



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**AJUMAKO ENYAN ESIAM DISTRICT AS-
SEMBLY**



At a General Assembly meeting of the Ajumako-Enyan-Essiam District Assembly held on 31st October, 2025, approval was given to the District Composite Budget for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,856,554.03	GH¢6,842,787.87	GH¢28,620,825.60

Total Budget: GH¢44,320,167 50


HON. EVANS EBENEZER MENSAH
(PRESIDING MEMBER)


MR. JERRYSON K. AYIH
(DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	9
Key Achievements in 2025	10
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Policy Outcome Indicators and Targets.....	16
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION.....	57
PART D.....	58
: PROJECT IMPLEMENTATION PLAN (PIP)	58

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the District are outlined below:

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

District Economy

- Agriculture

Ajumako Enyan Essiam District is endowed with arable lands for agriculture. The available arable land is about 89,000 Hectares. These lands are suitable for the cultivation of a wide range of crops, vegetables, and fruits with reasonable land tenure systems. Major crops cultivated in the district include cocoa, cassava, oil palm, maize, vegetables, and citrus. Facilitation for the acquisition of land for large-scale production is possible, among many other incentives for potential investors in the field of Agriculture. Enterprises under small-scale production currently in the district include cassava processing, palm oil processing, garden egg production, poultry, aquaculture, and small ruminants rearing. The District Department of Agriculture, being the lead agency in ensuring agricultural development in the district, is currently implementing the programmes PFJ2.0 and Planting for Export and Rural Development (PERD) initiated by the Government of Ghana.

- Road Network

The Assembly, in collaboration with other road agencies such as the Ghana Highways Authority, Feeder Roads, and Urban Roads, over the years has tried to improve roads in the district. Nonetheless, most roads in the district remain in a very deplorable state, which affects the movement of goods and services. Below is a summary of the road coverage in the district.

Table 1: District Road Network Coverage

Description	Roads Accessible (KM)	Roads non-accessible (KM)
Feeder Roads	179.3	500
Urban Roads	100	350
Highways	43.6	141

- Energy

Almost all the larger communities in the district are connected to the national grid. Statistics from the 2021 population and housing census reveal that an estimated 89% of the population use electricity, 12% use kerosene lamps, while 6.5% use flashlights/torches as their main source of lighting. However, only 2.0% have other sources of lighting. The census statistics also revealed that an estimated 67.6% of the population uses wood as their main source of energy for cooking, while 25.5% and 7.7% use charcoal and gas, respectively, as their main source of energy for cooking.

- Health

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

Table 2: Health facility breakdown in the District

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

Source: Ajumako Enyan Essiam District Health Directorate (2025)

- **Education**

The Ghana Education Service superintends the formal education system with direct responsibility for the public and private school system in the district. There are 102 public basic schools, 91 public JHS and 18 private JHS, 4 SHS, 1 TVET, and 2 private SHS with one Tertiary Institution (UCEW) in the district as of 2024/2025 academic year. There are 1648 public teaching and non-teaching staff facilitating learning in Pre-school to SHS levels. The Assembly continues to support the education sector by providing basic infrastructure to enhance enrolment and to reduce the high illiteracy level

- **Water and Sanitation**

Community Led Total Sanitation (CLTS) is the approach being adopted to trigger communities and households to own and use improved latrine with hand washing with soap or ash facilities. The unit has 13 staff members and has been able to declare fifty-four (54) communities open defecation free in the district as at August 2022. The units in collaboration with Zoomlion Ghana ensure daily cleaning of all public places and safe storage and disposal of all solid waste in the district. The

District is one of the implementing Sanitation and Housing Integration Programme with support from UNICEF.

- **Tourism**

The District has several tourism sites which can be used to boost the revenue base of the Assembly. Prominent among the available tourism site is the Ampia Ajumako Musuem, the sacred bell which descended from heaven at Breman Essiam, the Anyinasu Hanging stool and the Akotogua Lake. The district also celebrates Akwambo festivals in all the five (5) paramountcies which portrays the rich culture of the district.

- **Environment**

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

Key Issues/Challenges

Amongst the key issues of the district are;

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

Key Achievements in 2025



45 Hospital Beds distributed to Hospitals



600 Dual desks distributed to



Schools districtwide



**30 workstations distributed to Essiam Library.
generating items**

110 PWDs supported with income



**31,523 Oil Palm seedlings and 12,543 Coconut
seedlings distributed to 290 farmers**



350 Teachers tables and



Revenue and Expenditure Performance

Local revenue collection of the Ajumako-Enyan-Essiam Assembly has steadily increased over the last five (5) years. Expenditure over the years has been within the ceiling. All Assembly spending is recorded in the Ghana Integrated Financial Management Information System (GIFMIS). This has improved fiscal discipline, compliance, and transparency over the years.

The tables below show the overall total revenue performance from fiscal year 2023 to 2025 (as of September). Table 1 depicts individual Internally Generated Fund (IGF) items' performance by comparing the Budgets against Actuals. Between 2023 and September 2025, the assembly collected a total amount of GH¢2,083,442.65 out of a budgeted figure of GH¢2,432,200.00. In both 2023 and 2024, over 85% of the revenue targets were achieved. By September 2024, 76.09% of the budgeted revenue for the year had been collected.

The table shows that the highest performing IGF item was License (Business Operating Permit), accounting for 36.40% of the total collection for the period (2021-2023), with Fees and Land (Building Permit) contributing 31.53% and 14.40%, respectively. The lowest collection recorded was on the Property Rate, representing 2.79%.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	70,000.00	2,920.00	90,000.00	25,214.00	70,000.00	29,982.00	42.83
Other Rates (Specify)	-	-	-	-	-	-	-

Fees	231,200.00	254,617.32	255,000.00	215,187.86	237,500.00	187,159.00	78.80
Fines	5,000.00	2,543.00	5,000.00	370.00	5,000.00	-	-
Licences	192,000.00	215,136.60	216,500.00	271,872.39	366,000.00	271,522.48	74.19
Land	87,500.00	77,711.00	110,000.00	82,100.00	157,200.00	140,320.00	89.26
Rent	100,000.00	122,830.00	120,000.00	90,062.00	114,300.00	93,895.00	82.15
Investment	-	-	-	-	-	-	-
Sub-Total	685,700.00	675,757.92	796,500.00	684,806.25	950,000.00	722,878.48	76.09
Royalties	-	-	-	-	-	-	-
Total	685,700.00	675,757.92	796,500.00	684,806.25	950,000.00	722,878.48	76.09

Source: 2025 September Financial Statement, AEEDA

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September 2025 <i>Actual / Budget x 100</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	685,700.00	675,757.92	796,500.00	684,806.25	950,000.00	722,878.48	76.09
Compensation Transfer	5,571,811.80	5,463,211.80	5,493,925.72	4,733,632.83	7,662,125.89	5,324,700.71	69.49
Goods and Services Transfer	56,000.00	36,175.09	93,500.00	-	101,500.00	31,390.48	30.93

Assets Transfer	-	-	-	-	-	-	-
DACF	4,290,149.80	1,472,470.72	7,100,000.00	5,255,884.49	20,737,726.44	7,413,271.96	35.75
DACF-RFG	934,539.90	-	1,999,000.00	1,824,024.00	1,640,000.00	-	-
Other Transfer (MAG)	59,098.63	59,098.63	-	-	-	-	-
(UNICEF)	96,000.00	96,000.00	70,000.00	70,000.00	190,000.00	-	-
Total	11,693,300.13	7,802,714.16	15,552,925.72	12,568,347.57	31,281,352.33	13,492,241.63	43.13

Source: 2025 September Financial Statement, AEEDA

Expenditure

Table 3: Expenditure Performance-IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EX-PENDI-TURE	2023		2024		2025		%perform-ance as at Sep-tember Actual / Budget *100
	Budget	Actual as at 31st De-cember	Budget	Actual as at 31st De-cember	Budget	Actual as at September	
Com-pensa-tion transfer	105,700.00	101,921.13	185,600.00	102,669.10	251,000.00	226,464.36	90.22
Goods and Ser-vices transfer	570,000.00	566,836.79	585,400.00	579,442.35	520,600.00	461,414.01	88.63
Assets Transfer	10,000.00	4,700.00	25,000.00	2,694.80	178,400.00	1,600.00	0.90
Total	685,700.00	673,457.92	796,000.00	684,806.25	950,000.00	689,478.37	72.58

Source: 2025 September Financial Statement, AEEDA

Table 4: Expenditure Performance-All Funding Sources

EXPENDITURE PERFORMANCE-ALL FUNDING SOURCES							
EX-PENDI-TURE	2023		2024		2025		%perform-ance as at Sep-tember Actual / Budget *100
	Budget	Actual, as at 31st Decem-ber	Budget	Actual as at 31st Decem-ber	Budget	Actual as at Sep-tember	
Com-pensa-tion transfer	5,680,411.80	5,565,132.93	5,679,525.72	4,836,301.93	7,913,125.89	5,554,565.17	70.19
Goods and Ser-vices transfer	2,816,098.63	1,974,075.89	3,981,266.07	3,678,664.91	4,481,845.46	1,326,847.66	29.06

Assets Transfer	3,196,789.70	481,910.87	5,892,133.94	4,680,727.70	18,886,380.98	291,215.90	1.54
Total	11,693,300.13	8,021,119.69	15,552,925.73	13,195,694.54	31,281,352.33	7,172,628.73	22.93

Source: 2025 September Financial Statement, AEEDA

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

- Eradicate poverty in all its forms and dimensions.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Diversify and expand the tourism industry for economic development.
- Ensure improved fiscal performance and sustainability.
- Improve access to safe and reliable water supply services for all.
- Enhance business enabling environment.
- Promote full participation of PWDs in social and economic development.
- Improve production efficiency and yield.
- Ensure affordable, equitable, easily accessible, and Universal Health Coverage (UHC)
- Promote proactive planning for disaster prevention and mitigation.
- Enhance access to improved and reliable environmental sanitation services.
- Ensure effective child protection and family welfare.
- Strengthen social protection, especially for children, women, persons with disability, and the elderly.
- Promote effective participation of the youth in socioeconomic development.
- Reduce environmental pollution.
- Enhance climate change resilience.
- Promote proper maintenance culture.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come Indica-tor	Out-come Indica-tor De-scrip-tion	Unit Measure of	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sep-tember	2026	2027	2028	2029
En-hanced Decen-traliza-tion	Func-tionality of Dis-trict As-sembly im-proved.	Score of DPAT Per-formance	100	94	100	97	100	39	100	100	100	100
	Im-proved devel-opment control.	No. of permit issue.	200	15	250	7	50	13	25	35	40	60
	Im-proved Local Gov-ernance	No of public hear-ings/Town hall meet-ing/consulta-tive meetings conducted	2	1	2	2	2	2	4	4	4	4
		No. of fee fix-ing resolu-tion meet-ings held	2	2	2	1	2	1	2	2	2	2
	No. of DCE's engagement with commu-nity	70	0	80	54	70	39	70	70	70	70	

Quality Health Care	Enhanced Access to health delivery Services	Adolescent mortality rate per 10,000		1.7	2.13	1.7	1.26	1.7	0.30	1.7	1.7	1.7	1.7	
		Institutional Neonatal rate per 1,000		8	0.83	8	1.59	8	0	8	8	8	8	8
		Doctor patient ratio		1:15,000	1:9,032	1:15,000	1:19,111	1:60,000	1:16,723	1:60,000	1:60,000	1:60,000	1:60,000	1:60,000
		Nurse to patient ratio		1:450	1:287	1:450	1:321	1:450	1:311	1:200	1:150	1:100	1:150	1:150
		Proportion of children underweight (%)		3.8	0.37	3.8	0.37	3.8	0.33	3.8	3.8	3.8	3.8	3.8
		Family planning acceptor Rate (%)		45	35.4	45	38.1	45	18.3	45	45	45	45	45
Access to Quality Education	School enrolment increased	Net Enrolment Rate (%)	KG	67.1	84.1	68.2	69.1	69.3	69.2	70.0	80.8	80.9	81.1	
			Primary	70.0	93.3	71.4	71.5	72.1	72.2	73.0	74.6	76.1	76.6	
			JHS	36.0	67.3	38.3	39.9	39.8	40.3	40.8	50.6	50.7	50.9	
	School enrolment increased	Gross Enrolment Rate (%)	KG	94.1	142%	95.6	94.5	95.7	94.6	95.7	96.5	96.6	96.7	
			Primary	78.5	119.8	79.3	80.0	80.1	82.2	82.7	86.4	86.5	87.1	
			JHS	75.2	127%	76.6	76.5	76.9	76.8	77.2	78.1	78.3	78.6	
Cleaner Environment	Local Sanitation improved	No. of communities declared ODF	6	1	10	4	10	0	5	10	10	10		

Mod-ernised Agriculture	In-crease d Crop Yield	Yield per metric ton of cassava increased	193,346	216,358	195,550	218,450	197,600	204,860	229,372	231,557	233,741	235,926
		Farmer-extension agent ratio	1:3,696	1:4123	1:3000	1:4,395	1:2850	1:4,865	1:4,865	1:4,865	1:4,924	1:4,924

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Realistic Upward review of unassessed Property rates • Undertake more sensitization in the communities • Conduct a comprehensive drone survey to identify all properties • Introduction of electronic payment system
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Human and Material resourcing of the Physical Planning unit. • Monthly Meeting of the Statutory Planning Committee.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when they expire • Commence and complete distribution of bills in the fourth quarter of 2024
4. RENT	<ul style="list-style-type: none"> • Enforce the payment of rent on all assembly stores • Enforce payment of rent on Assembly bungalows.
5. FEES AND FINES	<ul style="list-style-type: none"> • Institution of spot fines for unlawful parking • Introduction of an additional market day. • Empower Area Councils to collaborate with the Assembly on monitoring and collection of other conveyance fees.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting a target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collector.

Source: 2026 Revenue Improvement Action Plan, AEEDA

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The program is executed and managed through the Central Administration and Finance Departments. Key units involved in delivering the programme include the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resources, Internal Audit, and Records Unit.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-program aims to ensure the effective coordination, mobilization, supervision, reporting, and management of both human and financial resources. It achieves this by fostering active stakeholder involvement in identifying needs, planning, designing, implementing, monitoring, and evaluating the Assembly’s intervention programs and projects. The General Administration includes the Administrators and Records Unit, as well as the Radio Operations Unit. The Central Administration is responsible for executing this sub-program. The department is staffed with 56 officers, and the program will be funded through transfers from the Government of Ghana (GOG), the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	No. of management meetings held	4	2	5	5	5	5
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/furnished	1	1	3	3	3	3
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	2	5	5	5	5
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	2	1	5	7	9	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to traditional authorities	Renovation of DCE's Residence
Official Celebration	
Internal management of the organisation	
Procurement of office supplies and consumables	
Protocol services	
Administration and technical meetings	
Procurement Management	
Maintenance, Rehabilitation, Refurbishment and Existing of Fixed Assets	
Management of transport services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme ensures the effective and efficient management of financial resources, along with the timely reporting of the Assembly's finances, in accordance with the Public Financial Management Act, 2016 (Act 921), and the Financial Administration Regulation, 2004. It also guarantees that financial transactions and controls align with current financial and accounting policies, rules, regulations, and best practices.

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue properly receipted and accounted for	Percentage of actual IGF collected as against budgeted	85.14%	89.24%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre	2	1	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	81.25%	64%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	8	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited.	1	0	1	1	1	1
Audit Committee Meetings held	No. of meetings held in a year	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collections	
Treasury and Accounting activity	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
The capacity of staff built on various workshops	Number of workshops organised/reports	8	3	10	10	10	10
Staff assisted in the performance appraisal	Number of staff appraised	85	42	120	120	120	120
Staff training needs assessment conducted.	No. of departments/units assessed.	13	10	15	15	15	15
Monthly salary validations undertaken.	Number of validations undertaken.	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution prepared.	Fee fixing resolution prepared and gazetted by	4 th Quarter	-	4 th Quarter	4 th Quarter	4 th Quarter	4 th Quarter
Monitoring of projects and programmes.	No. of site visits undertaken	23	5	30	30	30	30
Plans and Budgets produced and reviewed.	Annual Action Plan prepared by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	District Composite Budget prepared by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
	AAP and composite budget reviewed by	31 st July	31 st July	31 st July	31 st July.	31 st July	31 st July
DPCU meetings held	Minutes of DPCU meetings held.	4	2	4	4	4	4
Budget committee meetings organized	Minutes available.	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	
Planning and Budget Preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme develops district-specific policies and implements them within the framework of national policies. These policies are reviewed by Area Councils, as well as Sub-Committees and the Executive Committee. The Executive Committee's report is then presented to the General Assembly, where it is considered, approved, and enacted into lawful district policies and objectives aimed at promoting district growth and development. The Honorable Presiding Member leads the legislative oversight role, with support from the Office of the District Coordinating Director. The key units involved in this sub-programme include the Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held.	1	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held.	2	1	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	2	1	3	3	3	3

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	0	3	3	3	3
DISEC meetings organised	No. of minutes available	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provision of educational facilities	Number of classroom block with ancillaries completed.	1	2	2	2	3	3
Mock examination organised	Number of mock exams supported.	1	1	1	1	1	1
Academic excellence improved	Number of students.	1	4	100	100	100	100
Enrolment in schools increased	Number of dual desks supplied.	600	500	1000	1000	1000	1000
Sports Events duly supported	Number of supports events.	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Construction of 1 No. 2 Unit Classroom block at Ajumako Catholic School.
Development. Of youth sports and culture	Construction of 1 No. 3 Unit Classroom block at Breman Essiam Methodist School
Support to teaching and learning Education	Renovation of 4 Unit Classrooms Block at Mando
Official Celebration	Construction of 1 No. 6-unit classroom block at Ajumako Essaman
	Construction of 1 No. 2 unit KG Block School at Enyan Abowinum
	Construction and furnishing of 1-Storey, 12-unit classroom block at GESDI A (Ajumako)
	Construction and furnishing of 1 No. 6-unit classroom block at Enyan Akotogua Methodist Basic School
	Construction and furnishing of 1 No. 3-unit classroom block at Osedzi Methodist Basic School
	Construction and furnishing of 1 No.3-unit classroom block at Esikado D/A Basic School
	Construction and furnishing of 1 No. 3-unit classroom block at Etsi Sonkwa
	Construction and furnishing of 1 No. 2-unit classroom block at Babianeha D/A Basic School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Funds to undertake the sub-programme include DACF, DDF and IGF. Community members are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 506 officers comprising of 1 District Director, 7 medical doctors, 10 Physician Assistants, 84 Midwife, 3 Nursing Officers, 2 Nutrition Officer, 106 Enrolled Nurse, 83 Community Health Nurses, 3 Pharmacist, 21 Technical Officers, 1 Biomedical Scientist, 2 Health Service Administrators, 96 Professional Nurses (RCN, GEN, PSY), 4 Accountants and 64 other supporting staffs. This sub-programme is faced with challenges like inadequate staff in the district, deplorable state of some facilities example Kwaryarko and enyan-maim, inadequate medical equipment and supplies.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS duly monitored	Number of CHPS compound monitored	21	21	24	26	28	31
Incidence of HIV/AIDS managed and controlled.	Number of HIV/AIDS awareness programmes	15	20	34	40	45	50
Citizens duly Vaccinated.	No. of Vaccination sessions held	1,911	854	1,860	1,870	1,930	2,050

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. CHPS Compound at Hasowodze Acquisition of movables and immovable assets
Public Health Service	Construction of 1 No. CHPS Compound at Denkyendua
	Furnishing of 2 No. CHPS Compounds at Hasowodze & Denkyendua
	Procurement of Equipment for Health Facilities
	Completion of 1 No. CHPS Compound at Asepanyin
	Procurement of Motorbikes for Health Workers

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Social Welfare Unit is tasked with juvenile justice administration, overseeing orphanages and children's homes, and providing support to extremely poor households.

Funding for this sub-programme comes from various sources, including the Government of Ghana (GoG), donor contributions, Internally Generated Funds (IGF), and the District Assemblies Common Fund (DACF). A total of 6 officers will implement this sub-programme, including 3 Community Development Officers, 1 Mass Education Officer, 1 Assistant Social Development Officer, 1 Social Development Officer.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment of LEAP beneficiaries	No. of people enrolled.	1,191	1,191	2,100	2,200	2,300	2,500
Communities educated on Gender Equity.	No. of communities educated.	15	18	60	70	80	100
Day care centres in the district duly registered	Number of Day care centres in the district registered.	5	5	10	20	20	30
Field monitoring in communities on CLTS duly done.	No. of communities monitored.	5	4	20	20	20	20
PWDs financially supported.	No. of PWDs supported financially	102	112	120	150	160	200
Women groups in productive ventures trained	No. of women in the District trained	50	50	100	150	200	250
Mass education on adolescent health and drug abuse.	No. of communities sensitized.	15	15	25	50	60	70
Teenage Pregnancy.	No. of communities sensitized.	20	25	30	50	100	150

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

Attain universal birth and death registration in the District.

Budget Sub- Programme Description

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

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

The unit undertaking this sub-programme is Births and Deaths department.

Funding for this sub-programme comes from various sources, including the Government of Ghana (GoG) and Internally Generated Funds (IGF) The staff strength of the department is One Staff and Six volunteers. The major challenges facing the department

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial permit	Number of burial permits issued	632	586	646	706	766	826
Issuance of Birth certificate	Number of birth certificate issued	2129	2047	2647	2847	3047	3247

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

- Lack of cesspit emptier and final disposal site for liquid waste management.
- Lack of logistics for field monitoring visits.
- Lack of gazetted bye-laws to help enforce health standards in the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse Land sites evacuated	Number of times refuse disposal sites was cleared	4	7	15	26	10	5
WASH activities implemented	No. of communities declared ODF	3	1	4	4	6	8
	No. of sanitation campaigns organised	10	13	17	30	35	43
Sanitary Standard Enforced	No. of premises inspected	4,698	6,246	9,000	11,250	14,400	18,000
	No. of sanitary offenders prosecuted	0	0	20	60	76	100
	No. of stray animals arrest	0	0	150	100	75	75
Food vendors medically screened and licenced.	No. of vendors screened and licenced	1,804	3,034	3,300	3,630	3,993	4,792
District Sanitation Fund implemented	No. of beneficiary community	48	0	300	330	363	400

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of 144m U-Drain at Ajumako
Liquid waste management	Acquisition of 6 Acre Land for Cemetery
Solid Waste Management	Procurement of 2 No. Motor tricycles to improve sanitation activities
	Procurement of 4 No. Motorbikes for Sanitation Activities
	Construction of an animal Pound (pen)
	Procurement of 40 No. 240L Bins
	Procurement of 4 No. refuse containers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

A total of 16 staff members will implement the infrastructure delivery and management programme, which will be funded through resources from the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), the Government of Ghana (GoG), and the District Development Fund (DDF).

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. The sub-programme has a staff strength of 3.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street naming and property addressing undertaken	No. of communities/towns covered	2	0	2	4	6	8
Preparation of development schemes	No. of development layout prepared	0	0	1	2	4	6
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	5	8	12	12
Base maps and local plans prepared	No. of communities with base maps	0	0	1	2	3	4
Development permits issued.	No. of Development permits issued	7	13	25	35	40	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street Naming and properties Addressing System	
Parks and Garden Operations	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are 13 staff in the Works Department executing the sub-programme and comprises of 3 Technician Engineer, 2 Quantity surveyor, 1 Assistant engineer, 4

tradesmen, 1 art tradesman, and 2 junior foremen. Funding for this programme is mainly DDF, DACF, GOG and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects duly supervised	No. of site meetings organised	4	10	10	10	10	10
Increased electricity/Streetlight coverage	No. of communities connected to the National Grid /Provided with Streetlight	63	21	100	100	100	100
Portable water coverage improved	No. of boreholes provided	10	10	20	20	20	20
Feeder Road accessibility improved	Number of Reshaping done	41km	0	50km	50km	50km	50km
Regular boreholes maintenance / inspection carried out.	No. of boreholes maintained.	10	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling of eighteen (18) Mechanized boreholes in Dwenase, Kwaryarko, Anyinasu, Onyaadze, Essiam, Mando, Mando, Anamosi, Abaasa, Nkodwo, Bedukrom, Edwumaim, Denkyendua, Hasowodze, Ochiso, Essiam-Anafo, Kokwaado, Odumase, Ahamakorambua.
	Drilling of Eleven (11) Mechanized boreholes in Bisease, Ajumako-Kumasi, Bisease SHS, Afransi Technical Institute, Enyan-Maim, U.E.W Ajumako Campus, Ampia-Ajumako, Denkyira, Nkodwo, Ajumako-Ekutuase, and Ofabir
	Completion of No.6 Mechanized borehole in Ajumako-Ahenebronmu, Asempanyin, Eduyaw, Bekoso, Essaman, Attakurase
	Provision of streetlights and support for Rural Electrification

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the agriculture department and the Ghana Enterprise Agency. Total staff strength of twenty-four (24) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund (IGF) and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Ghana Enterprise Agency and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Economic development Enhanced	No. of SME's assisted to access loans	223	270	300	350	400	455
	No. of business counselling organised	130	210	250	300	330	370
Register Generals Departments (RGD) Certification facilitated	No. of Business registration	30	50	70	90	100	120
FDA Certification facilitated	No. of certification assisted	40	50	70	75	80	90
Business Counselling Organised	Number of clients	225	280	300	350	380	400
NVTI Examination facilitated	No. of Applicants registered	15	30	50	72	85	90
Local tourism boosted	Number of festivals supported.	8	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small Medium and Large scale	Construction of 24hour economy market at Enyan-Denkyira

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Department consist of 22 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, GOG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Difficult in acquiring large tracks of lands by investors to go into large scale commercial farming.
- Unavailability and high cost of farm labour.
- Lack of adequate infrastructure such as irrigation, transportation, storage, processing and mechanization facilities to boost agricultural development in the district.
- Lack of adequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Agricultural production	Number of seedlings distributed to farmers	55,128	31,523	45,000	42,000	40,000	40,000
District wide vaccination campaigns for prophylactic treatment of livestock diseases undertaken	Number of campaigns	20	15	30	30	30	30
Improved Agricultural Productivity	No. of farmers trained on best practices	3,236	2,811	4,252	4,035	4,850	5,020
	No. of processors trained on improved technology	746	561	942	942	950	980
Home and farm visit undertaken by Agricultural Extension Agents	Number of field visits	1,862	1,035	1,920	1,920	1,920	1,920

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Official Celebration- Farmers Day	
Internal Management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 49 officers to deliver this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	6	2	10	12	14	16
Public educated on disaster prevention/management organised	Number of Communities involved.	6	2	10	11	12	12
Sensitization of the public through the media undertaken	No. of media communication	6	3	6	7	7	8
Inspection of properties for environmental safeguards implemented	No. of properties inspected.	25	22	25	25	30	35
Public education on fire disaster held	Number of Durbars	19	11	30	35	40	42
Fire Risk Assessments undertaken	No. of risks assessed	16	8	15	20	25	30
Radio sensitisation organised	No. of radio station visits	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Classroom Block	Construction of 1 No. 2 Unit Classroom block at Ajumako Catholic School.	DACF	350,000.00	Concept Note
2.	Classroom Block	Construction of 1 No. 3 Unit Classroom block at Breman Essiam Methodist School	DACF	526,000.00	Concept Note
3	Health Facility	Construction of a CHPS Compound at Hasowodwe	DACF	840,000.00	Concept Note
4	Drainage	Construction of 144m U-drain at Ajumako	DACF	302,788.80	Concept Note
5	DCE Bungalow	Refurbishment of DCE's Residence	DACF	1,635,257.82	Concept Note
6	Classroom Block	Refurbishment of 4 Unit Classrooms Block at Mando	DACF	393,835.90	Concept Note
7	Mechanized Borehole	Completion of No.6 Mechanized borehole in Ajumako-ahenebronmu,Asenpanyin, Eduyaw,Bekoso, Essaman, Attakurase	DACF	520,000.00	Concept Note
8	Health Facility	Construction of a CHPS compound at Denkyedua	DACF	840,000.00	Concept Note
9	Furniture	Supply and assembling of 490 pieces of KG Table and chairs for School within the District	DACF	735,000.00	Concept Note
10	Furniture	Supply and assembling of 800 pieces of Mono Desks for schools within the district.	DACF	560,000.00	Concept Note

11	Furniture	Supply and assembling of 1060 pieces dual desk for schools within the district.	DACF	747,681.50	Concept Note
12	Classroom Block	Construction of 1 No. 6-unit classroom block at Ajumako Essaman	DACF	920,000.00	Concept Note
13	Classroom Block	Construction of 1 No. 2 unit KG Block School at Enyan Abowinum	DACF	350,000.00	Concept Note
14	Classroom Block	Refurbishment of GESDI B D/A Basic School at Ajumako	DACF	549,739.00	Concept Note
15	Classroom Block	Construction and furnishing of 1-Storey, 12-unit classroom block at GESDI A (Ajumako)	DDF	3,067,600.00	Pre/Full Feasibility Studies
16	Health facility	Furnishing of 2 No. CHPS Compounds at Hasowodze & Denkyendua	DACF	200,000.00	Concept Note
17	Furniture	Supply and Assembling of Two Hundred (200) No. Teachers Tables & Chairs for schools	DACF	238,772.64	Concept Note
18	Furniture	Purchase and Supply Five Hundred and Sixty (560) No. mono desks for schools	DACF	397,681.50	Concept Note
19	Market	Construction of 24- Hour Economy Model Market at Ajumako	DACF	5,703,635.32	Concept Note
20	Health Facility	Completion of 1 No. CHPS Compound at Asepanyin	DACF	1,250,362.91	Concept Note
21	Mechanized Borehole	Construction of eighteen (18) Mechanized boreholes in Dwenase, Kwaryarko, Anyinasu, Onyaadze, Essiam, Mando, Anamosi, Abaasa, Nkodwo, Bedukrom, Edwumaim, Denkyendua, Hasowodze, Ochiso, Essiam-Anafo, Kokwaado, Odu-mase, Ahamakorambua.	DACF	1,761,454.14	Concept Note

22	Classroom Block	Construction and furnishing of 1 No. 6-unit classroom block at Enyan Akotogua Methodist Basic School	DDF	1,046,000.00	Pre/Full Feasibility Studies
23	Classroom Block	Construction and furnishing of 1 No. 3-unit classroom block at Osedzi Methodist Basic School	DDF	601,000.00	Pre/Full Feasibility Studies
24	Classroom Block	Construction and furnishing of 1 No.3-unit classroom block at Esikado D/A Basic School	DDF	601,000.00	Pre/Full Feasibility Studies
25	Classroom Block	Construction and furnishing of 1 No. 3-unit classroom block at Etsi Sonkwa	DDF	601,000.00	Pre/Full Feasibility Studies
26	Classroom Block	Construction and furnishing of 1 No. 2-unit classroom block at Babi-aneha D/A Basic School	DDF	374,000.00	Pre/Full Feasibility Studies
27	Mechanized Borehole	Construction of 11 No. Mechanized Borehole in Bisease, Ajumako-Kumasi, Bisease SHS, Afransi Technical Institute, Enyan-Maim, U.E.W Ajumako Campus, Ampia-Ajumako, Denkyira, Nkodwo, Ajumako-Ekutuse, and Ofabir	DDF	1,122,000.00	Pre/Full Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,856,554		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	5,733,636		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	50,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	934,713		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,554,772		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	50,000		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	44,320,168	55,648		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,698,637		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,491,200		
450105 450105 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	20,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,573,235		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	241,800		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,690,890		
570205 570205 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,231,454		
590403 590403 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	836,361		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	22,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	23,222		
640101 640101 - Improve human capital development and management	0	154,938		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>44,320,168</i>	<i>44,320,168</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
192 02 00 001 24		44,320,167.50	0.00	0.00	-1,189,950.00
Finance, ,					
<i>Objective</i> 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 RATES					
Development Levy		95,000.00	0.00	0.00	-95,000.00
1413001	Property Rate	90,000.00	0.00	0.00	-90,000.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0002 LANDS					
Development Levy		31,000.00	0.00	0.00	-31,000.00
1412009	Comm. Mast Permit	23,000.00	0.00	0.00	-23,000.00
1412032	Building Processing Charge	8,000.00	0.00	0.00	-8,000.00
Official Liquidation Fees		160,559.00	0.00	0.00	-160,559.00
1422154	Sale of Building Permit Jacket	7,500.00	0.00	0.00	-7,500.00
1422157	Building Plans / Permit	153,059.00	0.00	0.00	-153,059.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		338,866.00	0.00	0.00	-338,866.00
1423001	Markets Tolls	40,410.00	0.00	0.00	-40,410.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004	Sale of Poultry	2,500.00	0.00	0.00	-2,500.00
1423005	Registration /Renewal of Contractors	85,658.00	0.00	0.00	-85,658.00
1423006	Burial Fees	8,000.00	0.00	0.00	-8,000.00
1423009	Billboard/Signage Offences	1,800.00	0.00	0.00	-1,800.00
1423011	Marriage Registration	2,000.00	0.00	0.00	-2,000.00
1423021	Wood Carving	1,500.00	0.00	0.00	-1,500.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	-2,000.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423281	Issue of certificates	1,400.00	0.00	0.00	-1,400.00
1423527	Tender Documents	15,500.00	0.00	0.00	-15,500.00
1423839	Business /product promotion	2,000.00	0.00	0.00	-2,000.00
1423860	Crusade Outreach /Concert Programmes Fees	2,000.00	0.00	0.00	-2,000.00
1423861	Environmental Health Inspection and Certification Fees	112,098.00	0.00	0.00	-112,098.00
1423863	Lorry Park Fees	53,200.00	0.00	0.00	-53,200.00
1423865	Waste Management Companies	1,000.00	0.00	0.00	-1,000.00
1423866	Special Registration Fee	1,800.00	0.00	0.00	-1,800.00
<i>Output</i> 0004 FINES					
General Negligence Related Fines		8,200.00	0.00	0.00	-8,200.00
1430006	Slaughter Fines	350.00	0.00	0.00	-350.00
1430007	Lorry Park Fines	500.00	0.00	0.00	-500.00
1430016	Spot fine	500.00	0.00	0.00	-500.00
1430023	Impounding Fines	620.00	0.00	0.00	-620.00
1430024	Building Offences	1,200.00	0.00	0.00	-1,200.00
1430025	Unauthorised Diversion	350.00	0.00	0.00	-350.00
1430026	Retrieval of Seized Tools	600.00	0.00	0.00	-600.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1430027	Environmental Health/Safety/Sanitation Offences	750.00	0.00	0.00	-750.00
1430028	Building Without Permit Fines	3,330.00	0.00	0.00	-3,330.00
Output 0005 RENT					
Development Levy		140,200.00	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415041	Housing Rent	12,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	53,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	63,700.00	0.00	0.00	0.00
Output 0006 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		556,325.00	0.00	0.00	-556,325.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	-700.00
1422002	Herbalist License	1,200.00	0.00	0.00	-1,200.00
1422003	Hawkers License	700.00	0.00	0.00	-700.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	-1,500.00
1422007	Liquor License	1,500.00	0.00	0.00	-1,500.00
1422009	Bakers License	1,050.00	0.00	0.00	-1,050.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,762.00	0.00	0.00	-1,762.00
1422011	Artisans	4,800.00	0.00	0.00	-4,800.00
1422013	Sand and Stone Dealers Licence	10,330.00	0.00	0.00	-10,330.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015	Service/Filling Stations	55,300.00	0.00	0.00	-55,300.00
1422016	Lottery Business	1,000.00	0.00	0.00	-1,000.00
1422017	Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	-4,500.00
1422019	Timber Products	1,500.00	0.00	0.00	-1,500.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	-3,000.00
1422021	Manufacturing/Processing Companies	1,500.00	0.00	0.00	-1,500.00
1422024	Private Education Int.	6,040.00	0.00	0.00	-6,040.00
1422025	Private Professionals	1,000.00	0.00	0.00	-1,000.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	-1,500.00
1422033	Stores	37,500.00	0.00	0.00	-37,500.00
1422038	Dress Makers/Tailor Services	1,450.00	0.00	0.00	-1,450.00
1422040	Bill Boards/Outdoor Advert	1,200.00	0.00	0.00	-1,200.00
1422042	Second Hand Clothing	600.00	0.00	0.00	-600.00
1422044	Financial Institutions	32,520.00	0.00	0.00	-32,520.00
1422047	Photographers and Video Operators	650.00	0.00	0.00	-650.00
1422049	Fitters	1,200.00	0.00	0.00	-1,200.00
1422053	Block And Concrete Products	15,000.00	0.00	0.00	-15,000.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	0.00	-1,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	6,023.00	0.00	0.00	-6,023.00
1422071	Business Providers	1,200.00	0.00	0.00	-1,200.00
1422078	Permit	185,000.00	0.00	0.00	-185,000.00
1422079	Mining Operating Licence	12,000.00	0.00	0.00	-12,000.00
1422094	Permanent Residential Permit	3,500.00	0.00	0.00	-3,500.00
1422114	Butchers license	700.00	0.00	0.00	-700.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,500.00	0.00	0.00	-4,500.00
1422128	Telecommunication Companies	6,000.00	0.00	0.00	-6,000.00
1422130	Transport unions	3,200.00	0.00	0.00	-3,200.00
1422139	wood fuel	800.00	0.00	0.00	-800.00
1422141	Scrap Metal Dealers	1,200.00	0.00	0.00	-1,200.00
1422151	Hearse /Ambulance Service	1,200.00	0.00	0.00	-1,200.00
1422153	Business Licence	11,500.00	0.00	0.00	-11,500.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	-2,000.00
1422169	Sanitary Facilities - Private	2,500.00	0.00	0.00	-2,500.00
1422170	Agro Business Dealers Licence	1,500.00	0.00	0.00	-1,500.00
1422176	Building Materials	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	-1,000.00
1422179	Carpentry and Joinrey Service Licence	1,200.00	0.00	0.00	-1,200.00
1422181	Catering/School Feeding Licence	17,500.00	0.00	0.00	-17,500.00
1422185	Ceremonial Hiring Services	1,000.00	0.00	0.00	-1,000.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,200.00	0.00	0.00	-1,200.00
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	-1,000.00
1422193	Commercialised State Companies/ Corporations Licence	50,000.00	0.00	0.00	-50,000.00
1422197	Body Care Products Licence	400.00	0.00	0.00	-400.00
1422198	Curtains/Carpets etc. Sales Licence	800.00	0.00	0.00	-800.00
1422202	Driving Schools Operational Licence	500.00	0.00	0.00	-500.00
1422205	Electrical Appliances Licence	1,500.00	0.00	0.00	-1,500.00
1422213	Fabric Dealers Sales Licence	500.00	0.00	0.00	-500.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	1,200.00	0.00	0.00	-1,200.00
1422222	Hair & Beauty Service Providers Licence	1,700.00	0.00	0.00	-1,700.00
1422223	Ice Cream/Yoghurt Dealers Licence	800.00	0.00	0.00	-800.00
1422224	Interior/Event Decorators Licence	800.00	0.00	0.00	-800.00
1422226	Jewellery Repairers (watches/bracelets, etc.) Licence	700.00	0.00	0.00	-700.00
1422227	Key Technicians/Cutters Licence	700.00	0.00	0.00	-700.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	-1,000.00
1422231	Mineral Water Manufacturing/Processing Licence	12,000.00	0.00	0.00	-12,000.00
1422232	Mineral Water Distribution/Sales Licence	1,000.00	0.00	0.00	-1,000.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	-1,200.00
1422239	Palm/Kernel Oil Extraction Companies Licence	1,000.00	0.00	0.00	-1,000.00
1422246	Poultry Farms Licence	800.00	0.00	0.00	-800.00
1422266	Vehicle - Private Examination Centres Licence	12,000.00	0.00	0.00	-12,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422273	Boutiques	800.00	0.00	0.00	-800.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	-1,000.00
Output	0007 EXPAND SOCIO-INFRASTRUCTURE DEVELOPMENT IN THE DISTRICT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	41,679,812.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,648,554.03	0.00	0.00	0.00
1331002	DACF - Assembly	23,650,902.59	0.00	0.00	0.00
1331003	DACF - MP	790,906.88	0.00	0.00	0.00
1331011	District Development Facility	8,589,449.00	0.00	0.00	0.00
Output	0008 GOG RELEASES FOR THE DECENTRALISED DEPARTMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	1,280,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,280,205.00	0.00	0.00	0.00
Grand Total		44,320,167.50	0.00	0.00	-1,189,950.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ajumako/Enyan/Esiam District - Ajumako	0	0	0	44,320,168	44,408,733	19,744,496
Management and Administration	0	0	0	8,652,544	8,701,547	8,180,034
SP1.1: General Administration	0	0	0	7,986,042	8,029,937	7,506,867
21 Compensation of employees [GFS]	0	0	0	4,389,467	4,433,361	4,433,361
211 Child Education Grant (Foreign Mission)	0	0	0	4,386,607	4,430,473	4,430,473
21110 Established Post	0	0	0	4,181,467	4,223,281	4,223,281
21111 Non Established Post	0	0	0	79,000	79,790	79,790
21112 Child Education Grant (Foreign Mission)	0	0	0	126,140	127,401	127,401
212 Imputed Social Contributions [GFS]	0	0	0	2,860	2,889	2,889
21210 Gratuity	0	0	0	2,860	2,889	2,889
22 Use of goods and services	0	0	0	2,584,969	2,584,969	2,610,818
221 Vehicle Registration	0	0	0	2,584,969	2,584,969	2,610,818
22101 Value Books	0	0	0	164,324	164,324	165,967
22102 Utilities	0	0	0	57,000	57,000	57,570
22104 Rentals/Lease	0	0	0	16,000	16,000	16,160
22105 Vehicle Registration	0	0	0	241,500	241,500	243,915
22106 Maintenance of Office Equipment	0	0	0	17,200	17,200	17,372
22107 Training, Seminar and Conference Cost	0	0	0	607,745	607,745	613,822
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	1,451,200	1,451,200	1,465,712
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	3,500	3,500	3,535
273 Employer Social Benefits in Cash	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits in Cash	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	393,107	393,107	397,038
282 Dividend Paid By SOEs	0	0	0	393,107	393,107	397,038
28210 Dividend Paid By SOEs	0	0	0	393,107	393,107	397,038
31 Non Financial Assets	0	0	0	615,000	615,000	62,115
311 WIP - Laboratories	0	0	0	615,000	615,000	62,115
31121 Transport equipment	0	0	0	400,000	400,000	40,400
31122 Sports Equipment	0	0	0	180,000	180,000	18,180
31131 Fuel Tanks	0	0	0	35,000	35,000	3,535
SP1.2: Finance and Revenue Mobilization	0	0	0	333,037	335,311	336,367
21 Compensation of employees [GFS]	0	0	0	227,389	229,662	229,662
211 Child Education Grant (Foreign Mission)	0	0	0	227,389	229,662	229,662
21110 Established Post	0	0	0	227,389	229,662	229,662
22 Use of goods and services	0	0	0	105,648	105,648	106,705
221 Vehicle Registration	0	0	0	105,648	105,648	106,705
22101 Value Books	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	60,648	60,648	61,255
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22101 Value Books	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	283,465	286,299	286,299
21 Compensation of employees [GFS]	0	0	0	283,465	286,299	286,299
211 Child Education Grant (Foreign Mission)	0	0	0	283,465	286,299	286,299
21110 Established Post	0	0	0	283,465	286,299	286,299
Social Services Delivery	0	0	0	20,725,051	20,738,530	5,967,725
SP2.1 Education, youth & Sports Services	0	0	0	12,573,235	12,573,235	1,586,871
22 Use of goods and services	0	0	0	263,706	263,706	266,343
221 Vehicle Registration	0	0	0	263,706	263,706	266,343
22107 Training, Seminar and Conference Cost	0	0	0	233,252	233,252	235,585
22109 Special Services	0	0	0	30,454	30,454	30,759
28 Other expense	0	0	0	85,000	85,000	85,850
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	12,224,529	12,224,529	1,234,677
311 WIP - Laboratories	0	0	0	12,224,529	12,224,529	1,234,677
31112 WIP - Laboratories	0	0	0	9,943,075	9,943,075	1,004,251
31131 Fuel Tanks	0	0	0	2,281,454	2,281,454	230,427
SP2.2 Public Health Services and Management	0	0	0	3,690,890	3,690,890	527,789
22 Use of goods and services	0	0	0	170,527	170,527	172,232
221 Vehicle Registration	0	0	0	170,527	170,527	172,232
22107 Training, Seminar and Conference Cost	0	0	0	170,527	170,527	172,232
31 Non Financial Assets	0	0	0	3,520,363	3,520,363	355,557
311 WIP - Laboratories	0	0	0	3,520,363	3,520,363	355,557
31112 WIP - Laboratories	0	0	0	2,930,363	2,930,363	295,967
31121 Transport equipment	0	0	0	200,000	200,000	20,200
31122 Sports Equipment	0	0	0	190,000	190,000	19,190
31131 Fuel Tanks	0	0	0	200,000	200,000	20,200
SP2.3 Social Welfare and Community Development	0	0	0	1,394,280	1,399,407	1,408,223
21 Compensation of employees [GFS]	0	0	0	512,697	517,824	517,824
211 Child Education Grant (Foreign Mission)	0	0	0	512,697	517,824	517,824
21110 Established Post	0	0	0	512,697	517,824	517,824
22 Use of goods and services	0	0	0	245,222	245,222	247,674
221 Vehicle Registration	0	0	0	245,222	245,222	247,674
22107 Training, Seminar and Conference Cost	0	0	0	245,222	245,222	247,674
28 Other expense	0	0	0	636,361	636,361	642,725
282 Dividend Paid By SOEs	0	0	0	636,361	636,361	642,725
28210 Dividend Paid By SOEs	0	0	0	636,361	636,361	642,725
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,066,646	3,074,998	2,444,842

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	835,192	843,544	843,544
211 Child Education Grant (Foreign Mission)	0	0	0	835,192	843,544	843,544
21110 Established Post	0	0	0	835,192	843,544	843,544
22 Use of goods and services	0	0	0	1,513,665	1,513,665	1,528,802
221 Vehicle Registration	0	0	0	1,513,665	1,513,665	1,528,802
22102 Utilities	0	0	0	760,185	760,185	767,787
22103 General Cleaning	0	0	0	753,480	753,480	761,015
31 Non Financial Assets	0	0	0	717,789	717,789	72,497
311 WIP - Laboratories	0	0	0	717,789	717,789	72,497
31113 Perimeter Protection/ Fence	0	0	0	302,789	302,789	30,582
31121 Transport equipment	0	0	0	225,000	225,000	22,725
31122 Sports Equipment	0	0	0	30,000	30,000	3,030
31131 Fuel Tanks	0	0	0	160,000	160,000	16,160
Infrastructure Delivery and Management	0	0	0	7,447,102	7,456,575	3,210,916
SP3.1 Physical and Spatial Planning Development	0	0	0	1,106,748	1,108,468	856,946
21 Compensation of employees [GFS]	0	0	0	172,035	173,755	173,755
211 Child Education Grant (Foreign Mission)	0	0	0	172,035	173,755	173,755
21110 Established Post	0	0	0	172,035	173,755	173,755
22 Use of goods and services	0	0	0	647,728	647,728	654,205
221 Vehicle Registration	0	0	0	647,728	647,728	654,205
22101 Value Books	0	0	0	5,500	5,500	5,555
22107 Training, Seminar and Conference Cost	0	0	0	642,228	642,228	648,650
31 Non Financial Assets	0	0	0	286,985	286,985	28,985
311 WIP - Laboratories	0	0	0	286,985	286,985	28,985
31131 Fuel Tanks	0	0	0	286,985	286,985	28,985
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,340,354	6,348,107	2,353,970
21 Compensation of employees [GFS]	0	0	0	775,320	783,073	783,073
211 Child Education Grant (Foreign Mission)	0	0	0	775,320	783,073	783,073
21110 Established Post	0	0	0	775,320	783,073	783,073
22 Use of goods and services	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22107 Training, Seminar and Conference Cost	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	5,554,772	5,554,772	1,560,532
311 WIP - Laboratories	0	0	0	5,554,772	5,554,772	1,560,532
31111 Hostels	0	0	0	1,685,258	1,685,258	170,211
31112 WIP - Laboratories	0	0	0	25,000	25,000	2,525
31122 Sports Equipment	0	0	0	440,500	440,500	44,491
31131 Fuel Tanks	0	0	0	3,404,014	3,404,014	1,343,305
Economic Development	0	0	0	7,445,471	7,462,081	2,335,321
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,733,636	5,733,636	606,367
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	5,703,636	5,703,636	576,067
311 WIP - Laboratories	0	0	0	5,703,636	5,703,636	576,067
31113 Perimeter Protection/ Fence	0	0	0	5,703,636	5,703,636	576,067
SP4.2 Agricultural Services and Management	0	0	0	1,711,836	1,728,446	1,728,954
21 Compensation of employees [GFS]	0	0	0	1,660,991	1,677,601	1,677,601
211 Child Education Grant (Foreign Mission)	0	0	0	1,660,991	1,677,601	1,677,601
21110 Established Post	0	0	0	1,660,991	1,677,601	1,677,601
22 Use of goods and services	0	0	0	50,845	50,845	51,353
221 Vehicle Registration	0	0	0	50,845	50,845	51,353
22101 Value Books	0	0	0	15,645	15,645	15,801
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	15,200	15,200	15,352
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	44,320,168	44,408,733	19,744,496

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,229,543
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							4,005,543
Objective	000000	Compensation of Employees					4,005,543
Program	91001	Management and Administration					4,005,543
Sub-Program	91001001	SP1.1: General Administration					4,005,543
Operation	000000		0.0	0.0	0.0	4,005,543	
Child Education Grant (Foreign Mission)							4,005,543
2111001 Established Post							4,005,543
Use of goods and services							1,224,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,224,000
Program	91001	Management and Administration					1,224,000
Sub-Program	91001001	SP1.1: General Administration					1,224,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	1,224,000
Vehicle Registration							1,224,000
2210905 Assembly Members Sitings All							1,224,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,254,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					

Compensation of employees [GFS]							208,000
Objective	000000	Compensation of Employees					208,000
Program	91001	Management and Administration					208,000
Sub-Program	91001001	SP1.1: General Administration					208,000
Operation	000000		0.0	0.0	0.0		208,000

Child Education Grant (Foreign Mission)							205,140
2111102	Monthly Paid and Casual Labour						22,000
2111106	Limited Engagements						57,000
2111226	Duty Allowance						10,140
2111243	Transfer Grants						40,000
2111248	Special Allowance/Honorarium						70,000
2111249	Responsibility Allowance						6,000
Imputed Social Contributions [GFS]							2,860
2121001	13 Percent SSF Contribution						2,860

Use of goods and services							620,950
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					361,950
Program	91001	Management and Administration					361,950
Sub-Program	91001001	SP1.1: General Administration					361,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		57,000

Vehicle Registration							57,000
2210201	Electricity charges						35,000
2210202	Water						4,500
2210203	Telecommunications						1,000
2210204	Postal Charges						500
2210205	Sanitation Charges						16,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,200
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Vehicle Registration							26,200
2210101	Printed Material and Stationery						8,700
2210102	Office Facilities, Supplies and Accessories						15,000
2210118	Sports, Recreational and Cultural Materials						2,500

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,050
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Vehicle Registration							70,050
2210103	Refreshment Items						30,050
2210401	Office Accommodations						1,000
2210708	Refreshments						14,000
2210909	Operational Enhancement Expenses						25,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,500
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Vehicle Registration							3,500
2210614	Traditional Authority Property						3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,700
		Vehicle Registration				13,700
	2210602	Repairs of Residential Buildings				8,500
	2210603	Repairs of Office Buildings				2,500
	2210604	Maintenance of Furniture and Fixtures				1,200
	2210605	Maintenance of Machinery and Plant				1,500
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	191,500
		Vehicle Registration				191,500
	2210502	Maintenance and Repairs - Official Vehicles				20,500
	2210505	Running Cost - Official Vehicles				67,000
	2210509	Other Travel and Transportation				30,000
	2210510	Other Night Allowances				20,000
	2210511	Local Travel Cost				54,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				57,200
Program	91001	Management and Administration				57,200
Sub-Program	91001001	SP1.1: General Administration				57,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210902	Official Celebrations				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	42,200
		Vehicle Registration				42,200
	2210904	Substructure Allowances				42,200
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				201,800
Program	91001	Management and Administration				201,800
Sub-Program	91001001	SP1.1: General Administration				201,800
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	195,000
		Vehicle Registration				195,000
	2210706	Library and Subscription				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				135,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,800
		Vehicle Registration				6,800
	2210711	Public Education and Sensitization				6,800
Social benefits [GFS]						3,500
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001001	SP1.1: General Administration				3,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,500
		Employer Social Benefits in Cash				3,500
	2731103	Refund of Medical Expenses				3,500
Other expense						22,200
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				22,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration							22,200
Sub-Program	91001001	SP1.1: General Administration							22,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				22,200
Dividend Paid By SOEs									22,200
2821008 Awards and Rewards									1,500
2821009 Donations									20,700

Non Financial Assets 400,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							400,000
Program	91001	Management and Administration							400,000
Sub-Program	91001001	SP1.1: General Administration							400,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0				400,000
WIP - Laboratories									400,000
3112101 Motor Vehicle									400,000

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central							
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako							
Total By Fund Source									330,907

Other expense 330,907

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							330,907
Program	91001	Management and Administration							330,907
Sub-Program	91001001	SP1.1: General Administration							330,907
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				330,907
Dividend Paid By SOEs									330,907
2821009 Donations									330,907

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			675,007
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						600,007
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				360,007
Program	91001	Management and Administration				360,007
Sub-Program	91001001	SP1.1: General Administration				360,007
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210806 Local Consultants Commission (Individuals)				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210102 Office Facilities, Supplies and Accessories				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	135,000
		Vehicle Registration				135,000
		2210404 Hotel Accommodations				15,000
		2210708 Refreshments				25,000
		2210902 Official Celebrations				95,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	55,007
		Vehicle Registration				55,007
		2210706 Library and Subscription				55,007
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210502 Maintenance and Repairs - Official Vehicles				40,000
		2211304 Insurance of Vehicles				10,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210904 Substructure Allowances				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000
		Vehicle Registration				90,000
		2210708 Refreshments				90,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210113 Feeding Cost				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	450105	450105 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
		2210503 Fuel and Lubricants - Official Vehicles							10,000
		2210909 Operational Enhancement Expenses							10,000
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				40,000
		Vehicle Registration							40,000
		2210709 Seminars/Conferences/Workshops - Domestic							40,000
		Other expense							40,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				40,000
		Dividend Paid By SOEs							40,000
		2821009 Donations							40,000
		Non Financial Assets							35,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0				35,000
		WIP - Laboratories							35,000
		3113108 Furniture and Fittings							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1920101001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Administration (Assembly Office)_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Non Financial Assets						180,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
3112211 Office Equipment						180,000
<i>Total Cost Centre</i>						7,670,106

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				30,000
Organisation	1920102001	Ajumako/Enyan/Esiam District - Ajumako_Central Administration_Sub-Metros Administration_Sub 1_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						30,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	30,000
Vehicle Registration						30,000
2210706 Library and Subscription						30,000
<i>Total Cost Centre</i>						30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 227,389
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Compensation of employees [GFS]	227,389
Objective	000000	Compensation of Employees		227,389
Program	91001	Management and Administration		227,389
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		227,389
Operation	000000		0.0 0.0 0.0	227,389

Child Education Grant (Foreign Mission)			227,389
2111001	Established Post		227,389

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	50,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Vehicle Registration			30,000	
2210122	Value Books		30,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,648
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1920200001	Ajumako/Enyan/Esiam District - Ajumako_Finance_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							55,648
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					55,648
Program	91001	Management and Administration					55,648
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					55,648
Operation	911604	911604 - Revenue Collection		1.0	1.0	1.0	55,648
Vehicle Registration							55,648
2210711 Public Education and Sensitization							40,648
2210801 Local Consultants Fees (Companies)							15,000
Total Cost Centre							333,037

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		5,000	
Function Code	70911	Pre-primary education				
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Other expense					5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Dividend Paid By SOEs					5,000	
2821019 Scholarship and Bursaries					5,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		60,000	
Function Code	70911	Pre-primary education				
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Other expense					60,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs					60,000	
2821019 Scholarship and Bursaries					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,195,195
Function Code	70911	Pre-primary education					
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					

Use of goods and services 115,454

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					115,454
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Program	91006	Social Services Delivery					115,454
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					115,454
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,454
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Vehicle Registration							30,454
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2210902	Official Celebrations						30,454
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		55,000
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Vehicle Registration							55,000
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2210709	Seminars/Conferences/Workshops - Domestic						55,000
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Other expense 20,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
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Program	91006	Social Services Delivery					20,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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Dividend Paid By SOEs							20,000
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2821008	Awards and Rewards						20,000
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Non Financial Assets 6,059,741

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,059,741
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Program	91006	Social Services Delivery					6,059,741
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,059,741
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,059,741
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WIP - Laboratories							6,059,741
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3111205	School Buildings						1,270,000
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3111256	WIP - School Buildings						2,508,287
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3113108	Furniture and Fittings						2,281,454
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	6,313,040
Function Code	70911	Pre-primary education						
Organisation	1920302001	Ajumako/Enyan/Esiam District - Ajumako Education, Youth and Sports Education Kindergarten Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services							148,252	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						148,252
Program	91006	Social Services Delivery						148,252
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						148,252
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	148,252
Vehicle Registration							148,252	
2210711 Public Education and Sensitization							148,252	
Non Financial Assets							6,164,788	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						6,164,788
Program	91006	Social Services Delivery						6,164,788
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,164,788
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,164,788
WIP - Laboratories							6,164,788	
3111205 School Buildings							6,164,788	
Total Cost Centre							12,573,235	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			3,690,890
Function Code	70721	General Medical services (IS)				
Organisation	1920401001	Ajumako/Enyan/Esiam District - Ajumako_Health_Office of District Medical Officer of Health_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						170,527
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				170,527
Program	91006	Social Services Delivery				170,527
Sub-Program	91006002	SP2.2 Public Health Services and Management				170,527
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	114,073
Vehicle Registration						114,073
2210711 Public Education and Sensitization						114,073
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	56,454
Vehicle Registration						56,454
2210711 Public Education and Sensitization						56,454
Non Financial Assets						3,520,363
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,520,363
Program	91006	Social Services Delivery				3,520,363
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,520,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,520,363
WIP - Laboratories						3,520,363
3111207 Health Centres						1,680,000
3111253 WIP - Health Centres						1,250,363
3112105 Motor Bike, bicycles etc						200,000
3112218 Medical / Health Equipment						190,000
3113108 Furniture and Fittings						200,000
Total Cost Centre						3,690,890

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	835,192
Function Code	70740	Public health services					
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]						835,192	
Objective	000000	Compensation of Employees					835,192
Program	91006	Social Services Delivery					835,192
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					835,192
Operation	000000		0.0	0.0	0.0	835,192	
Child Education Grant (Foreign Mission)						835,192	
2111001 Established Post						835,192	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,231,454
Function Code	70740	Public health services					
Organisation	1920402001	Ajumako/Enyan/Esiam District - Ajumako_Health_Environmental Health Unit_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services						1,513,665	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,513,665
Program	91006	Social Services Delivery					1,513,665
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,513,665
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,313,480
Vehicle Registration						1,313,480	
2210205 Sanitation Charges						560,000	
2210302 Contract Cleaning Service Charges						753,480	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210205 Sanitation Charges						100,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	100,185
Vehicle Registration						100,185	
2210205 Sanitation Charges						100,185	
Non Financial Assets						717,789	
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks					717,789
Program	91006	Social Services Delivery					717,789
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					717,789
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	717,789
WIP - Laboratories						717,789	
3111311 Drainage						302,789	
3112105 Motor Bike, bicycles etc						225,000	
3112205 Other Capital Expenditure						30,000	
3113111 Heritage Assets						160,000	
Total Cost Centre						3,066,646	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,673,836
Function Code	70421	Agriculture cs					
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]							1,660,991
Objective	000000	Compensation of Employees					1,660,991
Program	91008	Economic Development					1,660,991
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,660,991
Operation	000000		0.0	0.0	0.0	1,660,991	
Child Education Grant (Foreign Mission)							1,660,991
2111001 Established Post							1,660,991
Use of goods and services							12,845
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210102 Office Facilities, Supplies and Accessories							9,645
2210711 Public Education and Sensitization							3,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				38,000
Function Code	70421	Agriculture cs					
Organisation	1920600001	Ajumako/Enyan/Esiam District - Ajumako_Agriculture Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							38,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					38,000
Program	91008	Economic Development					38,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210201 Electricity charges							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210711 Public Education and Sensitization							12,000
Total Cost Centre							1,711,836

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	172,035
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1920701001	Ajumako/Enyan/Esiam District - Ajumako_Physical Planning_Office of Departmental Head_Central		
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako		
Compensation of employees [GFS]				172,035
Objective	000000	Compensation of Employees		172,035
Program	91007	Infrastructure Delivery and Management		172,035
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		172,035
Operation	000000		0.0 0.0 0.0	172,035
Child Education Grant (Foreign Mission)				172,035
2111001 Established Post				172,035
<i>Total Cost Centre</i>				172,035

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,728
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako Physical Planning Town and Country Planning Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728
Vehicle Registration				7,728
2210102 Office Facilities, Supplies and Accessories				5,500
2210711 Public Education and Sensitization				2,228

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	40,000
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako Physical Planning Town and Country Planning Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	886,985
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1920702001	Ajumako/Enyan/Esiam District - Ajumako Physical Planning Town and Country Planning Central						
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako						
Use of goods and services							600,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						600,000
Program	91007	Infrastructure Delivery and Management						600,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						600,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	600,000
Vehicle Registration							600,000	
2210709 Seminars/Conferences/Workshops - Domestic							600,000	
Non Financial Assets							286,985	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						286,985
Program	91007	Infrastructure Delivery and Management						286,985
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						286,985
Project	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	286,985
WIP - Laboratories							286,985	
3113103 Landscaping and Gardening							286,985	
Total Cost Centre							934,713	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	512,697
Function Code	70620	Community Development					
Organisation	1920801001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]						512,697	
Objective	000000	Compensation of Employees					512,697
Program	91006	Social Services Delivery					512,697
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					512,697
Operation	000000		0.0	0.0	0.0	512,697	
Child Education Grant (Foreign Mission)						512,697	
2111001 Established Post						512,697	
<i>Total Cost Centre</i>						512,697	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 8,222
Function Code	71040	Family and children	
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	8,222
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		8,222
Program	91006	Social Services Delivery		8,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,222
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,222

Vehicle Registration				8,222
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			5,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 836,361
Function Code	71040	Family and children	
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	200,000
Objective	590403	590403 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Vehicle Registration				200,000
2210709	Seminars/Conferences/Workshops - Domestic			200,000

			Other expense	636,361
Objective	590403	590403 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		636,361
Program	91006	Social Services Delivery		636,361
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		636,361
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	636,361

Dividend Paid By SOEs				636,361
2821009	Donations			536,361
2821019	Scholarship and Bursaries			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,000
Function Code	71040	Family and children				
Organisation	1920802001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						15,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						10,000
<i>Total Cost Centre</i>						859,583

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,000
Function Code	70620	Community Development					
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							7,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	1920803001	Ajumako/Enyan/Esiam District - Ajumako_Social Welfare & Community Development_Community Development_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services							15,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	785,582
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Compensation of employees [GFS]	775,320
Objective	000000	Compensation of Employees		775,320
Program	91007	Infrastructure Delivery and Management		775,320
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		775,320
Operation	000000		0.0 0.0 0.0	775,320

Child Education Grant (Foreign Mission)				775,320
2111001	Established Post			775,320

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210709	Seminars/Conferences/Workshops - Domestic			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,500
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Non Financial Assets	10,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		10,500
Program	91007	Infrastructure Delivery and Management		10,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,500
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,500

WIP - Laboratories				10,500
3112214	Electrical Equipment			10,500

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

			Non Financial Assets	400,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000
WIP - Laboratories				400,000
3112205 Other Capital Expenditure				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	4,044,712
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Non Financial Assets	4,044,712
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		4,044,712
Program	91007	Infrastructure Delivery and Management		4,044,712
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		4,044,712
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,044,712
WIP - Laboratories				4,044,712
3111153 WIP - Bungalows/Flat				1,685,258
3111255 WIP - Office Buildings				25,000
3112214 Electrical Equipment				30,000
3113110 Water Systems				2,281,454
3113151 WIP - Electrical Networks				23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,099,560
Function Code	70610	Housing development				
Organisation	1921001001	Ajumako/Enyan/Esiam District - Ajumako_Works_Office of Departmental Head Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Non Financial Assets						1,099,560
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,099,560
Program	91007	Infrastructure Delivery and Management				1,099,560
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,099,560
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,099,560
WIP - Laboratories						1,099,560
3113110 Water Systems						1,099,560
Total Cost Centre						6,340,354

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,733,636
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1921102001	Ajumako/Enyan/Esiam District - Ajumako_Trade, Industry and Tourism_Trade_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services						30,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Non Financial Assets						5,703,636	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,703,636
Program	91008	Economic Development					5,703,636
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,703,636
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,703,636
WIP - Laboratories						5,703,636	
3111304 Markets						5,703,636	
Total Cost Centre						5,733,636	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1921500001	Ajumako/Enyan/Esiam District - Ajumako Disaster Prevention Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Use of goods and services						50,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210711 Public Education and Sensitization						50,000	
<i>Total Cost Centre</i>						50,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	88,703
Function Code	71090	Social protection n.e.c.					
Organisation	1921700001	Ajumako/Enyan/Esiam District - Ajumako_Birth and Death_Central					
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako					
Compensation of employees [GFS]						88,703	
Objective	000000	Compensation of Employees					88,703
Program	91001	Management and Administration					88,703
Sub-Program	91001001	SP1.1: General Administration					88,703
Operation	000000		0.0	0.0	0.0	88,703	
Child Education Grant (Foreign Mission)						88,703	
2111001 Established Post						88,703	
<i>Total Cost Centre</i>						88,703	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	288,539
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Compensation of employees [GFS]	283,465
Objective	000000	Compensation of Employees		283,465
Program	91001	Management and Administration		283,465
Sub-Program	91001005	SP1.5: Human Resource Management		283,465
Operation	000000		0.0 0.0 0.0	283,465

Child Education Grant (Foreign Mission)				283,465
2111001	Established Post			283,465

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001001	SP1.1: General Administration		5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210102	Office Facilities, Supplies and Accessories			4,074
2210709	Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako	

			Use of goods and services	10,000
Objective	640101	640101 - Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210710	Staff Development			10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						30,000
Objective	640101	640101 - Improve human capital development and management				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			109,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1921801001	Ajumako/Enyan/Esiam District - Ajumako_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako				
Use of goods and services						109,864
Objective	640101	640101 - Improve human capital development and management				109,864
Program	91001	Management and Administration				109,864
Sub-Program	91001001	SP1.1: General Administration				109,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	109,864
Vehicle Registration						109,864
2210709 Seminars/Conferences/Workshops - Domestic						109,864
Total Cost Centre						438,403

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	92,295		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1921901001	Ajumako/Enyan/Esiam District - Ajumako_Statistics_Statistics_Statistics_Central							
Location Code	0205001	Ajumako/Enyan/Esiam - Ajumako							
Compensation of employees [GFS]							87,221		
Objective	000000	Compensation of Employees					87,221		
Program	91001	Management and Administration					87,221		
Sub-Program	91001001	SP1.1: General Administration					87,221		
Operation	000000		0.0	0.0	0.0		87,221		
Child Education Grant (Foreign Mission)							87,221		
2111001 Established Post							87,221		
Use of goods and services							5,074		
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001001	SP1.1: General Administration					5,074		
Operation	911701	911701 - Data and information dissemination				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210102 Office Facilities, Supplies and Accessories							4,000		
2210709 Seminars/Conferences/Workshops - Domestic							1,074		
Total Cost Centre							92,295		
Total Vote							44,320,168		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	35,308,675	35,308,675	10,642,889
Consolidated Fund	9,784,716	9,784,716	3,854,282
10_Reduce Inequality	23,222	23,222	23,454
11_Sustainable Cities and Communities	904,975	904,975	653,155
16_Peace, Justice, and Strong Institutions	2,508,634	2,508,634	2,370,100
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	6,313,040	6,313,040	772,378
5_Gender Equality	22,000	22,000	22,220
DACF	24,411,809	24,411,809	6,038,480
11_Sustainable Cities and Communities	876,361	876,361	885,125
12_ Responsible Consumption and Production	2,231,454	2,231,454	1,601,299
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	5,400,625	5,400,625	1,382,573
17_Partnerships for the Goals	55,648	55,648	56,205
2_Zero Hunger	38,000	38,000	38,380
3_Good Health and Well-Being	3,690,890	3,690,890	527,789
4_ Quality Education	6,295,195	6,295,195	849,842
8_ Decent Work and Economic Growth	5,773,636	5,773,636	646,767
Retained Internally Generated	1,112,150	1,112,150	750,127
16_Peace, Justice, and Strong Institutions	855,350	855,350	490,759
17_Partnerships for the Goals	50,000	50,000	50,500
4_ Quality Education	206,800	206,800	208,868
Grand Total	0	0	0
	35,308,675	35,308,675	10,642,889

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	35,466,473	35,466,502	10,802,265
	2,860	2,889	2,889
	2,860	2,889	2,889
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	97,000	97,000	97,970
	57,000	57,000	57,570
	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	126,200	126,200	127,462
	26,200	26,200	26,462
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	45,454	45,454	45,909
	15,000	15,000	15,150
	30,454	30,454	30,759
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	561,657	561,657	567,273
	95,750	95,750	96,708
	330,907	330,907	334,216
	135,000	135,000	136,350
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	58,507	58,507	59,092
	3,500	3,500	3,535
	55,007	55,007	55,557
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	22,166,316	22,166,316	2,238,798
	16,001,528	16,001,528	1,616,154
	6,164,788	6,164,788	622,644
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	13,700	13,700	13,837
	13,700	13,700	13,837
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	30,845	30,845	31,153
	12,845	12,845	12,973
	18,000	18,000	18,180
910402 - Supervision and inspection of Education Delivery	173,252	173,252	174,985
	5,000	5,000	5,050
	20,000	20,000	20,200
	148,252	148,252	149,735
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	135,000	135,000	136,350
	60,000	60,000	60,600
	75,000	75,000	75,750
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	114,073	114,073	115,214
	114,073	114,073	115,214
910503 - Public Health services	56,454	56,454	57,019
	56,454	56,454	57,019
910601 - Social intervention programmes	836,361	836,361	844,725
	836,361	836,361	844,725
910603 - Community mobilization	22,000	22,000	22,220
	7,000	7,000	7,070
	15,000	15,000	15,150
910604 - Child right promotion and protection	23,222	23,222	23,454
	8,222	8,222	8,304
	15,000	15,000	15,150
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910801 - Procurement management	615,000	615,000	62,115
	400,000	400,000	40,400
	35,000	35,000	3,535
	180,000	180,000	18,180
910804 - Legislative enactment and oversight	1,336,200	1,336,200	1,349,562
	1,224,000	1,224,000	1,236,240
	42,200	42,200	42,622
	70,000	70,000	70,700
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	90,000	90,000	90,900
	90,000	90,000	90,900
910901 - Environmental sanitation Management	1,313,480	1,313,480	1,326,615
	1,313,480	1,313,480	1,326,615
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
910903 - Liquid waste management	100,185	100,185	101,187
	100,185	100,185	101,187

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	632,728	632,728	639,055
	7,728	7,728	7,805
	25,000	25,000	25,250
	600,000	600,000	606,000
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
	15,000	15,000	15,150
911004 - Parks and gardens operations	286,985	286,985	28,985
	286,985	286,985	28,985
911101 - Supervision and regulation of infrastructure development	5,565,034	5,565,034	1,570,897
	10,262	10,262	10,365
	10,500	10,500	1,061
	400,000	400,000	40,400
	4,044,712	4,044,712	408,516
	1,099,560	1,099,560	1,110,556
911301 - Treasury and accounting activities	30,000	30,000	30,300
	30,000	30,000	30,300
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200
911501 - Management of transport services	241,500	241,500	243,915
	191,500	191,500	193,415
	50,000	50,000	50,500
911604 - Revenue Collection	55,648	55,648	56,205
	55,648	55,648	56,205
911701 - Data and information dissemination	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	349,938	349,938	353,437
	5,074	5,074	5,125
	205,000	205,000	207,050
	30,000	30,000	30,300
	109,864	109,864	110,963
911803 - Staff Training and skills development	46,800	46,800	47,268
	6,800	6,800	6,868
	40,000	40,000	40,400
Grand Total	0	0	0
	35,466,473	35,466,502	10,802,265

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ajumako/Enyan/Esiam District - Ajumako	35,466,473	35,466,502	10,802,265
70111 Exec. & leg. Organs (cs)	3,489,423	3,489,452	2,965,283
70112 Financial & fiscal affairs (CS)	265,660	265,660	268,317
70133 Overall planning & statistical services (CS)	934,713	934,713	683,191
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	5,733,636	5,733,636	606,367
70421 Agriculture cs	50,845	50,845	51,353
70610 Housing development	5,565,034	5,565,034	1,570,897
70620 Community Development	22,000	22,000	22,220
70721 General Medical services (IS)	3,690,890	3,690,890	527,789
70740 Public health services	2,231,454	2,231,454	1,601,299
70911 Pre-primary education	12,573,235	12,573,235	1,586,871
71040 Family and children	859,583	859,583	868,179
Grand Total	0	0	0
	35,466,473	35,466,502	10,802,265

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	201,800	201,800	203,818	203,818	811,236
52	2.1 EDUCATION AND TRAINING	0	201,800	201,800	203,818	203,818	811,236
5205	1.2 Strengthen competency-based skill development intechical	0	201,800	201,800	203,818	203,818	811,236
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	201,800	201,800	203,818	203,818	811,236
	<i>Management and Administration</i>	0	201,800	201,800	203,818	203,818	811,236
	SP1.1: General Administration	0	201,800	201,800	203,818	203,818	811,236
	911801 - Personnel and Staff Management	0	195,000	195,000	196,950	196,950	783,900
	Use of goods and services	0	195,000	195,000	196,950	196,950	783,900
	911803 - Staff Training and skills development	0	6,800	6,800	6,868	6,868	27,336
	Use of goods and services	0	6,800	6,800	6,868	6,868	27,336
Funding:12603 DACF Sources		0	2,401,454	2,401,454	1,772,999	1,772,999	8,348,906

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1801	6.1 Diversify & expand the tourism industry for economic development	0	40,000	40,000	40,400	40,400	160,800
180101	8.9 Devise and implement policies to promote sustainable tourism	0	40,000	40,000	40,400	40,400	160,800
	<i>Management and Administration</i>	0	40,000	40,000	40,400	40,400	160,800
	SP1.1: General Administration	0	40,000	40,000	40,400	40,400	160,800
	910807 - Support to traditional authorities	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911002 - Land use and Spatial planning	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,000	50,000	50,500	50,500	201,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	40,000	40,000	40,400	40,400	160,800
5205	1.2 Strengthen competency-based skill development in technical	0	40,000	40,000	40,400	40,400	160,800
520502	4.7 ensure all learners acquire knowledge & skills needed to promote sustainable development	0	40,000	40,000	40,400	40,400	160,800
	<i>Management and Administration</i>	0	40,000	40,000	40,400	40,400	160,800
	SP1.1: General Administration	0	40,000	40,000	40,400	40,400	160,800
	911803 - Staff Training and skills development	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,231,454	2,231,454	1,601,299	1,601,299	7,665,506
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,231,454	2,231,454	1,601,299	1,601,299	7,665,506
570205	12.4 achieve environmental management of all waste per international frameworks	0	2,231,454	2,231,454	1,601,299	1,601,299	7,665,506
	<i>Social Services Delivery</i>	0	2,231,454	2,231,454	1,601,299	1,601,299	7,665,506
	SP2.5 Environmental Health and Sanitation Services	0	2,231,454	2,231,454	1,601,299	1,601,299	7,665,506
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	717,789	717,789	72,497	72,497	1,580,571
	Non Financial Assets	0	717,789	717,789	72,497	72,497	1,580,571
	910901 - Environmental sanitation Management	0	1,313,480	1,313,480	1,326,615	1,326,615	5,280,190
	Use of goods and services	0	1,313,480	1,313,480	1,326,615	1,326,615	5,280,190
	910902 - Solid waste management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	100,185	100,185	101,187	101,187	402,745
	Use of goods and services	0	100,185	100,185	101,187	101,187	402,745
Funding:14009 Consolidated Fund Sources		0	886,985	886,985	634,985	634,985	3,043,941

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	886,985	886,985	634,985	634,985	3,043,941
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	886,985	886,985	634,985	634,985	3,043,941
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	886,985	886,985	634,985	634,985	3,043,941
	<i>Infrastructure Delivery and Management</i>	0	886,985	886,985	634,985	634,985	3,043,941
	SP3.1 Physical and Spatial Planning Development	0	886,985	886,985	634,985	634,985	3,043,941
	911002 - Land use and Spatial planning	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	911004 - Parks and gardens operations	0	286,985	286,985	28,985	28,985	631,941
	Non Financial Assets	0	286,985	286,985	28,985	28,985	631,941
Grand Total		0	3,508,229	3,508,229	2,629,972	2,629,972	12,276,402

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
61	2.9 GENDER EQUALITY	0	7,000	7,000	7,070	7,070	28,140
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	7,000	7,000	7,070	7,070	28,140
610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	7,000	7,000	7,070	7,070	28,140
	<i>Social Services Delivery</i>	0	7,000	7,000	7,070	7,070	28,140
	SP2.3 Social Welfare and Community Development	0	7,000	7,000	7,070	7,070	28,140
	910603 - Community mobilization	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	8,222	8,222	8,304	8,304	33,052
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	8,222	8,222	8,304	8,304	33,052
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	8,222	8,222	8,304	8,304	33,052
	<i>Social Services Delivery</i>	0	8,222	8,222	8,304	8,304	33,052
	SP2.3 Social Welfare and Community Development	0	8,222	8,222	8,304	8,304	33,052
	910604 - Child right promotion and protection	0	8,222	8,222	8,304	8,304	33,052
	Use of goods and services	0	8,222	8,222	8,304	8,304	33,052
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600
61	2.9 GENDER EQUALITY	0	15,000	15,000	15,150	15,150	60,300
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	15,000	15,000	15,150	15,150	60,300
610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910603 - Community mobilization	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,000	15,000	15,150	15,150	60,300
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Grand Total		0	45,222	45,222	45,674	45,674	181,792

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12603 DACF Sources		0	874,361	874,361	883,105	883,105	3,514,932
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	38,000	38,000	38,380	38,380	152,760
1606	4.1 Create an enabling agribusiness	0	38,000	38,000	38,380	38,380	152,760
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	38,000	38,000	38,380	38,380	152,760
	<i>Economic Development</i>	0	38,000	38,000	38,380	38,380	152,760
	SP4.2 Agricultural Services and Management	0	38,000	38,000	38,380	38,380	152,760
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	836,361	836,361	844,725	844,725	3,362,172
5904	7.2 Promote the rights and welfare of children	0	836,361	836,361	844,725	844,725	3,362,172
590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	836,361	836,361	844,725	844,725	3,362,172
	<i>Social Services Delivery</i>	0	836,361	836,361	844,725	844,725	3,362,172
	SP2.3 Social Welfare and Community Development	0	836,361	836,361	844,725	844,725	3,362,172
	910601 - Social intervention programmes	0	836,361	836,361	844,725	844,725	3,362,172
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	636,361	636,361	642,725	642,725	2,558,172

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>887,206</i>	<i>887,206</i>	<i>896,078</i>	<i>896,078</i>	<i>3,566,569</i>