



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
Of the
AJUMAKO-ENYAN-ESSIAM
DISTRICT ASSEMBLY

For the

2015 FISCAL YEAR

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2.0 DISTRICT PROFILE

2.1 Name of District and LI Establishing it

The Ajumako-Enyan-Essiam District Assembly was established by LI 1383 of 1988 to exercise the powers conferred on her by the Minister of Local Government and Rural Development under Section (1) of the Local Government Act 1993, Act462.

2.2 Population

According to the 2010 Population and Housing Census, the population of the district stands at 138,048 people comprising 64,418 males and 73,628 females. Out of this population, 68.1 per cent live in rural areas whilst 31.9 per cent live in urban towns therefore the need to invest in rural based projects and programmes.

2.3 Agriculture

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

2.4 Trade and Commerce

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

2.5 Health Care Delivery

Health care delivery spearheaded by the District Health Directorate is duly supported by Religious Missions and NGOs. The Catholic Mission, Salvation Army and PLAN GHANA are among the partners in the provision of health care. The District Mutual Health Insurance Scheme has a remarkable coverage of over ninety percent (90%) of the district population. There are twenty (20) health Facilities in the district which are evenly located for equitable depth and reach with special emphasis on CHPS Compound. The Ajumako Health Facility has district hospital status for basic referrals from the other facilities. These facilities are ably manned by staff strength of 229, a marked improvement in 2013. Consequently, disease control has registered some modest improvement. Antenatal care witnessed a coverage of 80% with no maternal mortality while the incidence of malaria remarkably decreased.

2.6 Education

The Ghana Education Service superintends the formal education system with direct responsibility for the public school system in the district. There are 109 public Pre - Schools (KG), 108 Primary Schools, 77 JHS, 4 SHS, 3 TVET with one Tertiary Institution (UCEW) in the district as of 2012/2013 academic year. There are 1,755 teachers facilitating learning in Pre-Schools to SHS levels. This pyramid shaped strata of education assures some level of equitable access to education at all levels in the district.

2.7 Environmental Sanitation

The Environmental Health Unit is equally in every turn of the district superintending good environmental sanitation. The Assembly meanwhile continues to honour its contractual obligation with Zoomlion Ghana in the Sanitation Improvement Package Programme which deals with major sanitation issues in the district.

2.8 Key Issues

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

Potentials and Opportunities

The Assembly has strategically leveraged on some of its potentials whiles taking advantage of the opportunities available. Some of the potentials and opportunities herein listed refer:

- ❖ Climatic Condition for Aqua Culture
- ❖ Large Tracts of Fertile Agricultural Land
- ❖ Availability and Easy Access to Undisputed Land for Other Commercial Purposes
- ❖ Lower Property Rate Levy
- ❖ Central Market
- ❖ Real Estate Development (Students Hostel)
- ❖ Availability of Water (Rivers/Dumps) for Irrigation
- ❖ Availability of Citrus for Large Scale Processing
- ❖ Availability of Cheap Unskilled Labour
- ❖ Presence of Micro Financial Institutions
- ❖ Great Communal Spirit

Constraints and Challenges

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

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

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

2.9 Vision

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

2.10 Mission Statement

The Ajumako/Enyan/Essiam District Assembly exists to facilitate the improvement of quality of life of the people within its jurisdiction through equitable provision of services for the total development of the district, within the context of good governance.

2.11 Broad Policy Objectives

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

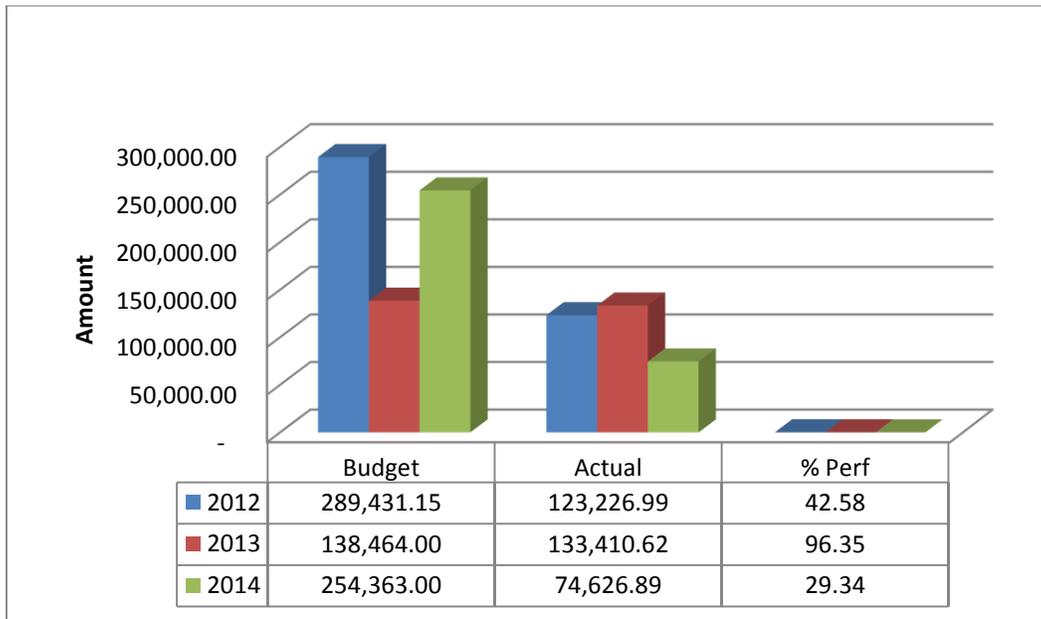
3.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

3.1 FINANCIAL PERFORMANCE

3.1.1 Revenue Performance

3.1.1a IGF Only (Trend Analysis)

REVENUE PERFORMANCE - INTERNALLY GENERATED FUND (IGF)							
ITEM	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	66,681.00	20,219.72	32,010.00	33,576.59	70,960.00	13,943.00	19.65
Fees and Fines	64,919.70	52,749.38	53,739.00	27,353.30	58,361.40	20,451.00	35.04
Licenses	50,983.06	14,588.40	32,101.00	41,115.80	66,567.00	35,171.89	52.84
Land	48,301.00	13,510.00	13,960.00	10,116.14	36,101.00	1,230.00	3.41
Rent	14,696.39	11,436.20	4,398.00	1,354.00	7,096.00	1,266.00	17.84
Investment	20,000.00		-	-	-	-	-
Miscellaneous	23,850.00	10,723.29	2,256.00	19,894.79	15,277.60	2,565.00	16.79
Total	289,431.15	123,226.99	138,464.00	133,410.62	254,363.00	74,626.89	29.34



The IGF Trend analysis above indicates an improvement in budget performance from 42.98% in 2012 to 96.35% in 2013. The 2014 actual revenue (74,626.89) as at June represents 29.34 % of the reviewed IGF budget of 294,464 (originally 165,364). Despite this gives a half – year variance of 20.66% (50% - 29.34%), it is an improvement over the 2013 (to June) performance of 67,308.45, taken in absolute terms. This improvement has come as a result of the implementation of revenue strategies such as the formation of a revenue collection tax force and the carrying out of regular monitoring. Other strategies yet to be implemented, as the purchase of a vehicle to facilitate mobility in revenue collection and monitoring, would further yield a hike in performance by the close of the year.

3.1.1 b All Revenue Sources

	Budget (2012)	Actual as at 31st December(2012)	Budget(2013)	Actual as at 31st December(2013)	Budget(2014)	Actual as at June(2014)	% Performance
IGF	289,431.15	123,226.99	138,464.00	133,410.62	254,363.00	74,626.89	29.34
Compensation transfer	875,690.00	1,675,226.77	991,508.37	434,864.48	1,620,165.12	528,088.66	32.59
Goods and Services transfer	33,208.60	0.00	359,415.64	0.00	69,850.01	0.00	0.00
Assets Transfer	0.00	0.00	101,779.31	0.00	101,779.95	0.00	0.00
DACF	1,950,850.00	873,256.45	920,781.00	716,582.91	2,567,552.26	165,844.10	6.46
MP's CF	50,000.00	43,469.89	80,000.00	34,705.01	150,000.00	25,000.00	16.67
School Feeding	344,736.00	341,910.00	493,838.00	329,002.20	493,838.00	140,891.75	28.53
DDF	395,985.00	619,835.51	590,312.00	326,821.00	702,619.00	411,867.75	58.62
Other Transfers:							
MSHAP	21,100.00	2,020.00	6,000.00	3,600.00	6,000.00	0.00	0.00
MP's HIPC	100,000.00	65,000.00	25,000.00	0.00	25,000.00	0.00	0.00
PLAN GH/BAC	200,000.00	157,081.68	252,539.48	167,772.00	252,490.00	2,222.92	0.88
Sanitation & Fumigation	0.00	0.00	212,000.00	0.00	212,000.00	0.00	0.00
Other donors	29,000.00	181,113.24	30,000.00	77,996.15	26,888.00	9,769.37	36.33
Total	4,290,000.75	4,082,140.53	4,201,637.80	2,224,754.37	6,482,545.00	1,358,311.44	20.95

From the composite fund sources table as presented above, as at June 2014, the assembly could only mobilize ₦1,358,311.44 of the projected total of ₦6,482,545.34. This represents 20.95% of the 50% target performance in mid – year resulting in 20.05% variance. Non release of central government transfers particularly GoG and DACF accounted for this.

3.1.2 Expenditure Performance

EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS)							
EXPENDITURE	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation transfer	875,690.00	1,675,226.77	991,508.37	451,999.84	1,660,465.00	528,088.66	31.80
Goods and Services transfer	1,665,903.86	1275664.19	1,703,262.13	817,032.95	2,634,682.00	386,448.00	14.67
Assets Transfer	1,748,415.89	1131249.37	1,506,867.31	955,721.58	2,187,398.00	277,499.00	12.69
Total	4,290,009.75	4,082,140.33	4,201,637.81	2,224,754.37	6,482,545.00	1,192,035.66	18.39

From the Expenditure Performance Table above, ₦1,192,035.66 had been spent as at June, 2014, representing 18.39% of the Annual Budget. This was due to inadequate funds as has been explained, particularly caused by Non release of GoG and DACF transfers.

3.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	1,076,235.00	252,793.39	23.49	582,199.00	154,144.00	26.48	630,951.00	103,569.00	16.41
Works Department	79,565.00	18,088.08	22.73	72,929.00	10,000.00	13.71	618,909.00	117,314.00	18.95
Agriculture	439,847.00	254,706.39	57.91	56,198.00	0.00	-	0.00	0.00	-
Social Welfare and Comm. Devt	45,787.00	2,500.80	5.46	87,438.00	13,565.00	15.51	0.00	0.00	-
Budget & Rating	0.00	0.00	-	258,296.00	37,511.00	14.52	316,870.00	26,928.00	8.50
Transport	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-
Sub - Total	1,641,434.00	528,088.66	32.17	1,057,060.00	215,220.00	20.36	1,566,730.00	247,811.00	15.82
Schedule 2									
Physical Planning	0.00	0.00	-	50,066.00	0.00	-	3,000.00	0.00	-
Trade & Industry	19,031.00	-	-	277,490.00	25,820.00	9.30	5,000.00	0.00	-
Finance	0.00	0.00	-	8,000.00	0.00	-	0.00	0.00	-
Education, Youth & Sports	0.00	0.00	-	628,324.00	137,226.00	21.84	390,058.00	16,082.00	4.12
Disaster Mgt.	0.00	0.00	-	20,000.00	0.00	-	20,000.00	0.00	-
Health	0.00	0.00	-	593,743.00	8,182.00	1.38	202,610.00	13,606.00	6.72
Sub - Total	19,031.00	0.00	-	1,577,623.00	171,228.00	10.85	620,668.00	29,688.00	4.78
Grand Total	1,660,465.00	528,088.66	31.804	2,634,682.00	386,448.00	14.668	2,187,398.00	277,499.00	12.686

From the Table above, as at June 2014, employee compensation posted 32.17%, goods and services posted 20.36%, and assets posted 15.82% in terms of budget performance. It is noteworthy indicating that this expenditure in respect of goods and services and assets was financed from the balance brought forward in respect of DACF and DDF, and IGF returns as at June. The schedule 2 departments posted a rather low performance of 0.00%, 10.85%, and 4.78% for employee compensation, goods and services, and assets respectively. This rather low performance

is mainly because the funds to these departments are not released through the District Treasury and thus not part of our financial records and reports.

3.3 NON – FINANCIAL PERFORMANCE BY DEPARTMENT AND SECTOR

The table below shows the non -financial performance of the assembly, in terms of departments and sectors, as a result of the implementation of various Service and Investment activities. In the table as below, the planned outputs and achievements have been shown using relevant indicators. In some cases, the planned outcomes have not yet been achieved as projects/programmes are either ongoing or have just been completed.

2014 NON – FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Culture and Tourism Duly Promoted	Akwambo Festival & Activities of Traditional Authorities Duly Supported		Ground Floor of New Administration Office Complex Duly Constructed & Office Buildings Renovated.	Office Building Renovated, Office Complex not Completed	2014 DACF not released yet.
	All Projects & Programmes Duly Monitor & Evaluated	All Ongoing Programmes and Projects Duly Monitored		1 No. Staff Quarters Duly Completed.	Staff Quarters 90% Completed	Project will be completed by end of year
	Capacity of the Assembly's Human Resource Enhanced	Assembly's Human Resource Capacity Enhanced		Land Banks Duly Acquired		2014 DACF not released yet.

		through Workshops.				
	2014-2017 Development Plan Duly Prepared	Development Plan Almost Completed.		Logistics for Area Councils Duly Acquired	Computers and Printers procured	
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
General Admin. Continued	4 General Assembly and Sub-Committee Meetings Held.	3 General Assembly Meetings and Sub-Committee Meetings Held.		Ajumako Lorry Park Duly Paved	Project Ongoing. 45% Completed	Inadequate funds
	National Anniversary Celebrations Duly Supported	Independence Day, Republic Day, amongst other Celebrations Duly Supported		1 No. Market Bay Duly Constructed	Project Ongoing. 30% Completed.	Inadequate funds
				1 No. Durbar Grounds Constructed	Project Ongoing. 30% Completed	Inadequate funds
	2015 Composite Budget Prepared.	2015 Composite		2 no. 1 Unit Generator Duly Acquired		2014 DACF

		Budget Duly Prepared.				not released yet.
				Fleet of Office Vehicles Duly Maintained	Office vehicles duly maintained	
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education	Needy but Brilliant Students Supported Financially	About 80 Needy but Brilliant Students Financially Supported.	14	3 No. 3 Unit Classroom Blocks Constructed	One Classroom Block at Roofing Stage Funded by DDF	2014 DACF not released yet.
	Ghana School Feeding Programme Implemented	Ghana School Feeding Programmed Implemented in 20 Schools.		2 No. Classroom Blocks Renovated	Project Duly Completed	
	Sporting Activities in Schools Duly Promoted.	Inter – School Sporting Activities Duly Supported.		District Library Maintained		2014 DACF not released yet.

				ICT Development Centre Duly Maintained		2014 DACF not released yet.
				Community Centre Duly Renovated		2014 DACF not released yet.
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health	Malaria and Other Diseases Duly Prevented & Controlled.	Malaria and Other Diseases Duly Prevented through Fumigation Exercises.	Inadequate funds	1 No. Doctor's Bungalow Duly Completed	Doctors Bungalow fully completed	
	HIV/AIDS Prevented & Managed	HIV/AIDS Prevented and Managed through Supply of Food Items to 30 People with HIV.		2 No. CHPS Compound Duly Constructed	Contract Procurement in Advance Stage	2014 DACF not released yet.
	Fumigation of Environment		GoG Funds not yet released			

	Monitoring & Evaluation Conducted by Environmental Health Unit	Incidence of Stray Animals Reduced.	Stray Animals Impounded			
Social Welfare & Comm. Dev't	NGO activities Duly Monitored		GoG funds not yet released.			
	Public Education on Parenting & Child abuse Duly Conducted		GoG funds not yet released.			
	Child Labour Duly Managed and Prevented.		GoG funds not yet released.			
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social Welfare & Comm. Dev't Continued.	Adult Education Undertaken.		GoG funds not yet released.			
	Communities Assisted in Self – Help Projects		GoG funds not yet released.			
	Three (3) Women Groups Trained in Income Generating Activities		GoG funds not yet released.			
	Persons with Disability Duly Supported		Persons with			

			Disability duly Supported in Education, Health, and Business.			
Infrastructure						
Works				Street Bulbs & Accessories Duly Supplied.	Street Bulbs Duly Supplied.	
				6 Assembly Residential Buildings Maintained.	4 Buildings Duly Maintained.	
				Markets Duly Renovated	Ajumako Market Toilet Renovated.	
				Community Initiated Projects Duly Supported	Community Boreholes and Toilet Facilities Duly Supported	
Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			17	Ten (10) Feeder Roads Duly Maintained	Three Feeder Roads Duly Improved.	2014 GoG and DACF not released yet.

Physical Planning	Street Naming & Property Address System Completed	Street Naming of Ajumako township Completed		Office Equipment and Other Logistics Procured for Town & Country Planning Office	Office furniture, computers, satellite images and Duly Procured.	
Economic						
Agriculture	Productivity of Crops, Poultry, Ruminants, and Cultured Fish Increased through improved technology	24 Farmers Supplied with 16,000 improved Coconut Seedlings. 4 Acres of Improved Cassava Varieties Established.				
	Stunting and Underweight in Children and Women of Reproductive Age Reduced		GoG Funds not released			
	Irrigation Intensify		GoG Funds not released			
	Increase income from cash crop production, livestock and cultured fish production		GoG Funds not released			
	Post – Harvest Losses Reduced		GoG Funds not released			
Expenditure	Services			Assets		

Sector	Planned Output	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Trade and Industry	BAC/REP/PLAN GHANA Activities Duly Promoted.	PLAN GHANA's PAGES Program Carried out and Duly Monitored. 60 Clients Trained in Soap/Detergent and Palm – Oil Making.		Palm oil Processing Machine Installed	Palm oil processing machine Installed and in use.	
Environment						
Disaster Prevention				NADMO Duly Assisted with Logistics		2014 DACF not released yet.
				Drains Duly Constructed.		2014 DACF not released yet.
Natural Resource Conservation	Climate Change Activities Promoted		Inadequate funds			
Finance	Accounting Software Duly Maintained	Accounting Software Duly Maintained		Vehicle for Revenue Mobilization Acquired		2014 DACF not

						released yet.
				Properties Re/Valued for Revenue Mobilization		2014 DACF not released yet.

4.0 OUTLOOK FOR 2015

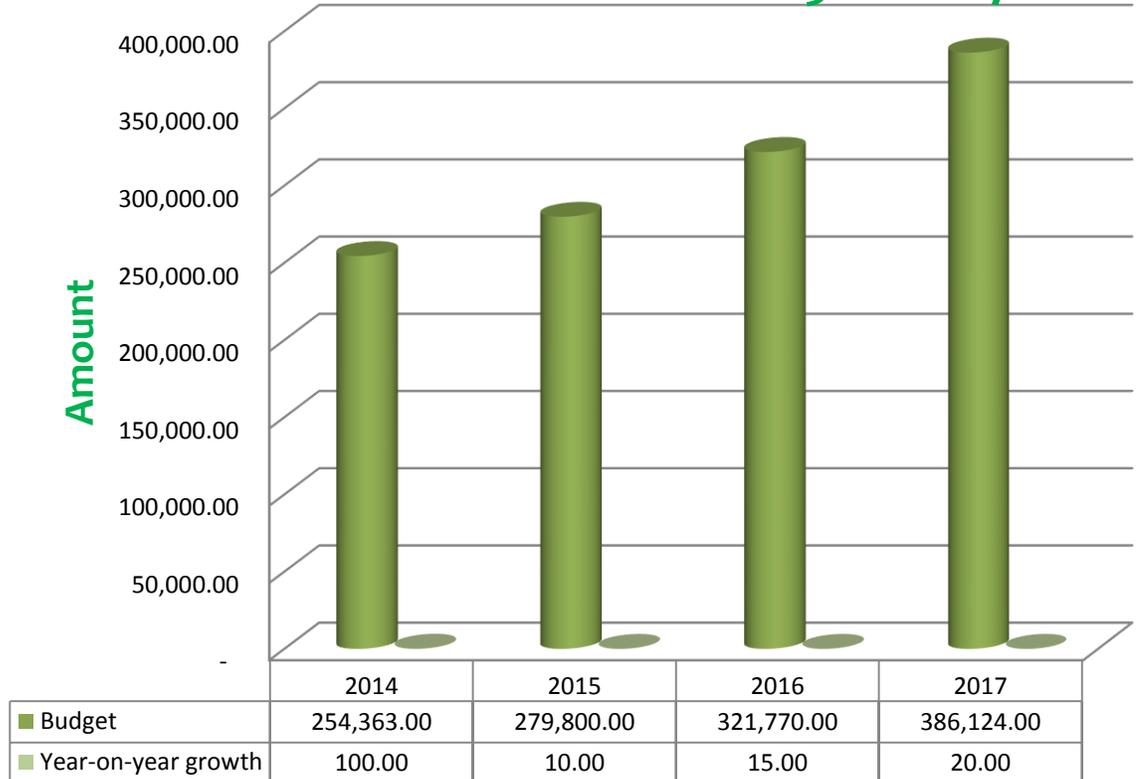
4.1 REVENUE PROJECTIONS

4.1.1 IGF Only

2015 REVENUE PROJECTIONS - IGF ONLY					
ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	70,960.00	13,943.00	78,056.00	89,764.40	107,717.28
Fees and Fines	58,361.40	20,451.00	64,199.00	73,828.85	88,594.62
License	66,567.00	35,171.89	73,223.00	84,206.45	101,047.74
Land	36,101.00	1,230.00	39,711.00	45,667.65	54,801.18
Rent	7,096.00	1,266.00	7,806.00	8,976.90	10,772.28
Investment	-	-	-	-	-
Miscellaneous	15,277.60	2,565.00	16,805.00	19,325.75	23,190.90
Total	254,363.00	74,626.89	279,800.00	321,770.00	386,124.00

By the projections as above, it is expected that in the three year period of 2015 to 2017, arithmetic growth will average 15% (10% in 2015, 15% in 2016, and 20% in 2017). The revenue mobilization strategies as stated will be the major driver of this growth. This is depicted in the graph below.

IGF PROJECTIONS FROM 2015 TO 2017



2015 REVENUE PROJECTIONS - ALL REVENUE SOURCES

REVENUE SOURCES	2014 Budget	Actual as at June 2014	2015	2016	2017
Internally Generated Revenue	254,363.00	74,626.89	279,800.00	321,770.00	386,124.00
Compensation transfers	1,620,165.12	528,088.66	1,536,242.93	1,557,126.51	1,557,167.80
Goods and services transfers	69,850.01	0.00	65,537.56	65,537.56	65,537.56
Assets transfer	101,779.95	0.00	-		
DACF Assembly/Disability Fund	2,567,552.26	165,844.10	2,692,415.00	2,692,415.00	2,692,415.00
MP's Common Fund	150,000.00	25,000.00	150,000.00	150,000.00	150,000.00
DDF	702,619.00	411,867.75	508,173.00	508,173.00	508,173.00
School Feeding Programme	493,838.00	140,891.75	493,838.00	493,838.00	493,838.00
UDG	-	-	-		

Others:					
MSHAP	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Agric Donor Support Fund	26,888.00	9,769.37	26,888.00	26,888.00	26,888.00
MP's HIPC	25,000.00	0.00	25 ²³ ,000.00	25,000.00	25,000.00
PLAN GHANA	252,490.00	2,222.92	252,490.00	252,490.00	252,490.00
GSOP Fund	-	-	360,000.00	274,019.09	
Nat'l Sanitation and Fumigation	212,000.00	0.00	212,000.00	212,000.00	212,000.00
Total	6,482,545.00	1,358,311.44	6,608,385.00	6,585,257.00	6,375,633.00

4.1.2 All Revenue Sources

As presented in the table as above, in the 2015 fiscal year, the assembly projects to mobilize ₵6,608,385.00 from all its available sources of funds as IGF, GoG, DACF, DDF and Donor Transfers in the prosecution of its development agenda for the year.

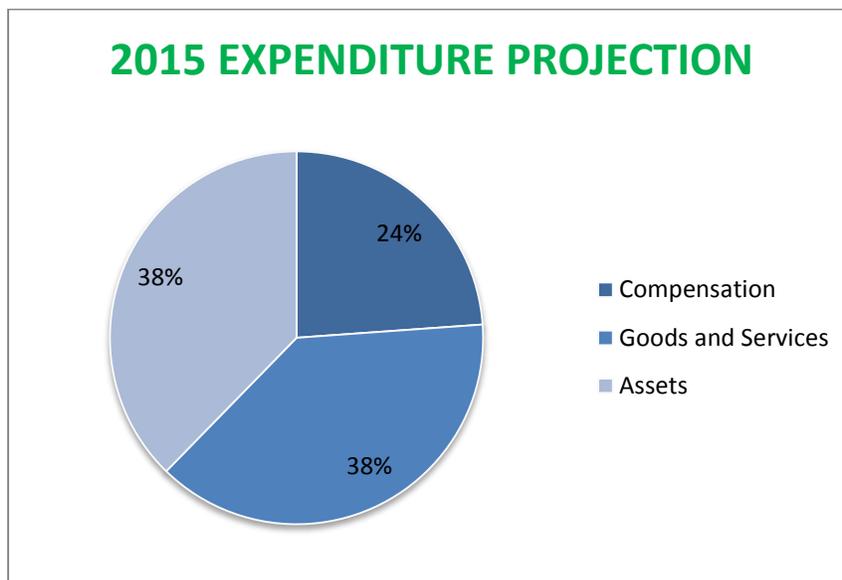
4.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

DETAILS/REVENUE SOURCE	REVENUE MOBILIZATION ACTIVITIES/STRATEGIES
GENERAL STRATEGIES	1. Professional Tax Education
	2. Timely Gazetting of Fee Fixing Resolution.
	3. Monitoring and Evaluation of revenue mobilization activities.
	4. Weekly/Monthly Peer Appraisal of Revenue Mobilization Performance.
	5. Provision of Requisite Resources for Revenue Mobilization – ID Cards, Vehicle, Rain Coat, among others.
	6. Train and Develop Revenue Personnel.
	7. Institute Performance Based Incentives and Rewards for Revenue Personnel.
	8. Develop a Comprehensive Revenue Database and Management System.
PROPERTY RATE	1.Re/Value Properties
	2. Realistic Upward Review of Unassessed Property Rate.
LANDS AND ROYALTIES	1. Monthly meeting of the Statutory Planning Committee.
	2. Human and Material Resourcing of the Town and Country Planning Unit.
	3. Institution of Building Inspection Team.
FINES	1. Institution of Spot Fines for unlawful parking.
	2. Prosecution of Defaulters.
FEES	1. Commit Resources to the ICT Centre.
	2. Functional reallocation of the Assembly's market stores.
	3. Introduction of an Additional Market day.
LICENSES	1. Strengthen the BAC in their Small Scale Business Identification, Training & Licensing functions.

4.3 EXPENDITURE PROJECTIONS

2015 EXPENDITURE PROJECTIONS					
Expenditure items	2014 Budget	Actual as at June 2014	2015	2016	2017
COMPENSATION	1,660,465.00	528,088.66	1,577,242.93	1,604,276.51	1,613,747.80
GOODS AND SERVICES	2,634,682.00	386,448.00	2,540,111.00	2,566,787.00	2,607,690.00
ASSETS	2,187,398.00	277,499.00	2,491,031.00	2,414,194.09	2,154,196.00
TOTAL	6,482,545.00	1,192,035.66	6,608,385.00	6,585,257.00	6,375,633.00

As presented in the table above (and the chart on the next page), the assembly will accordingly apply the funds so mobilized on the operating, financing and investment activities of the assembly in the 2015 fiscal year. The pattern of expenditure as depicted in the table above reveals that 38.44% is being applied on consumption of goods and services, 37.70% on acquisition of assets and 23.87% on employee compensation. This pattern points to the assembly’s commitment to providing basic administrative and socio - economic infrastructure on one hand and ensuring operational sustainability on the other hand as a district.



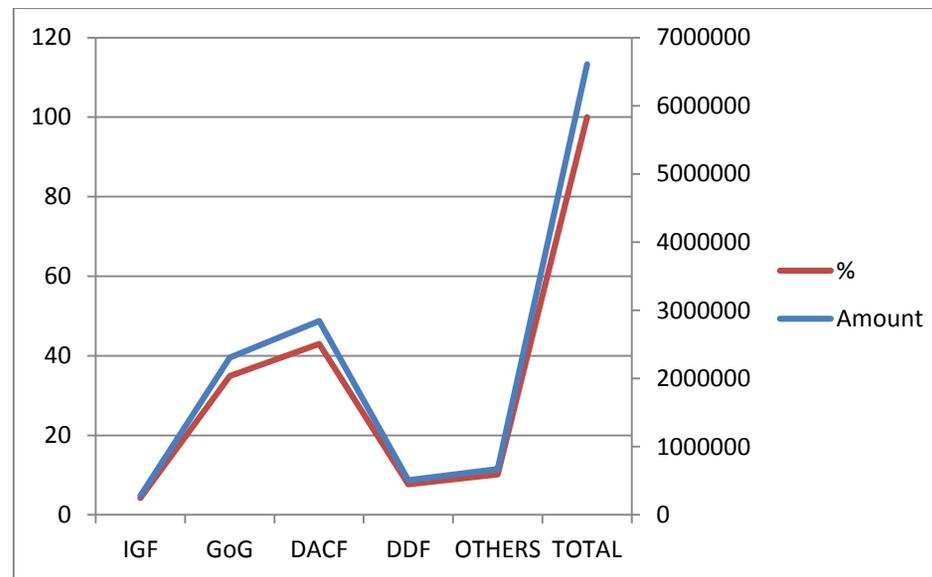
4.3.1 Summary of 2015 MMDA Budget and Funding Sources

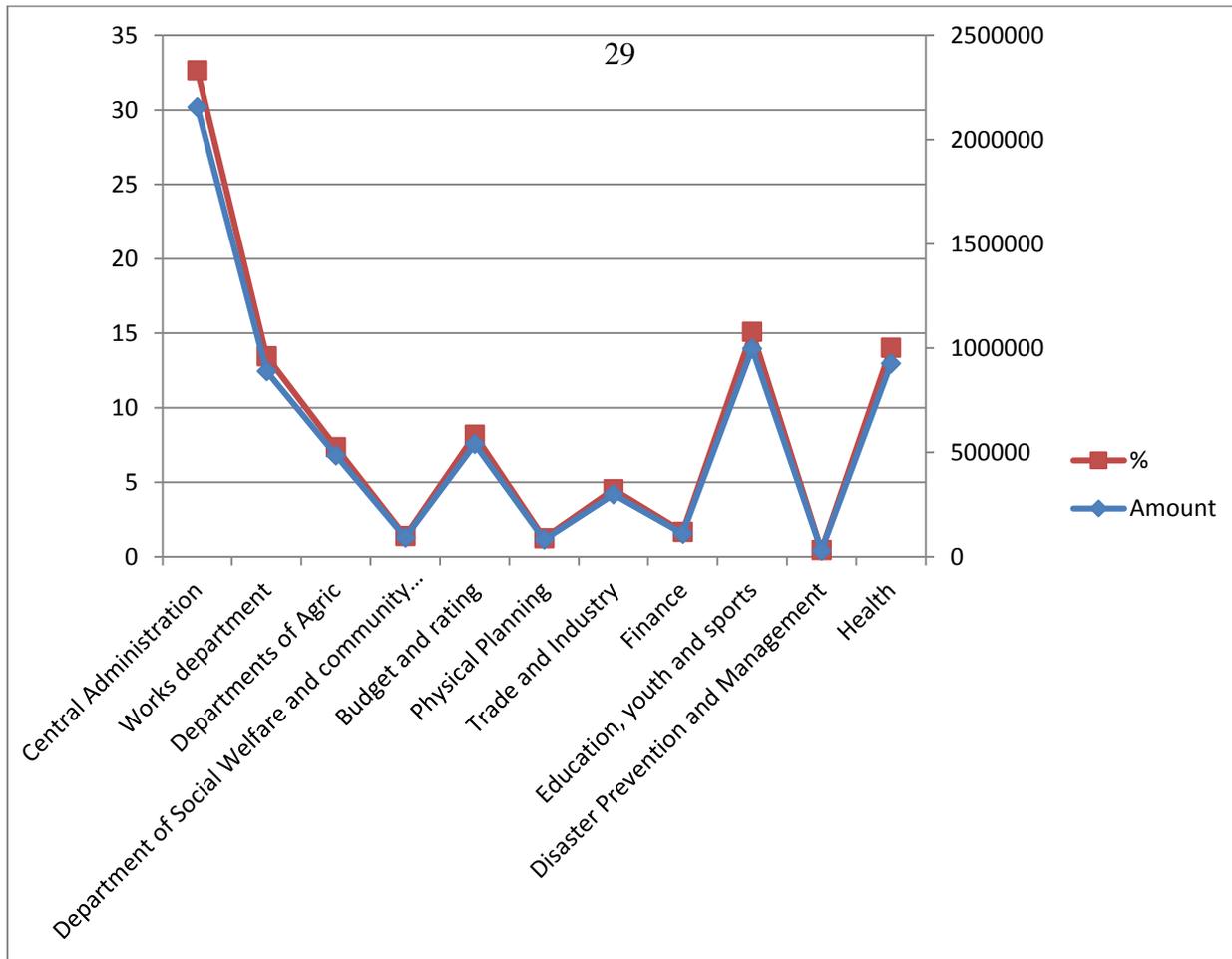
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SUMMARY OF 2015 BUDGET AND FUNDING SOURCES											
	Department	Compensation	Goods and Services Total	Assets	Total	Funding					Total
						IGF	GoG	DACF	DDF	OTHERS	
1	Central Administration	918,386.00	401,125.00	767,611.00	2,087,122.00	109,880.00	897,386.00	882,525.00	197,331.00	-	2,087,122.00
2	Works department	93,172.00	11,929.00	783,647.00	888,748.00	55,960.00	113,605.00	271,313.00	87,870.00	360,000.00	888,748.00
3	Departments of Agric	404,034.00	92,389.00	0.00	496,423.00	11,192.00	433,343.00	25,000.00	0.00	26,888.00	496,423.00
4	Department of Social Welfare and community development	16,041.00	87,318.00	0.00	103,359.00	11,192.00	28,932.00	63,235.00	0.00	0.00	103,359.00
5	Budget and rating	0.00	284,754.00	255,000.00	539,754.00	25,000.00	0.00	513,754.00	1,000.00	0.00	539,754.00
	Schedule 2										
6	Physical Planning	0.00	94,096.00	0.00	94,096.00	11,192.00	2,904.00	50,000.00	30,000.00	0.00	94,096.00
7	Trade and Industry	21,403.00	288,682.00	0.00	310,085.00	11,192.00	21,403.00	0.00	0.00	277,490.00	310,085.00
8	Finance	124,207.00	0.00	0.00	124,207.00	20,000.00	104,207.00	0.00	0.00	0.00	124,207.00
9	Education, youth and sports	0.00	642,363.00	355,135.00	997,498.00	13,000.00	493,838.00	448,325.00	42,335.00	0.00	997,498.00
10	Disaster Prevention and Management	0.00	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00

11	Health	0.00	607,455.00	329,638.00	937,093.00	11,192.00	212,000.00	558,263.00	149,638.00	6,000.00	937,093.00
	TOTALS	1,577,243.00	2,540,111.00	2,491,031.00	6,608,385.00	279,800.00	2,307,618.00	2,842,415.00	508,174.00	670,378.00	6,608,385.00

In the 2015 fiscal year, the assembly has projected a total revenue²⁸ inflow of 6,608,385.00. This amount will finance the various operating, financing and investment activities of the assembly implemented by the various decentralized departments as contained in the 2015 Budget Summary Table. The various sources of funding have, in suit, been indicated for the various departments in the table.





As in the table and graphs, the major sources of funds available to the assembly are that of GoG (34.92%) and the DACF (43.01%) which effectively account for 82.52% of the total budget for the 2015 fiscal year. The table further reveals a chunk of the total budget (46.67%) being spent on the

central administration (31.58%) and the department of education, youth and sports (15.09%). This trend points to the hefty investment on administrative operational sustainability, office accommodation and educational infrastructure

4.3.2 JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

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JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST							
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Administration, Planning and Budget							
Human resource Capacity Building		10,003.63	95,000.00	4,000.00		109,003.63	Upgrade the capacity of Assembly Staff for Efficient Job Performance
Monitoring and Evaluation of Projects and Programs		4,500.00	30,000.00			34,500.00	Ensure Timely Implementation of Programmes/Projects
Support for Sub-District Structures			40,525.24	7,720.00		48,245.24	Ensure Responsive Development Planning
General Assembly and Sub - Committee meetings			20,000.00			20,000.00	Ensure thorough discussion of Programmes and Projects for Responsive Local development.
Acquisition of 2 No. Generators			15,000.00			15,000.00	To ensure interrupted power supply to the District Administration for efficient performance.
Maintenance of fleet of office vehicles		5,929.40	25,000.00			30,929.40	Facilitate the Routine Maintenance of vehicles for Timely Staff Mobility.

Anniversary Celebrations			40,000.00			40,000.00	Ensure the Celebration of National Achievements for future inspiration.
Town and Country Planning Dept. Establishment		2,904.00				2,904.00	Ensure Organised Spatial Development .
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
DPCU/Budget Preparation/Reviews			27,918.00		31	27,918.00	Improve Participatory Planning and Budgeting
Contingency			245,835.80	1,000.00		246,835.80	Provide for Commission and Omissions in the Budget Process.
IGF Recurrent Expenditure	223,840.00					223,840.00	Ensure Operational Sustainability of the District Administration.
Compensation of Employees		1,536,242.94				1,536,242.94	Ensure Monthly Wages and Salaries are Paid.
Social Sector							
Street Naming and Property Address System			50,000.00	30,000.00		80,000.00	Implement the National Policy on Street Naming and Property Address System.
Social Welfare and Community Dev't		12,890.92				12,890.92	Provide Basic Office Consumables, Fixtures and Fittings and others.
Support for Persons with Disability			63,235.00			63,235.00	Support Organised activities as Education, Health, and Other Social Concerns of PWDs.

Security Maintenance			30,000.00			30,000.00	Increase District's Capacity to Maintain Law and Order for Safety of Life and Property
Promotion of Culture			20,000.00			20,000.00	Preserve Cultural Heritage through the Promotion of Cultural Activities.
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Education				32			
Construction of 4 No. 3 Unit Classroom blocks			160,000.00	42,334.67	32	202,334.67	Increase School Enrolment for High Literacy Rate.
Construction of 1 No. 3 – unit Classroom Block at Enyan-Maim			27,800.00			27,800.00	Increase School Enrolment for High Literacy Rate.
Students' Financial Assistance			110,525.24			110,525.24	Needy but Brilliant Students Financially Capable of Accessing Education at all levels.
Ghana School Feeding Programme		493,838.00				493,838.00	Increase School Enrolment in Basic Schools.
District Library Maintenance			30,000.00			30,000.00	Improve Reading Habits of Students and Pupils and Reference by Adults.
Maintenance of ICT Dev't Centre			30,000.00			30,000.00	Improve Access to Basic ICT Services in the District.
Renovation of Community Centre			80,000.00			80,000.00	Facilitate Town Hall Meetings for Discussion of Socio - Economic Development Issues.

Sports Promotion			10,000.00			10,000.00	Encourage the Development of Sporting Talents through Provision of Basic Sports Facilities.
Health							
HIV/AIDS Control and Prevention			10,131.31		6,000.00	16,131.31	Ensure the Prevention of New HIV/AIDS through Sensitization Programmes.
Malaria Prevention and Control			10,131.31			10,131.31	Ensure the Prevention of Malaria Incidence.
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Construction of 2 No. 1 Unit CHPS Compound			180,000.00	33		321,477.16	Ensure Equitable Access to Basic Health Facilities.
Sanitation Improvement Package - Zoom Lion			148,000.00		33	148,000.00	Ensure Good Sanitary Conditions in the District.
National Fumigation Exercise		212,000.00	140,000.00			352,000.00	Ensure Routine Fumigation of the Environment.
Local Sanitation/Waste Management			70,000.00			70,000.00	Ensure the Provision of Basic Sanitary Equipment.
Construction of 1 No. 2 seater WC Toilet				8,161.61		8,161.61	Reduce Open Defecation.
Infrastructure							
Rural Electrification			60,000.00			60,000.00	Increase Access to the National Electricity Grid in the Rural Areas.
Support for Community Initiated Projects			101,313.10			101,313.10	Complement Self - Help Development Programmes/Projects in the Communities.
Spot Improvement of Feeder Roads			50,000.00	229,346.99	360,000.00	497,869.83	Ensure Routine Maintenance of Feeder Roads.

Completion of Ground floor of office complex			30,539.06			30,539.06	Pay the outstanding balance on workdone so far.
Completion of Ground floor of office complex			269,460.94			269,460.94	Continue the Construction of the New Administration Block.
Maintenance of Assembly Residential Buildings			60,000.00			60,000.00	Ensure the Routine Maintenance of Assembly Residential Buildings.
Maintenance of Office Buildings			50,000.00			50,000.00	Ensure the Routine Maintenance of Assembly Office Buildings.
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Acquisition of Land Banks			40,000.00	34		40,000.00	Acquire Land Banks in Strategic Locations in the District for Development.
Construction of 1 No. Durbar Grounds				32,570.00	34	32,570.00	Create Public Parks/Grounds for Social Celebrations.
Block Paving of Ajumako Lorry Park				139,877.30		139,877.30	Ensure Orderly Traffic in Ajumako Township.
MP's Constituency Programme			80,000.00			80,000.00	Ensure the Implementation of Honourable MP's Programme
Economic							
REP/BAC PLAN GHANA Program			7,000.00		252,490.00	259,490.00	Improve the Efficiency and Competitiveness of MSME's through Business Training Programmes.
MP's Social Intervention Program					25,000.00	25,000.00	Expand opportunities for job creation

Markets Construction/Rehabilitation	55,960.00		90,000.00	13,163.43		159,123.43	Ensure the Availability/Routine Maintenance of Markets for Orderly Trade.
Environment							
Agricultural Extension Services		29,309.59	25,000.00		26,888.00	81,197.59	Improve Agricultural productivity
Disaster Management & Prevention			30,000.00			30,000.00	Prevent and Minimise the impact of Disasters in the District.
Programmes and Projects (by sectors)	IGF (GH)	GoG (GH)	DACF (GH)	DDF (GH)	Other Donor (GH)	Total Budget (GH)	Justification
Financial							
Revenue Database Compilation and Management			100,000.00			100,000.00	Compile Requisite Data for Reliable IGF Projections and Management of Revenue Collection.
Acquisition of vehicle (pick up)			100,000.00			100,000.00	Facilitate the Monitoring and Evaluation of Revenue Mobilization Activities.
Revenue Mobilization/Generation			40,000.00			40,000.00	Resource Revenue Collectors with Relevant Logistics.
Total	279,800.00	2,307,618.48	2,842,415.00	508,174.00	670,378.00	6,608,385.00	

District Chief Executive

District Coordinating Director

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,577,243		
010201 1. Improve fiscal resource mobilization	6,328,585	0		
020106 6. Expand opportunities for job creation	0	0		
020301 1. Improve efficiency and competitiveness of MSMEs	0	246,000		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000		
030101 1. Improve agricultural productivity	0	72,689		
050105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	144,840		
050510 10. Encourage public and private sector investments in the energy sector	0	60,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	733,347		
050701 1. Increase access to safe, adequate and affordable shelter	0	420,000		
050702 2. Improve and accelerate housing delivery in the rural areas	0	0		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	82,904		
051103 3. Accelerate the provision and improve environmental sanitation	0	578,161		
051106 6. Improve sector institutional capacity	0	20,433		
060101 1. Increase equitable access to and participation in education at all levels	0	987,498		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	95,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	206,263		
060501 1. Develop comprehensive sports policy	0	10,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	63,235		
070104 4. Encourage Public-Private Participation in socio-economic development	0	31,490		
070201 1. Ensure effective implementation of the Local Government Service Act	0	333,856		

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>
070202 2. Mainstream the concept of local economic development into planning at the district level	0	7,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	668,605		
070204 4. Strengthen functional relationship between assembly members and citizens	0	101,313		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	279,800	1		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	40,000		
071002 2. Strengthen the intelligence agencies to fight social and economic crimes	0	30,000		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	40,000		
<i>Grand Total ¢</i>	6,608,385	6,599,877	8,508	0.13

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013</i>	<i>Approved</i>	<i>Revised</i>	<i>Actual</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
	<i>Actual Collection</i>	<i>Budget 2014</i>	<i>Budget 2014</i>	<i>Collection 2014</i>			<i>2015</i>
Central Administration, Administration (Assembly Office),							
<u>Ajumako/Enyan/Esiam - Ajumako</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	6,328,584.58	6,328,584.49	0.00	-6,328,584.49	0.0	6,328,584.58
133 From other general government units	0.00	6,328,584.58	6,328,584.49	0.00	-6,328,584.49	0.0	6,328,584.58
Other revenue	0.00	279,800.00	201,744.00	0.00	-201,744.00	0.0	279,800.00
141 Property income [GFS]	0.00	125,573.00	47,517.00	0.00	-47,517.00	0.0	125,573.00
142 Sales of goods and services	0.00	116,053.00	116,053.00	0.00	-116,053.00	0.0	116,053.00
143 Fines, penalties, and forfeits	0.00	21,369.00	21,369.00	0.00	-21,369.00	0.0	21,369.00
145 Miscellaneous and unidentified revenue	0.00	16,805.00	16,805.00	0.00	-16,805.00	0.0	16,805.00
<i>Grand Total</i>	0.00	6,608,384.58	6,530,328.49	0.00	-6,530,328.49	0.0	6,608,384.58

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,536,243	1,945,938	1,604,617	5,086,798	41,000	177,841	60,960	279,801	0	0	0	0	0	344,590	825,453	1,170,043	6,599,877
Ajumako/Enyan/Esiam District - Ajumako	1,536,243	1,945,938	1,604,617	5,086,798	41,000	177,841	60,960	279,801	0	0	0	0	0	344,590	825,453	1,170,043	6,599,877
Central Administration	897,387	300,525	582,000	1,779,912	21,000	144,841	0	165,841	0	0	0	0	0	11,720	185,611	197,331	2,143,084
Administration (Assembly Office)	897,387	300,525	582,000	1,779,912	21,000	144,841	0	165,841	0	0	0	0	0	11,720	185,611	197,331	2,143,084
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	104,206	0	0	104,206	20,000	0	0	20,000	0	0	0	0	0	0	0	0	124,206
	104,206	0	0	104,206	20,000	0	0	20,000	0	0	0	0	0	0	0	0	124,206
Education, Youth and Sports	0	629,363	312,800	942,163	0	13,000	0	13,000	0	0	0	0	0	0	42,335	42,335	997,498
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	619,363	312,800	932,163	0	13,000	0	13,000	0	0	0	0	0	0	42,335	42,335	987,498
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	590,263	180,000	770,263	0	0	0	0	0	0	0	0	0	6,000	8,161	14,161	784,423
Office of District Medical Officer of Health	0	20,263	180,000	200,263	0	0	0	0	0	0	0	0	0	6,000	0	6,000	206,263
Environmental Health Unit	0	570,000	0	570,000	0	0	0	0	0	0	0	0	0	0	8,161	8,161	578,161
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	404,034	54,309	0	458,343	0	0	0	0	0	0	0	0	0	18,380	0	18,380	476,723
	404,034	54,309	0	458,343	0	0	0	0	0	0	0	0	0	18,380	0	18,380	476,723
Physical Planning	0	52,904	0	52,904	0	0	0	0	0	0	0	0	0	30,000	0	30,000	82,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	52,904	0	52,904	0	0	0	0	0	0	0	0	0	30,000	0	30,000	82,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	16,041	12,891	0	28,932	0	0	0	0	0	0	0	0	0	0	0	0	92,167
Office of Departmental Head	16,041	6,264	0	22,305	0	0	0	0	0	0	0	0	0	0	0	0	22,305
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,235
Community Development	0	6,627	0	6,627	0	0	0	0	0	0	0	0	0	0	0	0	6,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	93,172	11,929	279,817	384,918	0	0	55,960	55,960	0	0	0	0	0	0	589,347	589,347	1,030,225
Office of Departmental Head	0	11,929	8,504	20,433	0	0	0	0	0	0	0	0	0	0	0	0	20,433
Public Works	61,574	0	221,313	282,888	0	0	55,960	55,960	0	0	0	0	0	0	0	0	338,848
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	22,854	0	50,000	72,854	0	0	0	0	0	0	0	0	0	0	589,347	589,347	662,201
Rural Housing	8,743	0	0	8,743	0	0	0	0	0	0	0	0	0	0	0	0	8,743
Trade, Industry and Tourism	21,403	0	0	21,403	0	0	0	0	0	0	0	0	0	277,490	0	277,490	298,893
Office of Departmental Head	21,403	0	0	21,403	0	0	0	0	0	0	0	0	0	31,490	0	31,490	52,893
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	246,000	0	246,000	246,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	263,754	250,000	513,754	0	20,000	5,000	25,000	0	0	0	0	0	1,000	0	1,000	539,754
	0	263,754	250,000	513,754	0	20,000	5,000	25,000	0	0	0	0	0	1,000	0	1,000	539,754
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						897,387
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

							Compensation of employees [GFS]			897,387	
Objective	000000	Compensation of Employees									897,387
National Strategy	0000000	Compensation of Employees									897,387
Output	0000						Yr.1	Yr.2	Yr.3	897,387	
							0	0	0		
Activity	000000						0.0	0.0	0.0	897,387	
		Wages and Salaries								897,387	
		21110 Established Position								897,387	
		2111001 Established Post								897,387	

							Use of goods and services			0	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market									0
Output	0002	GOG releases for the decentralised departments						Yr.1	Yr.2	Yr.3	0
Activity	000012	AB						1.0	1.0	1.0	0
		Use of goods and services								0	
		22101 Materials - Office Supplies								0	
		2210102 Office Facilities, Supplies & Accessories								0	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									0
Output	0001	Expand socio infrastructure developments in the district.						Yr.1	Yr.2	Yr.3	0
Activity	000011	Z-costing						1.0	1.0	1.0	0
		Use of goods and services								0	
		22101 Materials - Office Supplies								0	
		2210103 Refreshment Items								0	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						165,841
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration Administration (Assembly Office)_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Compensation of employees [GFS]	21,000
Objective	000000	Compensation of Employees							21,000
National Strategy	0000000	Compensation of Employees							21,000
Output	0000				Yr.1	Yr.2	Yr.3	21,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	21,000	

Wages and Salaries								21,000
21111	Wages and salaries in cash [GFS]							3,000
2111102	Monthly paid & casual labour							3,000
21112	Wages and salaries in cash [GFS]							18,000
2111213	Night Watchman Allowance							800
2111238	Overtime Allowance							1,000
2111242	Travel Allowance							3,000
2111243	Transfer Grants							10,000
2111248	Special Allowance/Honorarium							1,500
2111249	Responsibility Allowance							1,700

								Use of goods and services	129,341
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							129,340
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework							85,340
Output	0001	Strengthen the capacity of the assembly			Yr.1	Yr.2	Yr.3	85,340	
					1	1	1		
Activity	000002	General Expenditure(Utilities, Materials & office consummables)			1.0	1.0	1.0	32,500	

Use of goods and services								32,500
22101	Materials - Office Supplies							12,000
2210101	Printed Material & Stationery							3,000
2210102	Office Facilities, Supplies & Accessories							4,000
2210113	Feeding Cost							4,000
2210118	Sports, Recreational & Cultural Materials							1,000
22102	Utilities							20,500
2210201	Electricity charges							13,500
2210202	Water							1,000
2210203	Telecommunications							3,000
2210204	Postal Charges							500
2210205	Sanitation Charges							2,500
Activity	000003	Repairs and Maintenance			1.0	1.0	1.0	7,740

Use of goods and services								7,740
22106	Repairs - Maintenance							7,740
2210602	Repairs of Residential Buildings							2,600
2210603	Repairs of Office Buildings							3,000
2210604	Maintenance of Furniture & Fixtures							1,000
2210605	Maintenance of Machinery & Plant							1,140
Activity	000004	Training workshops/Seminars/Library			1.0	1.0	1.0	13,000

Use of goods and services								13,000
22107	Training - Seminars - Conferences							13,000

Ajumako/Enyan/Esiam District - Ajumako

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210706 Library & Subscription							5,000	
		2210709 Allowances							4,000	
		2210710 Staff Development							2,500	
		2210711 Public Education & Sensitization							1,500	
Activity	000005	Special Services	1.0	1.0	1.0				26,000	
Use of goods and services									26,000	
		22106 Repairs - Maintenance							1,500	
		2210614 Traditional Authority Property							1,500	
		22109 Special Services							24,500	
		2210902 Official Celebrations							1,500	
		2210904 Assembly Members Special Allow							9,500	
		2210905 Assembly Members Sitings All							10,000	
		2210906 Unit Committee/T. C. M. Allow							3,500	
Activity	000006	Rent	1.0	1.0	1.0				600	
Use of goods and services									600	
		22104 Rentals							600	
		2210401 Office Accommodations							600	
Activity	000007	Other General Expenditure	1.0	1.0	1.0				5,500	
Use of goods and services									5,500	
		22107 Training - Seminars - Conferences							4,000	
		2210708 Refreshments							4,000	
		22111 Other Charges - Fees							1,500	
		2211101 Bank Charges							1,500	
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy								44,000
Output	0001	Strengthen the capacity of the assembly			Yr.1	Yr.2	Yr.3		44,000	
				1	1	1				
Activity	000001	Travelling and Transport Expenses	1.0	1.0	1.0				44,000	
Use of goods and services									44,000	
		22105 Travel - Transport							44,000	
		2210502 Maintenance & Repairs - Official Vehicles							9,000	
		2210505 Running Cost - Official Vehicles							21,000	
		2210509 Other Travel & Transportation							4,000	
		2210510 Night allowances							2,000	
		2210511 Local travel cost							8,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1	
Output	0001	Rate returns increased annually by 15% towards 2017			Yr.1	Yr.2	Yr.3		1	
				1	1	1				
Activity	000004	Account Suspense	1.0	1.0	1.0				1	
Use of goods and services									1	
		22101 Materials - Office Supplies							1	
		2210110 Specialised Stock							1	
Social benefits [GFS]									2,000	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							2,000	
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework							2,000	
Output	0001	Strengthen the capacity of the assembly			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	000007	Other General Expenditure	1.0	1.0	1.0				2,000	
Employer social benefits									2,000	
		27311 Employer Social Benefits - Cash							2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2731103 Refund of Medical Expenses						2,000
Other expense						13,500
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				13,500
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				13,500
Output	0001	Strengthen the capacity of the assembly	Yr.1	Yr.2	Yr.3	13,500
			1	1	1	
Activity	000007	Other General Expenditure	1.0	1.0	1.0	13,500
Miscellaneous other expense						13,500
28210 General Expenses						13,500
2821008 Awards & Rewards						1,500
2821009 Donations						12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				

Non Financial Assets						80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				80,000
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000005	MP-contituency Projects	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000
3112207 Other Assets						80,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						802,525
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako Central Administration Administration (Assembly Office) Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Use of goods and services	260,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							20,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							20,000
Output	0001	Promotion of Akwabo festivals				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Promotion of Culture and Music				1.0	1.0	1.0	20,000
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210118 Sports, Recreational & Cultural Materials								20,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter							30,000
National Strategy	5070110	1.10 Support technical education institutions and other professional bodies to train more human resources required for planning and the construction sector							30,000
Output	0002	Development Planning				Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Dev't Plan preparation and programme monitoring and evaluation.				1	1	1	30,000
Use of goods and services								30,000	
22109 Special Services								30,000	
2210909 Operational Enhancement Expenses								30,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							95,000
National Strategy	6020101	1.1 Undertake Human Resource capacity survey at all levels							95,000
Output	0001	AEEDA Human Resource Development				Yr.1	Yr.2	Yr.3	95,000
Activity	000001	Human Resouce Capacity building needs				1	1	1	95,000
Use of goods and services								95,000	
22101 Materials - Office Supplies								30,000	
2210102 Office Facilities, Supplies & Accessories								30,000	
22107 Training - Seminars - Conferences								65,000	
2210709 Allowances								25,000	
2210710 Staff Development								40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							20,000
Output	0002	Grassroot decision making duly ensured through the General Assembly and its Sub-Committees				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	General Assembly and Sub-Committees' meetings.				1	1	1	20,000
Use of goods and services								20,000	
22101 Materials - Office Supplies								10,000	
2210113 Feeding Cost								10,000	
22109 Special Services								10,000	
2210905 Assembly Members Sittings All								10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7040202	2.2 Develop human resource development policy for the public sector							25,000
Output	0002	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000002	Maintenance of Fleet of Office Vehicles	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22105 Travel - Transport									25,000
2210502 Maintenance & Repairs - Official Vehicles									15,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							30,000
Output	0001	Support the security agencies to reduce crime in the District	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Security	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22102 Utilities									30,000
2210206 Armed Guard and Security									30,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture							40,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							40,000
Output	0001	National Anniversary Celebration	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Anniversary Celebration	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22109 Special Services									40,000
2210902 Official Celebrations									40,000
Other expense									40,525
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,525
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							40,525
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3				40,525
			1	1	1				
Activity	000001	Area council and unit committees	1.0	1.0	1.0				40,525
Miscellaneous other expense									40,525
28210 General Expenses									40,525
2821006 Other Charges									40,525
Non Financial Assets									502,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							90,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							90,000
Output	0005	Markets and market facilities duly maintained toward 2016	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Maintenance of Markets	1.0	1.0	1.0				90,000
Fixed Assets									90,000
31113 Other structures									90,000
3111304 Markets									90,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							390,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures							90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Provision of office accomodation, staff accomodation and land aquisition	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	Maintenance of Office Building	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122215 Office Buildings				50,000
Activity	000004	Acquisition of Land Banks	1.0	1.0	1.0	40,000
		Non produced assets				40,000
		31411 Land				40,000
		3141101 Land				40,000
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres				300,000
Output	0001	Provision of office accomodation, staff accomodation and land aquisition	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Completion of Ground floor of Office Complex	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
		31112 Non residential buildings				300,000
		3111255 WIP - Office Buildings				300,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				7,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				7,000
Output	0002	Local Service Delivery & Governance programm	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Rural Enterprise Project	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31122 Other machinery - equipment				7,000
		3112257 WIP - Plant and Machinery				7,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				15,000
Output	0002	Operation and Maintenance of office equipment and facilities	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Purchase of Plant/Generator	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112201 Plant & Equipment				15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						197,331
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services								11,720	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							4,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							4,000
Output	0004	Capacity Building	Yr.1	Yr.2	Yr.3			4,000	
Activity	000003	Training of Staff	1	1	1			4,000	
		Use of goods and services						4,000	
		22107 Training - Seminars - Conferences						4,000	
		2210709 Allowances						4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							7,720
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3			7,720	
Activity	000001	Area council and unit committees	1	1	1			7,720	
		Use of goods and services						7,720	
		22101 Materials - Office Supplies						1,720	
		2210102 Office Facilities, Supplies & Accessories						1,720	
		22107 Training - Seminars - Conferences						6,000	
		2210709 Allowances						6,000	

Non Financial Assets								185,611	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							185,611
National Strategy	5080101	1.1 Proper planning of drainage systems							13,163
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3			13,163	
Activity	000003	Phase 2. Enyan Maim Market	1	1	1			13,163	
		Fixed Assets						13,163	
		31113 Other structures						13,163	
		3111304 Markets						13,163	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							139,877
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3			139,877	
Activity	000004	Block-Paving of Ajumako Lorry Park	1	1	1			139,877	
		Fixed Assets						139,877	
		31113 Other structures						139,877	
		3111305 Car/Lorry Park						139,877	
National Strategy	7040302	3.2 Review public accountability and transparency in official processes							32,570
Output	0001	Strengthen the existing sub district structures to ensure effective operation	Yr.1	Yr.2	Yr.3			32,570	
Activity	000002	Phase 2 Essiam Durbar Grounds	1	1	1			32,570	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		32,570
31111 Dwellings		32,570
3111101 Buildings		32,570
<i>Total Cost Centre</i>		2,143,084

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						104,206
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Compensation of employees [GFS] 104,206

Objective	000000	Compensation of Employees						104,206	
National Strategy	0000000	Compensation of Employees						104,206	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	104,206
Activity	000000					0.0	0.0	0.0	104,206

Wages and Salaries									104,206
21110	Established Position								104,206
2111001	Established Post								104,206

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						20,000
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Compensation of employees [GFS] 20,000

Objective	000000	Compensation of Employees						20,000	
National Strategy	0000000	Compensation of Employees						20,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	20,000
Activity	000000					0.0	0.0	0.0	20,000

Wages and Salaries									20,000
21112	Wages and salaries in cash [GFS]								20,000
2111225	Commissions								20,000

Total Cost Centre 124,206

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

2015

Amount (GH¢)

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

								Grants	493,838
Objective	060101	1. Increase equitable access to and participation in education at all levels						493,838	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						493,838	
Output	0002	School enrolment rate improved by 20% towards 2017		Yr.1	Yr.2	Yr.3		493,838	
				1	1	1			
Activity	000004	Ghana School Feeding Programme (gsfp)		1.0	1.0	1.0		493,838	
To other general government units									493,838
26311 Re-Current									493,838
2631107 School Feeding Proram and Other Inflows									493,838

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						13,000
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education_						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Other expense	13,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						13,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						13,000	
Output	0002	School enrolment rate improved by 20% towards 2017		Yr.1	Yr.2	Yr.3		13,000	
				1	1	1			
Activity	000003	Distict Education Endowment Fund		1.0	1.0	1.0		13,000	
Miscellaneous other expense									13,000
28210 General Expenses									13,000
2821012 Scholarship/Awards									13,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			70,000
Function Code	70980	Education n.e.c				
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Other expense						70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				70,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				70,000
Output	0002	School enrolment rate improved by 20% towards 2017	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Students' Financial Assistance aeeda	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
28210 General Expenses						70,000
2821012 Scholarship/Awards						70,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						368,325
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services								15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0003	District Library Routinely Maintained towards 2017						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	District Library Stock Maintenance	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210115	Textbooks & Library Books							15,000

Other expense								40,525
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,525
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,525
Output	0002	School enrolment rate improved by 20% towards 2017						40,525
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Students' Financial Assistance aeeda	1.0	1.0	1.0			40,525

Miscellaneous other expense								40,525
28210	General Expenses							40,525
2821012	Scholarship/Awards							40,525

Non Financial Assets								312,800
Objective	060101	1. Increase equitable access to and participation in education at all levels						312,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						187,800
Output	0001	Educational infrastructure markedly improved in the district towards 2017						187,800
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000005	Construction of 2 No. 3 unit Classroom Block	1.0	1.0	1.0			160,000

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111256	WIP - School Buildings							160,000

Activity	000006	Construction of 3 unit Classroom Block	1.0	1.0	1.0			27,800
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Fixed Assets								27,800
31112	Non residential buildings							27,800
3111256	WIP - School Buildings							27,800

National Strategy	6010110	1.10 Promote the achievement of universal basic education						125,000
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Output	0003	District Library Routinely Maintained towards 2017						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	District Library - Other General Maintenance	1.0	1.0	1.0			15,000
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Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

Output	0004	ICT Development Centre Revamped towards 2017						30,000
			Yr.1	Yr.2	Yr.3			

Ajumako/Enyan/Esiam District - Ajumako

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	ICT Development Centre	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31122	Other machinery - equipment				30,000
	3112207	Other Assets				30,000
Output	0005	Community Centre Renovated towards 2017	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Renovation of Community Centre	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111151	WIP - Buildings				80,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				42,335
Organisation	1920302000	Ajumako/Enyan/Esiam District - Ajumako_Education, Youth and Sports_Education				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
						Non Financial Assets
						42,335
Objective	060101	1. Increase equitable access to and participation in education at all levels				42,335
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				42,335
Output	0001	Educational infrastructure markedly improved in the district towards 2017	Yr.1	Yr.2	Yr.3	42,335
			1	1	1	
Activity	000004	Construction of 1No. 3Unit Classroom Block ddf	1.0	1.0	1.0	42,335
Fixed Assets						42,335
	31112	Non residential buildings				42,335
	3111256	WIP - School Buildings				42,335
						Total Cost Centre
						987,498

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						10,000
Organisation	1920303001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports_Sports_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Use of goods and services	10,000
Objective	060501	1. Develop comprehensive sports policy							10,000
National Strategy	6050102	1.2. Promote schools sports							10,000
Output	0001	Sports development duly pursued towards 2016							10,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Sports Promotion		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
								Total Cost Centre	10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						200,263
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services								20,263
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,263
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,263
Output	0001	Access to Health Care Service improved towards 2016	Yr.1	Yr.2	Yr.3		20,263	
Activity	000001	Dist. Response Initiative - HIV/AIDS	1	1	1		10,131	
		Use of goods and services					10,131	
		22107 Training - Seminars - Conferences					10,131	
		2210711 Public Education & Sensitization					10,131	
Activity	000002	Malaria Prevntion and Control	1.0	1.0	1.0		10,131	
		Use of goods and services					10,131	
		22107 Training - Seminars - Conferences					10,131	
		2210711 Public Education & Sensitization					10,131	

Non Financial Assets								180,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						180,000
National Strategy	6030102	1.2. Expand access to primary health care						180,000
Output	0001	Access to Health Care Service improved towards 2016	Yr.1	Yr.2	Yr.3		180,000	
Activity	000003	Construction of 3 No. 1 Unit CHPS Compound	1.0	1.0	1.0		180,000	
		Fixed Assets					180,000	
		31111 Dwellings					180,000	
		3111151 WIP - Buildings					180,000	

Amount (GH¢)

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

Use of goods and services								6,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						6,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						6,000
Output	0001	Access to Health Care Service improved towards 2016	Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Dist. Response Initiative - HIV/AIDS	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22107 Training - Seminars - Conferences					6,000	
		2210702 Visits, Conferences / Seminars (Local)					6,000	
Total Cost Centre								206,263

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

2015

Amount (GH¢)

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

Other expense **212,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						212,000
Output	0001	Environmental facilities and services duly provided towards 2016	Yr.1	Yr.2	Yr.3			212,000
Activity	000001	National Fumigation Exercise	1	1	1			212,000

Miscellaneous other expense **212,000**

28210 General Expenses **212,000**

2821017 Refuse Lifting Expenses **212,000**

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						358,000
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services **358,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						358,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						288,000
Output	0001	Environmental facilities and services duly provided towards 2016	Yr.1	Yr.2	Yr.3			288,000
Activity	000002	Sanitation Improvement Package - Zoom Lion	1	1	1			148,000

Use of goods and services **148,000**

22103 General Cleaning **148,000**

2210302 Contract Cleaning Service Charges **148,000**

Activity 000003 District Fumigation Exercise **140,000**

Use of goods and services **140,000**

22102 Utilities **140,000**

2210205 Sanitation Charges **140,000**

National Strategy 5110311 3.11 Develop M&E system for effective monitoring of environmental sanitation services. **70,000**

Output 0001 Environmental facilities and services duly provided towards 2016 **70,000**

Activity 000004 M&E by the DEHSD/Local Sanitation/Waste Mgt. **70,000**

Use of goods and services **70,000**

22109 Special Services **70,000**

2210909 Operational Enhancement Expenses **70,000**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			8,161
Function Code	70740	Public health services				
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Non Financial Assets						8,161
Objective	051103	3. Accelerate the provision and improve environmental sanitation				8,161
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				8,161
Output	0001	Environmental facilities and services duly provided towards 2016	Yr.1	Yr.2	Yr.3	8,161
			1	1	1	
Activity	000005	Construction of 1 No. WC Toilet at Nkwantanum Police Station	1.0	1.0	1.0	8,161
Fixed Assets						8,161
	31113	Other structures				8,161
	3111353	WIP - Toilets				8,161
Total Cost Centre						578,161

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 433,343
Function Code	70421	Agriculture cs						
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Compensation of employees [GFS]		404,034
Objective	000000	Compensation of Employees								404,034
National Strategy	0000000	Compensation of Employees								404,034
Output	0000				Yr.1	Yr.2	Yr.3		404,034	
Activity	000000				0	0	0		404,034	
		Wages and Salaries							404,034	
		21110	Established Position						404,034	
		2111001	Established Post						404,034	
								Use of goods and services		29,309
Objective	030101	1. Improve agricultural productivity								29,309
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures								29,309
Output	0001	Food Security and emergency preparedness improved towards 2017			Yr.1	Yr.2	Yr.3		17,303	
Activity	000001	Increase Agricultural productivity through adoption of improved technology.			1.0	1.0	1.0		4,831	
		Use of goods and services							4,831	
		22107	Training - Seminars - Conferences						4,831	
		2210711	Public Education & Sensitization						4,831	
Activity	000002	Reduce stunting and underweight in children and women.			1.0	1.0	1.0		3,525	
		Use of goods and services							3,525	
		22107	Training - Seminars - Conferences						3,525	
		2210702	Visits, Conferences / Seminars (Local)						3,525	
Activity	000003	Support off - farm activities			1.0	1.0	1.0		2,879	
		Use of goods and services							2,879	
		22107	Training - Seminars - Conferences						2,879	
		2210702	Visits, Conferences / Seminars (Local)						2,879	
Activity	000004	Reduce post-harvest losses.			1.0	1.0	1.0		2,795	
		Use of goods and services							2,795	
		22107	Training - Seminars - Conferences						2,795	
		2210709	Allowances						2,795	
Activity	000005	Intensify irrigation and increase its productivity			1.0	1.0	1.0		3,273	
		Use of goods and services							3,273	
		22107	Training - Seminars - Conferences						3,273	
		2210702	Visits, Conferences / Seminars (Local)						3,273	
Output	0002	Increase Income from Agriculture activities towards			Yr.1	Yr.2	Yr.3		12,006	
Activity	000001	Increase income from cash crop, livestock and cultured fish production			1.0	1.0	1.0		12,006	
		Use of goods and services							12,006	
		22107	Training - Seminars - Conferences						12,006	
		2210702	Visits, Conferences / Seminars (Local)						12,006	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	25,000
Function Code	70421	Agriculture cs						
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 25,000

Objective	030101	1. Improve agricultural productivity						25,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						25,000
Output	0002	Increase Income from Agriculture activities towards	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Increase income from cash crop, livestock and cultured fish production	1	1	1			25,000

Use of goods and services								25,000
22107		Training - Seminars - Conferences						25,000
2210702		Visits, Conferences / Seminars (Local)						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<i>Total By Funding</i>	18,380
Function Code	70421	Agriculture cs						
Organisation	192060001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 18,380

Objective	030101	1. Improve agricultural productivity						18,380
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						18,380
Output	0001	Food Security and emergency preparedness improved towards 2017	Yr.1	Yr.2	Yr.3			8,208
Activity	000003	Support off - farm activities	1	1	1			2,641

Use of goods and services								2,641
22107		Training - Seminars - Conferences						2,641
2210702		Visits, Conferences / Seminars (Local)						2,641

Activity	000004	Reduce post-harvest losses.	1.0	1.0	1.0			2,565
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Use of goods and services								2,565
22107		Training - Seminars - Conferences						2,565
2210709		Allowances						2,565

Activity	000005	Intensify irrigation and increase its productivity	1.0	1.0	1.0			3,002
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Use of goods and services								3,002
22107		Training - Seminars - Conferences						3,002
2210709		Allowances						3,002

Output	0002	Increase Income from Agriculture activities towards	Yr.1	Yr.2	Yr.3			10,172
Activity	000001	Increase income from cash crop, livestock and cultured fish production	1	1	1			10,172

Use of goods and services								10,172
22107		Training - Seminars - Conferences						10,172
2210702		Visits, Conferences / Seminars (Local)						10,172

Total Cost Centre 476,723

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,904
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako Physical Planning Town and Country Planning Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services **2,904**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						2,904
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						2,904
Output	0001	Ensure the Establishment of the Town and Country Planning Department	Yr.1	Yr.2	Yr.3			2,904
Activity	000001	T/CP Dept's Establishment	1	1	1			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							1,700
2210102	Office Facilities, Supplies & Accessories							1,700
22107	Training - Seminars - Conferences							1,204
2210709	Allowances							1,204

Amount (GH¢)

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

Other expense **50,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						50,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						50,000
Output	0002	Street Naming and Property Addressing System established	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Street Naming activities	1	1	1			50,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako Physical Planning Town and Country Planning Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Other expense						30,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				30,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements				30,000
Output	0002	Street Naming and Property Addressing System established	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Street Naming activities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821018 Civic Numbering/Street Naming						30,000
Total Cost Centre						82,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70620	Community Development			22,305	
Organisation	1920801001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Compensation of employees [GFS]					16,041	
Objective	000000	Compensation of Employees			16,041	
National Strategy	0000000	Compensation of Employees			16,041	
Output	0000		Yr.1	Yr.2	Yr.3	16,041
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,041
Wages and Salaries					16,041	
21110 Established Position					16,041	
2111001 Established Post					16,041	
Use of goods and services					6,264	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			6,264	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			6,264	
Output	0001		Yr.1	Yr.2	Yr.3	6,264
			1	1	1	
Activity	000001	Embark on monitoring visits to LEAP beneficiaries in the District.	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22105 Travel - Transport					1,000	
2210505 Running Cost - Official Vehicles					1,000	
Activity	000002	Mobilise LEAP beneficiaries for payment.	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210709 Allowances					1,000	
Activity	000003	Visit Daycare centres in the District.	1.0	1.0	1.0	1,044
Use of goods and services					1,044	
22105 Travel - Transport					1,044	
2210505 Running Cost - Official Vehicles					1,044	
Activity	000004	Monitori Gos activities in the District	1.0	1.0	1.0	1,020
Use of goods and services					1,020	
22105 Travel - Transport					1,020	
2210505 Running Cost - Official Vehicles					1,020	
Activity	000005	Register Persons with Disabilities in the District	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210709 Allowances					1,000	
Activity	000006	Conduct Social and Public Education on Responsible Parenting, child abuse etc.	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22107 Training - Seminars - Conferences					1,200	
2210711 Public Education & Sensitization					1,200	
Total Cost Centre					22,305	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF				Total By Funding
Function Code	71040	Family and children				63,235
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Other expense						63,235
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				63,235
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				63,235
Output	0001	Specific social interventions developed to improve the lot of the vulnerable and the marginalized	Yr.1	Yr.2	Yr.3	63,235
Activity	000001	PwD Fund	1	1	1	63,235
Miscellaneous other expense						63,235
28210 General Expenses						63,235
2821006 Other Charges						63,235
Total Cost Centre						63,235

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70620	Community Development				6,627
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						6,627
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,627
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,627
Output	0001	Embark on activities to improve the standard of living of the people living in the District.	Yr.1	Yr.2	Yr.3	6,627
Activity	000001	Public education-Adult education	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210505 Running Cost - Official Vehicles						1,000
Activity	000002	Pay working visits to 60 targetted communities in the District to explain governmental programme and policies.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Activity	000003	assist in training 3 women groups of 60 members to acquire basic skills in income generating activities.	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Allowances						2,500
Activity	000004	Assist NGOs to fully implement their programmes and policies.	1.0	1.0	1.0	405
Use of goods and services						405
22105 Travel - Transport						405
2210505 Running Cost - Official Vehicles						405
Activity	000005	Assist 4 communities-self help projects.	1.0	1.0	1.0	407
Use of goods and services						407
22105 Travel - Transport						407
2210505 Running Cost - Official Vehicles						407
Activity	000006	Mobilize communal labour in support of community self initiated projects and child welfare.	1.0	1.0	1.0	815
Use of goods and services						815
22105 Travel - Transport						815
2210505 Running Cost - Official Vehicles						815
Total Cost Centre						6,627

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>	20,433		
Function Code	70610	Housing development						
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
					Use of goods and services	11,929		
Objective	051106	6. Improve sector institutional capacity				11,929		
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				11,929		
Output	0001	Basic office consummables, accessories and facilities routinely procured		Yr.1	Yr.2	Yr.3	11,929	
Activity	000001	Office Consummables/Accessories		1	1	1	11,929	
					1.0	1.0	1.0	11,929
Use of goods and services								11,929
22101 Materials - Office Supplies								1,500
2210101 Printed Material & Stationery								1,500
22105 Travel - Transport								5,929
2210502 Maintenance & Repairs - Official Vehicles								5,929
22109 Special Services								4,500
2210909 Operational Enhancement Expenses								4,500
							Non Financial Assets	8,504
Objective	051106	6. Improve sector institutional capacity						8,504
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						8,504
Output	0001	Basic office consummables, accessories and facilities routinely procured		Yr.1	Yr.2	Yr.3	8,504	
Activity	000002	Office Facilities/Accessories		1	1	1	8,504	
					1.0	1.0	1.0	8,504
Fixed Assets								8,504
31122 Other machinery - equipment								8,504
3112258 WIP - Other Assets								6,804
3112259 WIP - Computers and accessories								1,700
							<i>Total Cost Centre</i>	20,433

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						61,574
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Compensation of employees [GFS]	61,574
Objective	000000	Compensation of Employees							61,574
National Strategy	0000000	Compensation of Employees							61,574
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	61,574
Activity	000000					0.0	0.0	0.0	61,574

Wages and Salaries			61,574
21110	Established Position		61,574
2111001	Established Post		61,574

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						55,960
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Non Financial Assets	55,960
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							55,960
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							55,960
Output	0002	Residential Buildings and other Assets of the Assembly duly maintained towards 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	55,960
Activity	000001	Operation and Maintenance of residential buildings and other assets.				1.0	1.0	1.0	55,960

Fixed Assets			55,960
31113	Other structures		55,960
3111354	WIP - Markets		55,960

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						221,313
Organisation	1921002001	Ajumako/Enyan/Esiam District - Ajumako_Works_Public Works_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

								Non Financial Assets	221,313
Objective	050510	10. Encourage public and private sector investments in the energy sector						60,000	
National Strategy	5051102	11.2 Ensure maximum ownership and management control of all aspects of the energy sector						60,000	
Output	0001	Expanded electrification network towards 2016	Yr.1	Yr.2	Yr.3			60,000	
			1	1	1				
Activity	000001	Rural Electrification	1.0	1.0	1.0			60,000	
Fixed Assets									60,000
	31131	Infrastructure assets						60,000	
	3113151	WIP - Electrical Networks						60,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						60,000	
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480						60,000	
Output	0002	Residential Buildings and other Assets of the Assembly duly maintained towards 2016	Yr.1	Yr.2	Yr.3			60,000	
			1	1	1				
Activity	000001	Operation and Maintenance of residential buildings and other assets.	1.0	1.0	1.0			60,000	
Fixed Assets									60,000
	31111	Dwellings						60,000	
	3111151	WIP - Buildings						60,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens						101,313	
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						101,313	
Output	0001	Community Initiated Projects encouraged with basic project supplies	Yr.1	Yr.2	Yr.3			101,313	
			1	1	1				
Activity	000001	CIP Supplies	1.0	1.0	1.0			101,313	
Fixed Assets									101,313
	31122	Other machinery - equipment						101,313	
	3112205	Other Capital Expenditure						101,313	
Total Cost Centre									338,848

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						22,854
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Compensation of employees [GFS] 22,854

Objective	000000	Compensation of Employees						22,854
National Strategy	0000000	Compensation of Employees						22,854
Output	0000			Yr.1	Yr.2	Yr.3		22,854
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,854

Wages and Salaries								22,854
21110	Established Position							22,854
2111001	Established Post							22,854

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						50,000
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Non Financial Assets 50,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						50,000
Output	0001	Development and maintenance of feeder roads improved towards 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Spot Improvement of feeder roads		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111351	WIP - Roads							50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			360,000	
Function Code	70451	Road transport						
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Non Financial Assets 360,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						360,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						360,000
Output	0001	Development and maintenance of feeder roads improved towards 2016		Yr.1	Yr.2	Yr.3		360,000
				1	1	1		
Activity	000001	Spot Improvement of feeder roads		1.0	1.0	1.0		360,000

Fixed Assets								360,000
31113	Other structures							360,000
3111351	WIP - Roads							360,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			229,347	
Function Code	70451	Road transport						
Organisation	1921004001	Ajumako/Enyan/Esiam District - Ajumako_Works_Feeder Roads_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Non Financial Assets 229,347

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						229,347
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						229,347
Output	0001	Development and maintenance of feeder roads improved towards 2016		Yr.1	Yr.2	Yr.3		229,347
				1	1	1		
Activity	000001	Spot Improvement of feeder roads		1.0	1.0	1.0		229,347

Fixed Assets								229,347
31113	Other structures							229,347
3111351	WIP - Roads							229,347

Total Cost Centre 662,201

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70610	Housing development							8,743
Organisation	1921005001	Ajumako/Enyan/Esiam District - Ajumako Works Rural Housing Central							
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako							

							Compensation of employees [GFS]			8,743	
Objective	000000	Compensation of Employees								8,743	
National Strategy	0000000	Compensation of Employees								8,743	
Output	0000							Yr.1	Yr.2	Yr.3	8,743
								0	0	0	
Activity	000000							0.0	0.0	0.0	8,743
Wages and Salaries										8,743	
21110 Established Position										8,743	
2111001 Established Post										8,743	
Total Cost Centre										8,743	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,403
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Compensation of employees [GFS] 21,403

Objective	000000	Compensation of Employees						21,403	
National Strategy	0000000	Compensation of Employees						21,403	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	21,403
Activity	000000					0.0	0.0	0.0	21,403

Wages and Salaries									21,403
21110	Established Position								21,403
2111001	Established Post								21,403

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 31,490
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1921101001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 31,490

Objective	070104	4. Encourage Public-Private Participation in socio-economic development							31,490
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							31,490
Output	0001	Rural business development promoted towards 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	31,490
Activity	000001	Strengthen the institutional capacity of the BAC for its mandate				1.0	1.0	1.0	31,490

Use of goods and services									31,490
22107	Training - Seminars - Conferences								2,500
2210703	Examination Fees and Expenses								1,500
2210709	Allowances								1,000
22109	Special Services								28,990
2210909	Operational Enhancement Expenses								28,990

Total Cost Centre 52,893

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			246,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1921102001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Trade_Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						246,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				246,000
National Strategy	2030101	1.1 Provide training and business development services				246,000
Output	0001	Rural and peri - urban businesses duly promoted in the district	Yr.1	Yr.2	Yr.3	246,000
			1	1	1	
Activity	000001	Promote BAC/REP with Plan Ghana and Others	1.0	1.0	1.0	221,000
Use of goods and services						221,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
2210709 Allowances						1,000
2210711 Public Education & Sensitization						1,000
22109 Special Services						217,000
2210909 Operational Enhancement Expenses						92,700
2210910 Trade Promotion / Exhibition expenses						124,300
Activity	000002	Hon. MP's Social Intervention Fund - HIPC	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210910 Trade Promotion / Exhibition expenses						25,000
Total Cost Centre						246,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1921200001	Ajumako/Enyan/Esiam District - Ajumako Budget and Rating Central				
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako				
Other expense						20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally improved towards 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	000007	IGF Contingency - services	1	1	1	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
Non Financial Assets						5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally improved towards 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	IGF Contingency - investment	1	1	1	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112207 Other Assets				5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 513,754
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1921200001	Ajumako/Enyan/Esiam District - Ajumako_Budget and Rating	Central					
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						

Use of goods and services 127,918

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						127,918
National Strategy	7020304	3.4. Implement District Composite Budgeting						127,918
Output	0001	Effective and efficient preparation and implementation of budget incrementally improved towards 2016	Yr.1	Yr.2	Yr.3			127,918
Activity	000001	Preparation and Implementation Composite Budget and GIFMIS	1.0	1.0	1.0			27,918

Use of goods and services								27,918
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000
22107	Training - Seminars - Conferences							17,918
2210709	Allowances							17,918

Activity	000010	Revenue Database Compilation and Management	1.0	1.0	1.0			100,000
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Use of goods and services								100,000
22108	Consulting Services							100,000
2210801	Local Consultants Fees							100,000

Other expense 135,836

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						135,836
National Strategy	7020304	3.4. Implement District Composite Budgeting						135,836
Output	0001	Effective and efficient preparation and implementation of budget incrementally improved towards 2016	Yr.1	Yr.2	Yr.3			135,836
Activity	000003	DACF Contingency - services	1.0	1.0	1.0			95,836

Miscellaneous other expense								95,836
28210	General Expenses							95,836
2821006	Other Charges							95,836

Activity	000010	Revenue Database Compilation and Management	1.0	1.0	1.0			40,000
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Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821006	Other Charges							40,000

Non Financial Assets 250,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						250,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						250,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally improved towards 2016	Yr.1	Yr.2	Yr.3			250,000
Activity	000002	DACF Contingency - investments	1.0	1.0	1.0			150,000

Inventories								150,000
31222	Work - progress							150,000
3122248	Other Assets							150,000

Activity	000009	Acquisition of Revenue Mobilization Pick-Up	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31121	Transport - equipment							100,000

Ajumako/Enyan/Esiam District - Ajumako

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

2015

3112151 WIP - Vehicle

100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						1,000
Organisation	1921200001	Ajumako/Enyan/Esiam District - Ajumako Budget and Rating Central						
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako						
								Other expense
								1,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting						1,000
Output	0001	Effective and efficient preparation and implementation of budget incrementally improved towards 2016	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000005	DDF Contingency - services	1.0	1.0	1.0			1,000
		Miscellaneous other expense						1,000
	28210	General Expenses						1,000
	2821006	Other Charges						1,000
								Total Cost Centre
								539,754

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	30,000	
Organisation	1921500001	Ajumako/Enyan/Esiam District - Ajumako Disaster Prevention Central		
Location Code	0205100	Ajumako/Enyan/Esiam - Ajumako		

Use of goods and services					30,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			30,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters			30,000
Output	0001	Appropriate management of disasters ensured towards 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster Management and Prevention	1.0	1.0	1.0

Use of goods and services		30,000
22101	Materials - Office Supplies	30,000
2210110	Specialised Stock	30,000

Total Cost Centre 30,000

Total Vote 6,599,877