleaner Environment	Local Sanitation improved	No. of communities declared ODF	15	3	6	1	10	3	10	12	15	18	
					Modernised Agriculture	Increased Crop Yield	Yield per metric ton of cassava increased	192,540	197,047	193,346	216,358	195,550	218,020	197,600	198,200
		Extension agent-Farmer ratio	1:4,220	1:4,127	1:3,696			1:4,123	1:3,000	1:4,133	1:2,850	1:2,700	1:2,700	1:2,700	
			delivery Services	Institutional Neonatal rate per 1,000	Doctor patient ratio	5.0	3.04	8	0.83	8	3.27	8	8	6	6
Nurse to patient ratio	1:18000	1:17,640				1:15,000	1:9,032	1:15,000	1:65,237	1:60,000	1:55,000	1:55,000	1:55,000		
	Proportion of children underweight	1:340				1:345	1:450	1:287	1:450	1:322	1:450	1:300	1:250	1:200	
		Family planning acceptor rate				0.2	0.27	3.8	0.37	3.8	0.46	3.8	3.8	3.8	3.5
						40	36.3	45	35.4	45	39.99	45	45	50	55

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 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 2024
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 oversees all activities and initiatives related to Human Resource Management, General Administration, Planning, Budgeting, Coordination, Statistics, Finance, Audit, and Legislative oversight. This program also encompasses the operations of the Town/Area councils within the district, including Mando, Ba, Sonkwa, Enyan-Abaasa, Enyan Denkyira, Breman Esiam, Ajumako, and Bisease Town Council.

The program is executed and managed through the Central Administration and Finance Departments. Key units involved in delivering the programme include the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resources, 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-program aims to ensure the effective coordination, mobilization, supervision, reporting, and management of both human and financial resources. It achieves this by fostering active stakeholder involvement in identifying needs, planning, designing, implementing, monitoring, and evaluating the Assembly's intervention programs and projects.

The General Administration includes the Administrators and Records Unit, as well as the Radio Operations Unit. The Central Administration is responsible for executing this sub-program. The department is staffed with 34 officers, and the program will be funded through transfers from the Government of Ghana, the District Assembly Common Fund, and Internally Generated Funds.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of management meetings held	2	2	4	4	4	4
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	4	0	10	10	10	
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	6	6	6	6	6	6
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	3	2	5	5	10	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 ensures the effective and efficient management of financial resources, along with the timely reporting of the Assembly's finances, in accordance with the Public Financial Management Act, 2016 (Act 921), and the Financial Administration Regulation, 2004. It also guarantees that financial transactions and controls align with current financial and accounting policies, rules, regulations, and best practices.

Key operations and services provided by this sub-programme include revenue mobilization activities for the Assembly, maintaining, preparing, and publishing statements on public accounts, managing the receipts and custody of all public and trust monies deposited into the Assembly's fund, and facilitating the disbursement of legitimate and authorized funds.

This core activity ensures proper reconciliations and supports the accurate preparation of monthly financial statements, which are then submitted for further action. The sub-programme is staffed by 28 officers, including 1 Principal Accountant, 1 Senior Accountant, 1 Assistant Chief Account Technician, 2 Accountant, 4 Assistant Internal Auditors, 2 Assistant Audit Trainees, 2 Secretaries, 7 Revenue Collectors, and 8 Commission Collectors. The Finance sub-programme is funded through Internally Generated Revenue (IGF) and the District Assemblies Common Fund (DACF).

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue properly received and accounted for	Percentage of actual IGF collected as against budgeted	98.55%	72.68%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre	20	10	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	82%	57%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of 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.	1	0	2	2	2	2
Audit Committee Meetings held	No. of meetings held in a year	2	1	2	2	2	2

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 capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management aims to enhance decision-making across departments, divisions, and units, while strengthening the workforce's capacity, ultimately improving organizational effectiveness. Through this sub-programme, it is expected that both productivity and decision-making in human resource management at the Assembly will be improved. The Human Resource unit is staffed by 3 officers. Funding for the delivery of this sub-programme comes from IGF, DACF, GOG, and DDF capacity-building initiatives. A major challenge in implementing this sub-programme is the weak collaboration with key stakeholders in human resource planning and management.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	2	0	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	9	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 of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Conduct monthly market surveys.

The sub-programme is proficiently managed by 7 officers comprising of 1 Senior Budget Analyst, 3 Assistant Budget Analysts, 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			
		2023	2024 as at September	2025	2026	2027	2028
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	Dec 2022	-	Dec 2024	Dec 2025	Dec 2026	Dec 2027
Monitoring of projects and programmes.	No. of site visits undertaken	10	14	60	60	60	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 develops district-specific policies and implements them within the framework of national policies. These policies are reviewed by Zonal, Town, and Area Councils, as well as Sub-Committees and the Executive Committee. The Executive Committee's report is then presented to the General Assembly, where it is considered, approved, and enacted into lawful district policies and objectives aimed at promoting district growth and development.

The Honorable Presiding Member leads the legislative oversight role, with support from the Office of the District Coordinating Director. The key units involved in this sub-programme include the Zonal/Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

This sub-programme is funded through the Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF). Its beneficiaries include the Zonal, Town, and Area Councils, local communities, and the general public.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	1	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	3	1	4	4	4	4
DISEC meetings organised	No. of minutes available	3	0	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 service.

Budget Programme Description

Social Service Delivery is a key programme of the Assembly, aiming for an integrated and comprehensive approach to the development of both the District and the Nation. This programme comprises four sub-programmes: Education and Youth Development, Health Delivery, Social Welfare and Community Development, and Environmental Health and Sanitation Services.

The Education, Youth, and Sport Department is tasked with overseeing pre-school, special education, basic education, youth and sports development, and library services within the district. This department supports the Assembly in creating and implementing programmes related to education and youth development.

In collaboration with other departments, the Health Department aids the Assembly in delivering context-specific healthcare interventions, ensuring accessible, cost-effective, and efficient health services at both primary and secondary care levels, in line with approved national policies and responsible resource management.

The Social Welfare and Community Development Department assists the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.

The Environmental Health Unit addresses issues of environmental cleanliness and enforces sanitation by-laws.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Provision of educational facilities	Number of classroom block with ancillaries completed.	3	0	2	2	3	3
Mock examination organised	Number of mock exams supported.	1	1	2	2	2	2
Enrolment in schools increased	Number of dual desks supplied.	830	0	1000	1000	1000	500
Sports Events duly supported	Number of supports events.	2	2	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 diseases treatment in the district.
- Facilitating and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Ensuring healthcare is easily accessible to all
- Providing prompt response in the event of a pandemic

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

Funds to undertake the sub-programme include DACF, DDF and IGF. Community members are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 506 officers comprising of 1 District Director, 7 medical doctors, 10 Physician Assistants, 84 Midwife, 3 Nursing Officers, 2 Nutrition Officer, 106 Enrolled Nurse, 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 supporting staffs. This sub-programme is faced with challenges like inadequate staff in the district, deplorable state of some facilities example kwanyako and enyan-maim and inadequate medical equipment and supplies.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CHPS Compound duly monitored	Number of CHPS compound monitored	20	20	24	26	28	31
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	30	18	34	40	45	50
Citizens duly Vaccinated.	No. of Vaccination sessions held	1,690	1,003	1,860	1,870	1,930	2,050

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 aims to enhance the well-being of the community by leveraging their skills and resources while promoting social development with a focus on equity for disadvantaged groups, including vulnerable individuals, persons with disabilities, and those who are excluded. The department consists of two units: the Community Development Unit and the Social Welfare Unit.

The Community Development Unit is responsible for organizing programmes that improve and enrich rural life through initiatives such as literacy and adult education classes, voluntary contributions, and communal labor for the provision of essential facilities and services, including water supply, schools, libraries, community centers, and public restrooms. It also focuses on teaching home management and child care to underprivileged or rural women.

The Social Welfare Unit is tasked with juvenile justice administration, overseeing orphanages and children's homes, and providing support to extremely poor households. Funding for this sub-programme comes from various sources, including the Government of Ghana (GoG), donor contributions, Internally Generated Funds (IGF), and the District Assemblies Common Fund (DACF). A total of 7 officers will implement this sub-programme, including 3 Community Development Officers, 1 Mass Education Officer, 1 Assistant Social Development Officer, and 1 Senior Social Development Officer.

Key challenges facing the sub-programme include delays in the release of funds and insufficient access to vehicles for responding to emergency situations.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enrolment of LEAP beneficiaries	No. of people enrolled.	1191	1191	1300	1300	1500	1500
Communities educated on Gender Equity.	No. of communities educated.	16	13	25	25	45	45
Day care centres in the district duly registered	Number of Day care centres in the district registered.	1	4	35	35	50	60
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	24	31	80	85	90	100
Women groups in productive ventures trained	No. of women in the District trained	17	0	100	100	125	200
Adult Education undertaken on sanitation, disease prevention and personal hygiene.	No. of communities sensitized.	10	12	10	10	20	30
Communities duly Sensitized on child neglect, early marriage and defilement.	No. of communities sensitized.	15	20	25	25	30	35

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 includes;

- Legalization of registered Births and Deaths.
- Issuance of births and deaths certificates within the District.
- Verification and authentication of births and deaths 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 Births and Deaths department. The staff strength of the department is seven (7). The major challenges facing the department

- Logistics deficiency
- Lack of awareness of the need to obtain a Medical certificate of cause of death for registration.
- Absence of training opportunities for sector staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Burial permit	Number of burial permits issued	642	380	750	750	750	750
Issuance of Birth certificate	Number of birth certificate issued	2,441	1,247	2,575	2,575	2,575	2,575

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Funds to undertake the sub-programme include DACF and Donor partners. Community members are the beneficiaries of this sub-programme. The environmental health Unit has a total staff of 13. Challenges in executing the sub-programme include:

- Lack of cesspit emptier and final disposal site for liquid waste management.
- 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			
		2023	2024 as at September	2025	2026	2027	2028
Refuse Land sites evacuated	Number of times refuse disposal sites was cleared	4	3	5	6	6	6
WASH activities implemented	No. of communities declared ODF	1	3	8	10	10	10
	No. of sanitation campaigns organised	61	48	80	95	102	102
Sanitary Standard Enforced	No. of premises inspected	9,231	7,068	1,100	1,250	1,300	1,409
	No. of sanitary offenders prosecuted	1	0	50	80	88	100
	No. of stray animals arrest	0	0	50	60	85	100
Food venders medically screened and licenced.	No. of venders screened and licenced	2,158	1,805	2,600	2,800	2,850	2,900
District Sanitation Fund implemented	No. of beneficiary community	15	21	29	32	35	38

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 Physical Planning and Works Departments are the two primary organizations responsible for delivering the program.

The Spatial Planning sub-programme aims to provide guidance to the District Assembly on national policies related to physical planning, land use, and development. Its main focus is on the development of human settlements, ensuring that activities within the district are conducted in a planned, orderly, and spatially organized manner.

The Department of Works of the District Assembly results from the merger of the former Public Works Department, the Department of Feeder Roads, and the Water and Sanitation Unit. It is responsible for assisting the Assembly in formulating policies related to works within the context of national policies.

A total of 18 staff members will implement the infrastructure delivery and management programme, which will be funded through resources from the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), the Government of Ghana (GoG), and the District Development Fund (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			
		2023	2024 as at September	2025	2026	2027	2028
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	5	7	10	13
Preparation of development schemes	No. of development layout prepared	0	0	4	5	7	9
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	2	12	12	12	12
Base maps and local plans prepared	No. of communities with base maps	2	3	4	5	7	10
Development permits issued.	No. of Development permits issued	15	13	50	70	90	100

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

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

There are 15 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Senior Quantity surveyor, 1 Quantity surveyor, 2 technician engineer, 4 tradesmen, 2 art tradesman, 1 watchman, 1 Senior Technical

Officer and 2 junior foremen. Funding for this programme is mainly DDF, DACF, GOG and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects duly supervised	No. of site meetings organised	10	18	45	50	55	60
Increased electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	40	63	100	150	200	200
Portable water coverage improved	No. of boreholes provided	10	5	10	10	10	10
Feeder Road accessibility improved	No. of Reshapings undertaken district-wide	2	5	8	8	8	8
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	14	20	25	30	35	40

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

The Program is being delivered through the offices of the departments of Agriculture, 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. Total staff strength of twenty-five (26) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the 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 inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Economic development Enhanced	No. of SME's assisted to access loans	262	0	300	400	400	400
	No. of business counselling organised	50	0	90	100	100	100
Register Generals Departments (RGD) Certification facilitated	No. of Business registration	11	15	150	150	150	150
FDA Certification facilitated	No. of certification assisted	0	0	40	70	70	70
Business Counselling Organised	Number of clients	50	0	200	300	100	100
NVTI Examination facilitated	No. of Applicants registered	2	1	100	100	30	30
Local tourism boosted	Number of festivals supported.	0	0	20	30	40	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 bush fire, 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased Agricultural production (PERD)	Number of seedlings distributed to farmers (PERD).	56,982	38,928	80,000	80,000	80,000	80,000
District wide vaccination campaigns for prophylactic treatment of livestock diseases undertaken	Number of campaigns	10	15	25	30	30	30
Improved Agricultural Productivity	No. of farmers trained on best practices	8,480	9,752	12,027	13,229	13,400	13,600
	No. of processors trained on improved technology	21	44	60	70	72	75
Home and farm visit undertaken by Agricultural Extension Agents	Number of field visits	5,245	4,960	6,500	6,500	6,500	6,500

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 in executing the programme. There are 51 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 aims to promote disaster risk reduction and climate change risk management, as well as enhance the District's Disaster Prevention and Response mechanisms. It is implemented through public awareness campaigns, support for post-emergency rehabilitation and reconstruction efforts, provision of immediate disaster response, and the formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for overseeing the execution of the sub-programme, which primarily benefits the wider community. Funding will be sourced from IGF, DACF, and support from the Central Government. However, the programme faces challenges such as inadequate funding, low and unappealing remuneration, and unfavourable working conditions.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	13	2	11	12	12	12
Public educated on disaster prevention/management organised	Number of Communities involved.	3	3	4	4	4	4
Sensitization of the public through the media undertaken	No. of media communication	6	4	4	4	8	8
Inspection of properties for environmental safeguards implemented	No. of properties inspected.	19	7	20	25	30	35
Public education on fire disaster held	Number of Durbars	12	7	22	24	28	32
Fire Risk Assessments undertaken	No. of risks assessed	11	3	15	20	25	30
Radio sensitisation organised	No. of radio station visits	15	14	12	16	20	24

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 (2022-2025)

MMDA: AJUMAKO ENYAN ESSIAM DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)

Approved Budget: GHC

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 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	BJD397477	Boreholes	Drilling of ten (10) boreholes in 10 communities.	100%	250,000.00	167,000.00	83,000.00	83,000.00	-	-	-

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	650,000.00	Full Feasibility Studies
2	Classroom Block	Construction of 1 No. 3 unit classroom block at Essiam Methodist School	DACF	650,000.00	Full Feasibility Studies
3	Furniture	Purchase and supply of six hundred (600) dual desks for basic schools	DDF	270,000.00	Full Feasibility Studies
4	Classroom Block	Construction of 1 No. 3 unit classroom block at GESDI B (Ajumako)	DDF	650,000.00	Full Feasibility Studies
5	Health Facility	Renovation of Kwanyarko Health Facility	DACF	300,000.00	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	5,397,350		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	810,000	0		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,419,050	40,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	130,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,000		
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	137,500		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	60,000		
180203 16.b: Promote & enforce non-discriminatory laws & pcy for sust dev't	0	20,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	810,000		
250103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,035,500		
290201 11.1 Ensure access to affordable housing	0	350,500		
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	29,500		
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	1,026,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,378,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	325,000		
580102 1.1 Eradicate extreme poverty	0	26,500		
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>	12,229,050	12,229,050	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
192 02 00 001 24				
Finance, ,	12,229,050.22	0.00	3.00	3.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 Rates				
Development Levy	95,000.00	0.00	0.00	0.00
1413001 Property Rate	95,000.00	0.00	0.00	0.00
<i>Output</i> 0002 lands				
Development Levy	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	5,000.00	0.00	0.00	0.00
Official Liquidation Fees	91,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	79,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Official Liquidation Fees	237,500.00	0.00	0.00	0.00
1423001 Markets Tolls	38,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,800.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423021 Wood Carving	1,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	19,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	10,000.00	0.00	0.00	0.00
1423281 Issue of certificates	1,700.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423839 Business /product promotion	1,700.00	0.00	0.00	0.00
1423860 Crusade Outreach /Concert Programmes Fees	2,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	79,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	58,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	1,000.00	0.00	0.00	0.00
1423866 Special Registration Fee	1,800.00	0.00	0.00	0.00
<i>Output</i> 0004 fines				
General Negligence Related Fines	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	350.00	0.00	0.00	0.00
1430007 Lorry Park Fines	600.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
1430023 Impounding Fines	400.00	0.00	0.00	0.00
1430024 Building Offences	1,200.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	350.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	600.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1430028	Building Without Permit Fines	300.00	0.00	0.00	0.00
Output 0005 Rent					
Development Levy		124,500.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	80,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	21,000.00	0.00	0.00	0.00
1415063	Housing Rent	12,500.00	0.00	0.00	0.00
Output 0006 Licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		236,500.00	0.00	2.00	2.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422003	Hawkers License	700.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	800.00	0.00	0.00	0.00
1422049	Fitters	1,200.00	0.00	0.00	0.00
1422053	Block And Concrete Products	800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422067	Alcoholic and non Alcoholic beverages	1,200.00	0.00	0.00	0.00
1422071	Business Providers	1,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,500.00	0.00	0.00	0.00
1422078	Permit	12,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	12,000.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	6,000.00	0.00	0.00	0.00
1422130	Transport unions	3,500.00	0.00	0.00	0.00
1422139	wood fuel	800.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,200.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	700.00	0.00	0.00	0.00
1422153	Business Licence	3,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	2,500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,500.00	0.00	0.00	0.00
1422176	Building Materials	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,500.00	0.00	2.00	2.00
1422179	Carpentry and Joinrey Service Licence	800.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,200.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	800.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	800.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	17,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	600.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	800.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	1,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,500.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	800.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,200.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,700.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	800.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	800.00	0.00	0.00	0.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	700.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	700.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	12,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	800.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	0.00
1422239	Palm/Kernel Oil Extraction Companies Licence	1,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	800.00	0.00	0.00	0.00
1422266	Vehicle - Private Examination Centres Licence	1,200.00	0.00	0.00	0.00
1422273	Boutiques	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Expand Socio-Infrastructure development in the district					
Ghana Education Trust Fund (GetFund)		11,317,550.22	0.00	1.00	1.00
1331001	Central Government - GOG Paid Salaries	5,192,550.22	0.00	0.00	0.00
1331002	DACF - Assembly	3,695,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	190,000.00	0.00	1.00	1.00
1331011	District Development Facility	1,640,000.00	0.00	0.00	0.00
Output 0002 GOG Releases for the Decentralised Department					
Ghana Education Trust Fund (GetFund)		101,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
Grand Total		12,229,050.22	0.00	3.00	3.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,229,050	12,429,050	5,397,350
Management and Administration	0	0	0	4,601,055	4,801,055	2,966,355
	0	0	0	2,777,055	2,777,055	2,761,555
	0	0	0	794,500	794,500	204,800
	0	0	0	250,000	250,000	
	0	0	0	709,500	909,500	
	0	0	0	70,000	70,000	
Social Services Delivery	0	0	0	4,767,883	4,767,883	896,883
	0	0	0	924,883	924,883	896,883
	0	0	0	8,000	8,000	
	0	0	0	50,000	50,000	
	0	0	0	2,025,000	2,025,000	
	0	0	0	190,000	190,000	
	0	0	0	1,570,000	1,570,000	
Infrastructure Delivery and Management	0	0	0	1,737,401	1,737,401	618,901
	0	0	0	651,901	651,901	618,901
	0	0	0	7,500	7,500	
	0	0	0	1,078,000	1,078,000	
Economic Development	0	0	0	1,072,711	1,072,711	915,211
	0	0	0	940,211	940,211	915,211
	0	0	0	132,500	132,500	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	12,229,050	12,429,050	5,397,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	12,229,050	12,429,050	5,397,350
Management and Administration	0	0	0	4,601,055	4,801,055	2,966,355
SP1.1: General Administration	0	0	0	4,187,881	4,187,881	2,750,681
21 Compensation of employees [GFS]	0	0	0	2,750,681	2,750,681	2,750,681
211 Child Education Grant (Foreign Mission)	0	0	0	2,745,981	2,745,981	2,745,981
21110 Established Post	0	0	0	2,545,881	2,545,881	2,545,881
21111 Non Established Post	0	0	0	77,000	77,000	77,000
21112 Child Education Grant (Foreign Mission)	0	0	0	123,100	123,100	123,100
212 Imputed Social Contributions [GFS]	0	0	0	4,700	4,700	4,700
21210 Gratuity	0	0	0	4,700	4,700	4,700
22 Use of goods and services	0	0	0	1,106,500	1,106,500	
221 Vehicle Registration	0	0	0	1,106,500	1,106,500	
22101 Value Books	0	0	0	142,600	142,600	
22102 Utilities	0	0	0	57,000	57,000	
22104 Rentals/Lease	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	247,500	247,500	
22106 Maintenance of Office Equipment	0	0	0	17,200	17,200	
22107 Training, Seminar and Conference Cost	0	0	0	366,000	366,000	
22109 Special Services	0	0	0	235,200	235,200	
22113 Insurance Premium	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	3,500	3,500	
273 Employer Social Benefits in Cash	0	0	0	3,500	3,500	
27311 Employer Social Benefits in Cash	0	0	0	3,500	3,500	
28 Other expense	0	0	0	327,200	327,200	
282 Dividend Paid By SOEs	0	0	0	327,200	327,200	
28210 Dividend Paid By SOEs	0	0	0	327,200	327,200	
SP1.2: Finance and Revenue Mobilization	0	0	0	40,000	40,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	78,458	278,458	50,958
21 Compensation of employees [GFS]	0	0	0	50,958	50,958	50,958
211 Child Education Grant (Foreign Mission)	0	0	0	50,958	50,958	50,958
21110 Established Post	0	0	0	50,958	50,958	50,958
22 Use of goods and services	0	0	0	27,500	227,500	
221 Vehicle Registration	0	0	0	27,500	227,500	
22101 Value Books	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,500	224,500	
SP1.4: Legislative Oversight	0	0	0	130,000	130,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	30,000	30,000	
SP1.5: Human Resource Management	0	0	0	164,716	164,716	164,716
21 Compensation of employees [GFS]	0	0	0	164,716	164,716	164,716
211 Child Education Grant (Foreign Mission)	0	0	0	164,716	164,716	164,716
21110 Established Post	0	0	0	164,716	164,716	164,716
Social Services Delivery	0	0	0	4,767,883	4,767,883	896,883
SP2.1 Education, youth & Sports Services	0	0	0	2,378,000	2,378,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
28 Other expense	0	0	0	88,000	88,000	
282 Dividend Paid By SOEs	0	0	0	88,000	88,000	
28210 Dividend Paid By SOEs	0	0	0	88,000	88,000	
31 Non Financial Assets	0	0	0	2,255,000	2,255,000	
311 WIP - Laboratories	0	0	0	2,255,000	2,255,000	
31112 WIP - Laboratories	0	0	0	1,985,000	1,985,000	
31131 Fuel Tanks	0	0	0	270,000	270,000	
SP2.2 Public Health Services and Management	0	0	0	325,000	325,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
SP2.3 Social Welfare and Community Development	0	0	0	717,044	717,044	359,044
21 Compensation of employees [GFS]	0	0	0	359,044	359,044	359,044
211 Child Education Grant (Foreign Mission)	0	0	0	359,044	359,044	359,044
21110 Established Post	0	0	0	359,044	359,044	359,044
22 Use of goods and services	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	58,000	58,000	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
SP2.4 Birth and Death Registration Services	0	0	0	51,824	51,824	51,824
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,296,015	1,296,015	486,015
21 Compensation of employees [GFS]	0	0	0	486,015	486,015	486,015
211 Child Education Grant (Foreign Mission)	0	0	0	486,015	486,015	486,015
21110 Established Post	0	0	0	486,015	486,015	486,015
22 Use of goods and services	0	0	0	770,000	770,000	
221 Vehicle Registration	0	0	0	770,000	770,000	
22102 Utilities	0	0	0	40,000	40,000	
22103 General Cleaning	0	0	0	570,000	570,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	
31 Non Financial Assets	0	0	0	40,000	40,000	
311 WIP - Laboratories	0	0	0	40,000	40,000	
31121 Transport equipment	0	0	0	40,000	40,000	
Infrastructure Delivery and Management	0	0	0	1,737,401	1,737,401	618,901
SP3.1 Physical and Spatial Planning Development	0	0	0	165,296	165,296	100,296
21 Compensation of employees [GFS]	0	0	0	100,296	100,296	100,296
211 Child Education Grant (Foreign Mission)	0	0	0	100,296	100,296	100,296
21110 Established Post	0	0	0	100,296	100,296	100,296
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,572,105	1,572,105	518,605
21 Compensation of employees [GFS]	0	0	0	518,605	518,605	518,605
211 Child Education Grant (Foreign Mission)	0	0	0	518,605	518,605	518,605
21110 Established Post	0	0	0	518,605	518,605	518,605
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
31 Non Financial Assets	0	0	0	1,035,500	1,035,500	
311 WIP - Laboratories	0	0	0	1,035,500	1,035,500	
31111 Hostels	0	0	0	75,000	75,000	
31112 WIP - Laboratories	0	0	0	120,000	120,000	
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	
31122 Sports Equipment	0	0	0	397,500	397,500	
31131 Fuel Tanks	0	0	0	143,000	143,000	
Economic Development	0	0	0	1,072,711	1,072,711	915,211
SP4.1 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP4.2 Agricultural Services and Management	0	0	0	1,052,711	1,052,711	915,211

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	915,211	915,211	915,211
211 Child Education Grant (Foreign Mission)	0	0	0	915,211	915,211	915,211
21110 Established Post	0	0	0	915,211	915,211	915,211
22 Use of goods and services	0	0	0	137,500	137,500	
221 Vehicle Registration	0	0	0	137,500	137,500	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	82,500	82,500	
Environmental and Sanitation Management	0	0	0	50,000	50,000	
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
Grand Total	0	0	0	12,229,050	12,429,050	5,397,350

**2025 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	Total IGF	FUNDS / OTHERS		Development Goods Service	Partner Funds Capex	Tot External	Grand Total
		Goods/Service	Capex						Capex	Capex				
Ajumako/Eryan/Esiam District - Ajumako	5,192,550	2,343,500	2,053,000	9,589,050	204,800	597,700	7,500	810,000	0	0	280,000	1,570,000	1,830,000	12,229,050
Management and Administration	2,761,555	975,000	0	3,736,555	204,800	589,700	0	794,500	0	0	70,000	0	70,000	4,601,055
Central Administration	2,407,436	899,500	0	3,306,936	204,800	589,700	0	794,500	0	0	70,000	0	70,000	4,171,436
Administration (Assembly Office)	2,407,436	899,500	0	3,306,936	204,800	589,700	0	794,500	0	0	70,000	0	70,000	4,171,436
Finance	138,445	40,000	0	178,445	0	0	0	0	0	0	0	0	0	178,445
	138,445	40,000	0	178,445	0	0	0	0	0	0	0	0	0	178,445
Human Resource	164,716	8,000	0	172,716	0	0	0	0	0	0	0	0	0	172,716
	164,716	8,000	0	172,716	0	0	0	0	0	0	0	0	0	172,716
Human Resource	164,716	8,000	0	172,716	0	0	0	0	0	0	0	0	0	172,716
Statistics	50,958	27,500	0	78,458	0	0	0	0	0	0	0	0	0	78,458
	50,958	27,500	0	78,458	0	0	0	0	0	0	0	0	0	78,458
Statistics	50,958	27,500	0	78,458	0	0	0	0	0	0	0	0	0	78,458
Social Services Delivery	896,883	1,078,000	1,025,000	2,999,883	0	8,000	0	8,000	0	0	190,000	1,570,000	1,760,000	4,767,883
Education, Youth and Sports	0	115,000	685,000	800,000	0	8,000	0	8,000	0	0	0	1,570,000	1,570,000	2,378,000
Education	0	115,000	685,000	800,000	0	8,000	0	8,000	0	0	0	1,570,000	1,570,000	2,378,000
Health	486,015	635,000	340,000	1,461,015	0	0	0	0	0	0	160,000	0	160,000	1,621,015
Office of District Medical Officer of Health	0	25,000	300,000	325,000	0	0	0	0	0	0	0	0	0	325,000
Environmental Health Unit	486,015	610,000	40,000	1,136,015	0	0	0	0	0	0	160,000	0	160,000	1,296,015
Social Welfare & Community Development	359,044	328,000	0	687,044	0	0	0	0	0	0	30,000	0	30,000	717,044
Office of Departmental Head	359,044	0	0	359,044	0	0	0	0	0	0	0	0	0	359,044
Social Welfare	0	317,500	0	317,500	0	0	0	0	0	0	11,000	0	11,000	328,500
Community Development	0	10,500	0	10,500	0	0	0	0	0	0	19,000	0	19,000	29,500
Birth and Death	51,824	0	0	51,824	0	0	0	0	0	0	0	0	0	51,824
	51,824	0	0	51,824	0	0	0	0	0	0	0	0	0	51,824
Infrastructure Delivery and Management	618,901	83,000	1,028,000	1,729,901	0	0	7,500	7,500	0	0	0	0	0	1,737,401
Physical Planning	100,296	65,000	0	165,296	0	0	0	0	0	0	0	0	0	165,296
Office of Departmental Head	100,296	0	0	100,296	0	0	0	0	0	0	0	0	0	100,296
Town and Country Planning	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Works	518,605	18,000	1,028,000	1,564,605	0	0	7,500	7,500	0	0	0	0	0	1,572,105

SECTOR / MDA / MMDA	Office of Departmental Head	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
		Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	518,605	18,000	1,028,000	1,564,605	0	0	7,500	7,500	0	0	0	0	0	0	0	1,572,105
Agriculture	915,211	137,500	0	1,052,711	0	0	0	0	0	0	0	0	0	0	0	1,052,711
Trade, Industry and Tourism	915,211	137,500	0	1,052,711	0	0	0	0	0	0	0	0	0	0	0	1,052,711
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,407,436
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]						2,407,436	
Objective	000000	Compensation of Employees					2,407,436
Program	91001	Management and Administration					2,407,436
Sub-Program	91001001	SP1.1: General Administration					2,407,436
Operation	000000		0.0	0.0	0.0	2,407,436	
Child Education Grant (Foreign Mission)						2,407,436	
2111001 Established Post						2,407,436	

							Amount (GH¢)																																																																												
Institution	01	Government of Ghana Sector																																																																																	
Fund Type/Source	12200					<i>Total By Fund Source</i>	794,500																																																																												
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																																																																																	
Compensation of employees [GFS]							204,800																																																																												
Objective	000000	Compensation of Employees					204,800																																																																												
Program	91001	Management and Administration					204,800																																																																												
Sub-Program	91001001	SP1.1: General Administration					204,800																																																																												
Operation	000000		0.0	0.0	0.0	204,800																																																																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Child Education Grant (Foreign Mission)</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">200,100</td> </tr> <tr> <td> 2111102</td> <td>Monthly Paid and Casual Labour</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">35,000</td> </tr> <tr> <td> 2111106</td> <td>Limited Engagements</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">42,000</td> </tr> <tr> <td> 2111213</td> <td>Watchman Allowance</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td> 2111226</td> <td>Duty Allowance</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td> 2111238</td> <td>Overtime Allowance</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td> 2111243</td> <td>Transfer Grants</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td> 2111248</td> <td>Special Allowance/Honorarium</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">85,000</td> </tr> <tr> <td> 2111249</td> <td>Responsibility Allowance</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">4,500</td> </tr> <tr> <td colspan="7">Imputed Social Contributions [GFS]</td> </tr> <tr> <td> 2121001</td> <td>13 Percent SSF Contribution</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">4,700</td> </tr> </table>							Child Education Grant (Foreign Mission)						200,100	2111102	Monthly Paid and Casual Labour					35,000	2111106	Limited Engagements					42,000	2111213	Watchman Allowance					1,500	2111226	Duty Allowance					1,600	2111238	Overtime Allowance					500	2111243	Transfer Grants					30,000	2111248	Special Allowance/Honorarium					85,000	2111249	Responsibility Allowance					4,500	Imputed Social Contributions [GFS]							2121001	13 Percent SSF Contribution					4,700
Child Education Grant (Foreign Mission)						200,100																																																																													
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2121001	13 Percent SSF Contribution					4,700																																																																													
Use of goods and services							569,000																																																																												
Objective	290201	11.1 Ensure access to affordable housing					195,000																																																																												
Program	91001	Management and Administration					195,000																																																																												
Sub-Program	91001001	SP1.1: General Administration					195,000																																																																												
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	180,700																																																																												
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Vehicle Registration</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">180,700</td> </tr> <tr> <td> 2210706</td> <td>Library and Subscription</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">45,700</td> </tr> <tr> <td> 2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">135,000</td> </tr> </table>							Vehicle Registration						180,700	2210706	Library and Subscription					45,700	2210709	Seminars/Conferences/Workshops - Domestic					135,000																																																								
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2210706	Library and Subscription					45,700																																																																													
2210709	Seminars/Conferences/Workshops - Domestic					135,000																																																																													
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	14,300																																																																												
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Vehicle Registration</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">14,300</td> </tr> <tr> <td> 2210710</td> <td>Staff Development</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">7,500</td> </tr> <tr> <td> 2210711</td> <td>Public Education and Sensitization</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">6,800</td> </tr> </table>							Vehicle Registration						14,300	2210710	Staff Development					7,500	2210711	Public Education and Sensitization					6,800																																																								
Vehicle Registration						14,300																																																																													
2210710	Staff Development					7,500																																																																													
2210711	Public Education and Sensitization					6,800																																																																													
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					374,000																																																																												
Program	91001	Management and Administration					374,000																																																																												
Sub-Program	91001001	SP1.1: General Administration					374,000																																																																												
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	57,000																																																																											
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Vehicle Registration</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">57,000</td> </tr> <tr> <td> 2210201</td> <td>Electricity charges</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">35,000</td> </tr> <tr> <td> 2210202</td> <td>Water</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">4,500</td> </tr> <tr> <td> 2210203</td> <td>Telecommunications</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td> 2210204</td> <td>Postal Charges</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td> 2210205</td> <td>Sanitation Charges</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">16,000</td> </tr> </table>							Vehicle Registration						57,000	2210201	Electricity charges					35,000	2210202	Water					4,500	2210203	Telecommunications					1,000	2210204	Postal Charges					500	2210205	Sanitation Charges					16,000																																			
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2210203	Telecommunications					1,000																																																																													
2210204	Postal Charges					500																																																																													
2210205	Sanitation Charges					16,000																																																																													

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,600
		Vehicle Registration				10,600
	2210101	Printed Material and Stationery				2,500
	2210102	Office Facilities, Supplies and Accessories				5,600
	2210118	Sports, Recreational and Cultural Materials				2,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	91,500
		Vehicle Registration				91,500
	2210122	Value Books				22,000
	2210401	Office Accommodations				1,000
	2210708	Refreshments				48,500
	2210909	Operational Enhancement Expenses				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,700
		Vehicle Registration				60,700
	2210614	Traditional Authority Property				3,500
	2210902	Official Celebrations				15,000
	2210904	Substructure Allowances				42,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,700
		Vehicle Registration				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	140,500
		Vehicle Registration				140,500
	2210502	Maintenance and Repairs - Official Vehicles				12,900
	2210505	Running Cost - Official Vehicles				62,000
	2210509	Other Travel and Transportation				9,800
	2210510	Other Night Allowances				7,800
	2210511	Local Travel Cost				48,000
Social benefits [GFS]						3,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001001	SP1.1: General Administration				3,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,500
		Employer Social Benefits in Cash				3,500
	2731103	Refund of Medical Expenses				3,500
Other expense						17,200
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				17,200
Program	91001	Management and Administration				17,200
Sub-Program	91001001	SP1.1: General Administration				17,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	17,200
		Dividend Paid By SOEs				17,200
	2821008	Awards and Rewards				1,500
	2821009	Donations				15,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			250,000
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						250,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821009 Donations						250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	649,500
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							589,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001004	SP1.4: Legislative Oversight					120,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	120,000
Vehicle Registration							120,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210806 Local Consultants Commission (Individuals)							30,000
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
Vehicle Registration							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					95,500
Program	91001	Management and Administration					95,500
Sub-Program	91001001	SP1.1: General Administration					95,500
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	35,000
Vehicle Registration							35,000
2210102 Office Facilities, Supplies and Accessories							35,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	60,500
Vehicle Registration							60,500
2210709 Seminars/Conferences/Workshops - Domestic							60,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					354,000
Program	91001	Management and Administration					354,000
Sub-Program	91001001	SP1.1: General Administration					354,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	194,000
Vehicle Registration							194,000
2210103 Refreshment Items							24,000
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, 2025

2025

Vehicle Registration						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	115,000
Vehicle Registration						115,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
2211304 Insurance of Vehicles						20,000
Other expense						60,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821009 Donations						60,000
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
Vehicle Registration						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
Vehicle Registration						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
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						4,171,436

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	138,445
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]				138,445
Objective	000000	Compensation of Employees		138,445
Program	91001	Management and Administration		138,445
Sub-Program	91001001	SP1.1: General Administration		138,445
Operation	000000		0.0 0.0 0.0	138,445
Child Education Grant (Foreign Mission)				138,445
2111001 Established Post				138,445
				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
Vehicle Registration				40,000
2210711 Public Education and Sensitization				30,000
2210801 Local Consultants Fees (Companies)				10,000
Total Cost Centre				178,445

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	70911	Pre-primary education				
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Other expense						8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,000

Dividend Paid By SOEs						8,000
2821019	Scholarship and Bursaries					8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70911	Pre-primary education				
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central				
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

Dividend Paid By SOEs						50,000
2821019	Scholarship and Bursaries					50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			750,000
Function Code	70911	Pre-primary education				
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central				
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
Vehicle Registration						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
Dividend Paid By SOEs						30,000
2821019 Scholarship and Bursaries						30,000
Non Financial Assets						685,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				685,000
Program	91006	Social Services Delivery				685,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				685,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	685,000
WIP - Laboratories						685,000
3111205 School Buildings						650,000
3111256 WIP - School Buildings						35,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,570,000
Function Code	70911	Pre-primary education						
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Non Financial Assets							1,570,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,570,000
Program	91006	Social Services Delivery						1,570,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,570,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,570,000
WIP - Laboratories							1,570,000	
3111205 School Buildings							1,300,000	
3113108 Furniture and Fittings							270,000	
Total Cost Centre							2,378,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	325,000
Function Code	70721	General Medical services (IS)					
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central					
Location Code	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
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	300,000
WIP - Laboratories							300,000
3111253 WIP - Health Centres							300,000
Total Cost Centre							325,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 486,015
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]	486,015
Objective	000000	Compensation of Employees		486,015
Program	91006	Social Services Delivery		486,015
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		486,015
Operation	000000		0.0 0.0 0.0	486,015

Child Education Grant (Foreign Mission)			486,015
2111001	Established Post		486,015

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 650,000
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	610,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		610,000
Program	91006	Social Services Delivery		610,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		610,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	610,000

Vehicle Registration			610,000
2210205	Sanitation Charges		40,000
2210302	Contract Cleaning Service Charges		570,000

			Non Financial Assets	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
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000

WIP - Laboratories			40,000
3112105	Motor Bike, bicycles etc		40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	160,000
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							160,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						160,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210711 Public Education and Sensitization							160,000	
Total Cost Centre							1,296,015	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				940,211
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]							915,211
Objective	000000	Compensation of Employees					915,211
Program	91008	Economic Development					915,211
Sub-Program	91008002	SP4.2 Agricultural Services and Management					915,211
Operation	000000		0.0	0.0	0.0	915,211	
Child Education Grant (Foreign Mission)							915,211
2111001 Established Post							915,211
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	
Vehicle Registration							25,000
2210102 Office Facilities, Supplies and Accessories							12,500
2210711 Public Education and Sensitization							12,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				112,500
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							112,500
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					112,500
Program	91008	Economic Development					112,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					112,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	62,500	
Vehicle Registration							62,500
2210120 Purchase of Petty Tools/Implements							22,500
2210711 Public Education and Sensitization							40,000
Total Cost Centre							1,052,711

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	100,296
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]							100,296
Objective	000000	Compensation of Employees					100,296
Program	91007	Infrastructure Delivery and Management					100,296
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,296
Operation	000000		0.0	0.0	0.0		100,296
Child Education Grant (Foreign Mission)							100,296
2111001 Established Post							100,296
Total Cost Centre							100,296

							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	
Vehicle Registration							15,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,500
	2210711	Public Education and Sensitization					7,500
							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	
Vehicle Registration							50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Total Cost Centre						65,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					359,044
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]							359,044
Objective	000000	Compensation of Employees					359,044
Program	91006	Social Services Delivery					359,044
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					359,044
Operation	000000		0.0	0.0	0.0	359,044	
Child Education Grant (Foreign Mission)							359,044
2111001 Established Post							359,044
Total Cost Centre							359,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	17,500
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			17,500
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Objective	580102	1.1 Eradicate extreme poverty	15,500
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Program	91006	Social Services Delivery	15,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development	15,500
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Operation	910601	910601 - Social intervention programmes	15,500
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			1.0	1.0	1.0	15,500
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Vehicle Registration			15,500
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2210709	Seminars/Conferences/Workshops - Domestic	1,500
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2210711	Public Education and Sensitization	14,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
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Program	91006	Social Services Delivery	2,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development	2,000
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Operation	910604	910604 - Child right promotion and protection	2,000
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			1.0	1.0	1.0	2,000
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Vehicle Registration			2,000
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2210711	Public Education and Sensitization	2,000
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			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
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	300,000
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Program	91006	Social Services Delivery	300,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development	300,000
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Operation	910604	910604 - Child right promotion and protection	300,000
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			1.0	1.0	1.0	300,000
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Dividend Paid By SOEs			300,000
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2821009	Donations	260,000
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2821019	Scholarship and Bursaries	40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	11,000
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							11,000	
Objective	580102	1.1 Eradicate extreme poverty						11,000
Program	91006	Social Services Delivery						11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						11,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	11,000
Vehicle Registration							11,000	
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
	2210711	Public Education and Sensitization						6,000
<i>Total Cost Centre</i>							328,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,500
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							10,500
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					10,500
Program	91006	Social Services Delivery					10,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,500
Vehicle Registration							10,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
2210711 Public Education and Sensitization							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				19,000
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							19,000
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					19,000
Program	91006	Social Services Delivery					19,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		19,000
Vehicle Registration							19,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							29,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	536,605	
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Compensation of employees [GFS]		518,605
Objective	000000	Compensation of Employees			518,605
Program	91007	Infrastructure Delivery and Management			518,605
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			518,605
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					518,605
2111001	Established Post				518,605

			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

Vehicle Registration					18,000
2210709	Seminars/Conferences/Workshops - Domestic				18,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	7,500	
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		

			Non Financial Assets		7,500
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			7,500
Program	91007	Infrastructure Delivery and Management			7,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

WIP - Laboratories					7,500
3112214	Electrical Equipment				7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,028,000
Function Code	70610	Housing development				
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Non Financial Assets						1,028,000
Objective	250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat				1,028,000
Program	91007	Infrastructure Delivery and Management				1,028,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,028,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,028,000
WIP - Laboratories						1,028,000
	3111153	WIP - Bungalows/Flat				75,000
	3111255	WIP - Office Buildings				20,000
	3111256	WIP - School Buildings				100,000
	3111360	WIP-Feeder Roads				300,000
	3112205	Other Capital Expenditure				300,000
	3112214	Electrical Equipment				90,000
	3113110	Water Systems				83,000
	3113111	Heritage Assets				30,000
	3113151	WIP - Electrical Networks				30,000
Total Cost Centre						1,572,105

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
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						20,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
<i>Total Cost Centre</i>						20,000	

							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
Vehicle Registration							50,000	
	2210711	Public Education and Sensitization						50,000
Total Cost Centre							50,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	51,824
Function Code	71090	Social protection n.e.c.					
Organisation	1921700001	Ajumako/Enyan/Esiam District - Ajumako_Birth and Death_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]						51,824	
Objective	000000	Compensation of Employees					51,824
Program	91006	Social Services Delivery					51,824
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					51,824
Operation	000000		0.0	0.0	0.0	51,824	
Child Education Grant (Foreign Mission)						51,824	
2111001 Established Post						51,824	
Total Cost Centre						51,824	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	172,716		
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]							164,716		
Objective	000000	Compensation of Employees					164,716		
Program	91001	Management and Administration					164,716		
Sub-Program	91001005	SP1.5: Human Resource Management					164,716		
Operation	000000		0.0	0.0	0.0	164,716			
Child Education Grant (Foreign Mission)							164,716		
2111001 Established Post							164,716		
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
Vehicle Registration							8,000		
2210102 Office Facilities, Supplies and Accessories							6,000		
2210709 Seminars/Conferences/Workshops - Domestic							2,000		
Total Cost Centre							172,716		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				58,458
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]							50,958
Objective	000000	Compensation of Employees					50,958
Program	91001	Management and Administration					50,958
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,958
Operation	000000		0.0	0.0	0.0	50,958	
Child Education Grant (Foreign Mission)							50,958
2111001 Established Post							50,958
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	
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							78,458
Total Vote							12,229,050

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	6,823,700	7,023,700	
1_No Poverty	328,500	328,500	
11_Sustainable Cities and Communities	1,451,000	1,451,000	
12_ Responsible Consumption and Production	810,000	810,000	
13_Climate Action	50,000	50,000	
16_Peace, Justice, and Strong Institutions	1,194,200	1,394,200	
17_Partnerships for the Goals	40,000	40,000	
2_Zero Hunger	137,500	137,500	
3_Good Health and Well-Being	325,000	325,000	
4_ Quality Education	2,378,000	2,378,000	
5_Gender Equality	29,500	29,500	
8_ Decent Work and Economic Growth	80,000	80,000	
Grand Total	0	0	0
	6,823,700	7,023,700	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	6,831,700	7,031,700	0
9101 - Generic Operations	0	0	0	3,298,200	3,298,200	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	57,000	57,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	10,600	10,600	0
910110 - PROTOCOL SERVICES	0	0	0	556,200	556,200	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	105,700	105,700	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,555,000	2,555,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	13,700	13,700	0
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	137,500	137,500	0
910301 - Extension Services	0	0	0	75,000	75,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	62,500	62,500	0
9104 - EDUCATION	0	0	0	123,000	123,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	123,000	123,000	0
9105 - HEALTH	0	0	0	25,000	25,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	358,000	358,000	0
910601 - Social intervention programmes	0	0	0	26,500	26,500	0
910603 - Community mobilization	0	0	0	29,500	29,500	0
910604 - Child right promotion and protection	0	0	0	302,000	302,000	0
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	0
910701 - Disaster management	0	0	0	50,000	50,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	210,000	210,000	0
910804 - Legislative enactment and oversight	0	0	0	130,000	130,000	0
910806 - Security management	0	0	0	20,000	20,000	0
910807 - Support to traditional authorities	0	0	0	60,000	60,000	0
9109 - WASTE MANAGEMENT	0	0	0	810,000	810,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	610,000	610,000	0
910902 - Solid waste management	0	0	0	40,000	40,000	0
910903 - Liquid waste management	0	0	0	160,000	160,000	0
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	0
911002 - Land use and Spatial planning	0	0	0	65,000	65,000	0
9111 - WORKS	0	0	0	1,053,500	1,053,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,053,500	1,053,500	0
9115 - TRANSPORT	0	0	0	255,500	255,500	0
911501 - Management of transport services	0	0	0	255,500	255,500	0
9116 - Revenue Projection	0	0	0	40,000	40,000	0
911603 - Revenue Collection	0	0	0	40,000	40,000	0
9117 - Department of Statistics	0	0	0	27,500	227,500	0
911701 - Data and information dissemination	0	0	0	27,500	227,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	358,500	358,500	0
911801 - Personnel and Staff Management	0	0	0	253,700	253,700	0
911803 - Staff Training and skills development	0	0	0	104,800	104,800	0
Grand Total	0	0	0	6,831,700	7,031,700	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	6,836,400	7,036,400	4,700
	4,700	4,700	4,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	57,000	57,000	4,700
	57,000	57,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,600	10,600	
	10,600	10,600	
910110 - PROTOCOL SERVICES	556,200	556,200	
	112,200	112,200	
	250,000	250,000	
	194,000	194,000	
	0	0	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	105,700	105,700	
	60,700	60,700	
	45,000	45,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,555,000	2,555,000	
	985,000	985,000	
	1,570,000	1,570,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	13,700	13,700	
	13,700	13,700	
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	75,000	75,000	
	25,000	25,000	
	50,000	50,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	62,500	62,500	
	62,500	62,500	
910402 - Supervision and inspection of Education Delivery	123,000	123,000	
	8,000	8,000	
	50,000	50,000	
	65,000	65,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910601 - Social intervention programmes	26,500	26,500	
	15,500	15,500	
	11,000	11,000	
910603 - Community mobilization	29,500	29,500	
	10,500	10,500	
	19,000	19,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	302,000	302,000	
	2,000	2,000	
	300,000	300,000	
910701 - Disaster management	50,000	50,000	
	50,000	50,000	
910804 - Legislative enactment and oversight	130,000	130,000	
	120,000	120,000	
	10,000	10,000	
910806 - Security management	20,000	20,000	
	20,000	20,000	
910807 - Support to traditional authorities	60,000	60,000	
	60,000	60,000	
910901 - Environmental sanitation Management	610,000	610,000	
	610,000	610,000	
910902 - Solid waste management	40,000	40,000	
	40,000	40,000	
910903 - Liquid waste management	160,000	160,000	
	160,000	160,000	
911002 - Land use and Spatial planning	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	1,053,500	1,053,500	
	18,000	18,000	
	7,500	7,500	
	1,028,000	1,028,000	
911501 - Management of transport services	255,500	255,500	
	140,500	140,500	
	115,000	115,000	
911603 - Revenue Collection	40,000	40,000	
	40,000	40,000	
911701 - Data and information dissemination	27,500	227,500	
	7,500	7,500	
	20,000	220,000	
911801 - Personnel and Staff Management	253,700	253,700	
	8,000	8,000	
	180,700	180,700	
	35,000	35,000	
	30,000	30,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	104,800	104,800	
	14,300	14,300	
	60,500	60,500	
	30,000	30,000	
Grand Total	0	0	0
	6,836,400	7,036,400	4,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Ajumako/Enyan/Esiam District - Ajumako	6,836,400	7,036,400	4,700
70111 Exec. & leg. Organs (cs)	1,563,900	1,563,900	4,700
	594,400	594,400	4,700
	250,000	250,000	
	649,500	649,500	
	70,000	70,000	
70112 Financial & fiscal affairs (CS)	75,500	275,500	
	15,500	15,500	
	60,000	260,000	
	0	0	
70133 Overall planning & statistical services (CS)	65,000	65,000	
	15,000	15,000	
	50,000	50,000	
70360 Public order and safety n.e.c	50,000	50,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
	20,000	20,000	
70421 Agriculture cs	137,500	137,500	
	25,000	25,000	
	112,500	112,500	
70610 Housing development	1,053,500	1,053,500	
	18,000	18,000	
	7,500	7,500	
	1,028,000	1,028,000	
70620 Community Development	29,500	29,500	
	10,500	10,500	
	19,000	19,000	
70721 General Medical services (IS)	325,000	325,000	
	325,000	325,000	
70740 Public health services	810,000	810,000	
	650,000	650,000	
	160,000	160,000	
70911 Pre-primary education	2,378,000	2,378,000	
	8,000	8,000	
	50,000	50,000	
	750,000	750,000	
	1,570,000	1,570,000	

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

<i>Functional Classification</i>			2025	2026	2027
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71040 Family and children			328,500	328,500	
			17,500	17,500	
			300,000	300,000	
			11,000	11,000	
Grand Total	0	0	6,836,400	7,036,400	4,700

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	6,836,400	7,036,400	4,700
70111 Exec. & leg. Organs (cs)	1,563,900	1,563,900	4,700
70112 Financial & fiscal affairs (CS)	75,500	275,500	
70133 Overall planning & statistical services (CS)	65,000	65,000	
70360 Public order and safety n.e.c	50,000	50,000	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
70421 Agriculture cs	137,500	137,500	
70610 Housing development	1,053,500	1,053,500	
70620 Community Development	29,500	29,500	
70721 General Medical services (IS)	325,000	325,000	
70740 Public health services	810,000	810,000	
70911 Pre-primary education	2,378,000	2,378,000	
71040 Family and children	328,500	328,500	
Grand Total	0	0	0
	6,836,400	7,036,400	4,700