



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMANSIE CENTRAL DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For copies of this MMDA's Composite Budget, please contact the address below:

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2013, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Amansie Central District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMPDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

Background

The District Assembly

4. The Amansie Central District Assembly was established by Legislative Instrument (L.I) 1774 of 2004 in pursuance of government's decentralization programme. The District has 1 Constituency, 1 Town Council, 6 Area Councils and 28 electoral areas. The Assembly is made up of 28 elected members, 12 Government

appointees, The District Chief Executive and 1 Member of Parliament, all totaling up to 42.

Area of Coverage

5. The District shares boundaries in the North with Bekwai Municipal Assembly, in the North East with Adansi North District Assembly, in the South-East with Upper-Denkyira Assembly and in the South with Amansie Central District Assembly.
6. The District covers an area of 710 sq. km., representing approximately 3.3 percent of the regions' total land surface area. The District has about two hundred and six (206) communities notable among them are Jacobu, the administrative capital, Afoako, Numereso, Mile 14, Tweapeasi, Hia, Apitisi, Biribiwomang, Mile 9, Akrofrom, Homasi and Patasi.

Population

7. According to 2010 population and Housing Census, the population of the District is now 90,741. Females constitute 45,461 which represent 50.1% whilst males constitute 45,280 which represent 49.9% of the population.

District Economy

8. Amansie Central District is predominantly rural and farming is the major occupation. About 62% of the labour force is employed in Agricultural Sector and accounts for 75.9% of the source of income of the people in the District. The District is endowed with fertile agricultural lands and large timber resource. Some of the major food crops produced in the District include cassava, maize, rice yam, cocoyam and plantain whilst the cash crops include cocoa, citrus, coffee and oil palm. Industries in the District are basically agro-based, such as palm oil extraction, gari processing and soap making.
9. The Service Sector in the District is made up of Banking, Telecommunication and Transportation services. The Telecommunication services are offered by mobile phone network operators.
10. Periodic and daily markets at Jacobu, Tweapease and Numereso serve as point of exchange of goods and services, thus facilitating economic transactions. There are seven small filling stations at Jacobu, Tweapease, Sunhyenso, Homasi and Adinkra.

Water

11. About 80% of the communities have access to safe drinking water. Jacobu, the District capital, depends on small town water system while other communities have boreholes and hand-dug wells. The other sources of water for domestic use in the District are from rivers and streams.

Sanitation

12. Refuse in the District is mainly disposed off through open dumping. Most of these refuse dumps are not well organised. However, the Assembly in collaboration with Zoom lion is addressing the sanitation problems in the District.

Electricity

13. Some of the major and small towns are connected to the National Grid. Although, majority of communities in the District are without electricity. However, efforts are been made to connect most of the communities with the natural grid under the rural electrification projects.

Roads

14. A large number of roads in the District are still in deplorable condition. Many farming communities become inaccessible particularly during the rainy season. This makes transportation of goods and services very difficult and expensive. However the Assembly has purchased a grader to address this problem.

Health

15. The District has one hospital at Jacobu, one private clinic, six health centres, Ninety-two Trained Traditional Birth Attendants and ninety-six community based surveillance volunteers. There are also one CHPS compound at Fenaso.

Education

16. The District has eighty-six Primary schools with KG's attached and five additional KG's. there are thirty-five Junior High Schools only one Senior High School and fourteen private schools. There is an Integrated Community Centre for employable Skills (ICCESS) which is not under the Ministry of Education. The provision of educational infrastructure such as school buildings, furniture and sanitary facilities to improve the standard of education in the district continues to be the major priority of the Assembly.

Security

17. The District has a police station at Jacobu and a Police post at Apitiso. Inadequate personnel and logistics are the main constraints facing the Police Service in the District.

Vision Statement

18. To make the Assembly an establishment which is effective in responding to the needs of the people?

Mission Statement

19. Amansie Central District Assembly exists to improve the quality of life of the people through the effective mobilization and utilization of human and material resources and by involving the people in the provision of the needed services.

Broad Sectoral Goal of Amansie Central District

Assembly in Line With the GSGDA

- ⦿ The Districts broad sectoral goal is to ensure the right to basic social services such as quality health care and education, safe drinking water and sanitation, security and promotion of modernized agriculture.

Key Strategies within Amansie Central MTDP and in line with GSGDA

- ⦿ Minimize revenue collection leakages.
- ⦿ Support production certified seeds and improved planting materials for both staple and industrial crops.
- ⦿ Emphasize the use of mass extension method e.g. farmer field & school, out-growers extension field in the district through mass education via radio; TV, Communication vans for knowledge dissemination.
- ⦿ Improve market infrastructure and sanitary conditions.
- ⦿ Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports.
- ⦿ Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization.
- ⦿ Improve the capacity and the operations of the small-scale mining sector and reduce illegal artisanal mining (galamsey). Control the negative effects of mining (esp. illegal mining).
- ⦿ Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly.

- ⦿ Increase capacity of NADMO to deal with the impacts of natural disasters.
- ⦿ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
- ⦿ Accelerate the rehabilitation/development of basic schools infrastructure especially schools under trees.
- ⦿ Expand school feeding programme progressively to cover all deprived communities and link it to local economics.
- ⦿ Strengthen health promotion, prevention and rehabilitation.
- ⦿ Intensify advocacy to reduce infection and impact of HIV/AIDS and TB.
- ⦿ Promote school sports.
- ⦿ Equip youth with employable skills.
- ⦿ Implement local economic development activities to generate employment and social protection strategies.
- ⦿ Strengthen existing sub-structures to ensure effective operation.
- ⦿ Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.

STATUS OF 2012 BUDGET IMPLEMENTATION

Financial Performance

Revenue Performance

20. The two tables below show the financial performance of the Amansie Central District Assembly. As at June, 2012 the actual revenue amounted to 2,397,171.18 as compared with the target of 11,854,146.92 and the variance 9,386,975.49 which represents 79.19% looking at the trend the Assembly is unlikely to achieve its revenue target. Measures put in place to generate more revenue in 2013 include the following: Review of economic data, Instituting standing task force, Preparation of realistic Fee Fixing Resolution, Prosecution of tax defaulters, Embarking on vigorous Revenue Education campaign, Organising in-service training for revenue collectors and Recruiting permanent collectors.

Table 1: Performance as at 31st December 2012, All Departments Combined

Revenue Items	2011 Budget	Actual as at Dec. 31 st , 2011	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	426,252.00	169,419.57	598,978.92	249,193.89	349,785.03	42
GOG Transfers						
Compensation	5,305,051.5	722,788.34	8,103,903.05	1,102,301.15	7,001,601.90	13.60
Goods and Services	495,886.00	175,770.55	460,844.00	394,996.14	65,847.86	85.72
Assets	0.00	0.00	70,000.00	0.00	0.00	0.00
DACF	1,959,692.71	1,249,369.47	2,127,420.95	284,276.70	1,843,144.00	13.36
DDF	469,996.00	82,562.57	468,000.00	366,403.30	101,596.70	78.29
UDG	0.00	0.00	0.00	0.00	0.00	0.00
Other donor transfer	25,000.00	0.00	25,000.00	0.00	25,000.00	0
Total	8,681,878.21	2,399,918.5	11,854,146.92	2,397,171.18	9,386,975.49	79.19

Table 2: Expenditure Performance as at 31st December 2012, All Departments Combined

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	8,103,903.05	1,102,301.15	7,001,601.90	13.60
Goods and Services	1,934,665.00	1,080,377.30	854,287.70	55.84
Assets	1, 562,771.00	262,894.89	1,299,876.12	16.82
Total	11,601,339.05	2,445,573.34	9,155,765.71	21.08

21. In the table above the actual expenditure stood at 2,445,573.34 as at June 30th 2012 as compared with the plan expenditure of 11,601,339.05 thus leaving a variance of 9,155,765.71 which represents 21.08%. The variance occurred due to the fact that funds were not flowing regularly.

Details on MMDA Departments Expenditure

22. The tables below show the expenditure performance of the Departments of the Assembly as at 30th June, 2012

Table 3: Performance as at 31st December 2012, Central Administration

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	212,376.05	127,375.74	85,000.31	59.98
Goods and Services	1,011,215.05	917,764.32	93,450.73	90.76
Assets	423,844.00	684,449.27	423,159.55	161.49
Total	1,647,435.10	1,729,589.33	244,708.51	104.99

23. The table above shows the expenditure performance of the Central Administration as at 31st December 2012. The actual expenditure stood at GH¢1,729,589.33 as compared with proposed expenditure of GH¢1,647,435.10 thus leaving a variance of GH¢244,708.51 which represents 104.99%. The variance of this can be attributed spill over projects from 2011.

Table 4: Performance as at 31st December 2012, Department Of Agriculture

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	313,776.00	108,566.50	205,209.50	34.6
Goods and Services	68,000.00	18,441.18	49,558.82	27.12
Assets	0.00	0.00	0.00	0.00
Total	381,776.00	127,007.68	254,768.32	61.72

24. The total expenditure stood at GH¢127,007.68 as compared with the plan expenditure of GH¢381,776.00 as at 31st December, 2012 thus leaving a variance of GH¢254,768.32 which represents 61.72%. The variance of this can be attributed irregular flow of funds to the Department.

Table 5: Performance as at 31st December 2012, Social Welfare And Community Development

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	44,675.00	14,206.66	30,468.34	31.80
Goods and Services	13,000.00	144.00	12,856.00	1.11
Assets	0.00	0.00	0.00	0.00
Total	57,675.00	14,350.66	43,324.34	32.91

25. The table above shows expenditure performance of Department of Social Welfare and Community Development. Total expenditure stood at GH¢14,350.66 as against planned expenditure of GH¢57,675.00 thus leaving a variance of GH¢43,324.34 which represents 32.91%. The variance is due to an irregular flow funds to the Department.

Table 6: Performance as at 31st December 2012, Works Department

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	23,796.00	10,946.16	12,849.84	46.00
Goods and Services	35,000.00	0.00	35,000.00	0.00
Assets	0.00	0.00	0.00	0.00
Total	58,796.00	10,946.16	47,849.84	46.00

26. The table above shows the actual expenditure of GH¢10,946.16 as against proposed expenditure of GH¢58,796.00 as leaving a variance of GH¢47,849.84 which represents 46.00% the total expenditure as at 31st December, 2012 was from compensation. No money was released for Goods and Services by the Central Government.

Table 7: Performance as at 31st December 2012, Physical Planning

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	14,307.00	4,864.38	9,442.62	34.00
Goods and Services	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00
Total	14,307.00	4,864.38	9,442.62	34.00

27. The table above shows that no money was released for Goods and Services and Assets. This was due to the fact that there were no budgetary allocations for Goods and Services and Assets. The actual expenditure for compensation stood at GH¢4,864.38 as compared with planned expenditure of GH¢14,307.00 thus leaving a variance of GH¢9,442.62 which represents 34.00%.

Table 8: Performance as at 31st December 2012, Trade, Industry and Tourism

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	14,400.00	4,280.00	10,120.00	29.72
Goods and Services	0.00	0.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00
Total	14,000.00	4,280.00	10,120.00	29,72

28. The table above shows that funds were released for the payment of compensation. No funds were released for Goods and Services and Assets.

Table 9: Performance as at 31st December 2012, Education, Youth and Sports (Schedule 2)

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,453,408.00	626,292.12	4,827,115.88	11.48
Goods and Services	699,539.00	331,452.30	368,086.70	47.38
Assets	339,771.00	171,159.89	168,611.11	50.38
Total	6,492,718.00	1,128,903.31	5,363,814.69	17.39

29. The actual expenditure stood at GH¢1,128,903.31 as compared with GH¢6,492,718.00 thus leaving a variance of GH¢5,363,814.69 which represents 17.38%. The variance of this can be attributed to irregular release of funds.

Table 10: Performance as at 31st December 2012, Health (Schedule 2)

Expenditure Items	2012 Budget	Actual as at Dec. 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	2,050,961.00	354,816.26	1,696,144.74	17.00
Goods and Services	89,900.00	25,002.00	64,898.00	27.81
Assets	0.00	0.00	0.00	0.00
Total	2,140,861.00	379,818.26	1,761,042.74	17.74

30. The table above shows the actual expenditure of GH¢379,818.26 as compared with variance of GH¢1,761,042.74 which represents 17.74. The variance occurred as a result of irregular release of funds by the Central Government.

Table 11: Performance as at 31st December 2012, Disaster Prevention

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00
Goods and Services	40,000.00	15,800.00	24,200.00	39.50
Assets	0.00	0.00	0.00	0.00
Total	40,000.00	15,800.00	24,200.00	39.50

31. The table above shows an actual expenditure of GH¢15,800.00 as compared with GH¢40,000.00 leaving a variance of GH¢24,200.00 which represents 39.50%. The expenditure was mainly on Goods and Services.

Non-Financial Performance (Assets)

32. The table below shows the key achievements of the District Assembly as a result of the acquisition of assets

Table 12: Key Achievements of the District Assembly

Activity (Organise By Sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construction of K.G Block at Mile 9	K.G Block constructed	-	On-going
2. Construction of 1 No. 3 Unit Classroom Block with toilet facilities at Adinkra	3 Unit classroom Block Constructed	-	On-going
3. Construction of 1 No. 2 Unit K.G Block with Ancillary facility at Akatachieso	2 Unit K.G Block with Ancillary facility constructed	-	On-going

Activity (Organise By Sector)	Key Achievement		
	Output	Outcome	Remarks
4. Construction of Dining Hall and Kitchen at JASTECH	Dining Hall and Kitchen constructed	-	On-going
Administration			
1. Construction of Dist. Assembly Block at Jacobu	District Administration block constructed	-	On-going
2. Construction and completion of 2 Unit barracks type residential accommodation at Jacobu	2 Unit barracks type residential accommodated constructed	-	Re-awarded
3. Construction 1 No. 4 Bedroom barracks type bungalow for Junior staff at Jacobu	4 Bedroom Barracks type bungalow for Junior staff constructed	Four officers accommodated at the facility	The facilities in use
4. Construction of 1 No. 2 Bedroom semi-detached bungalow at Esreso	2 Bedroom semi-detached bungalow constructed	The officers accommodated at the facility	The facilities is in use
5. Furnishing of Dist. Assembly	Dist. Assembly block furnished	-	Project has not commenced
6. Extension of electricity to District Assembly block at Jacobu	Electricity extended to the Assembly block	-	Awarded and on-going
Economic Sector Etc.			
1. Constructed of 2-storey 131 Unit lockable market stores at Jacobu	131 Unit lockable stores constructed	-	On-going

33. In the table above, the output and outcome performances have been shown using the relevant indicators. In some cases outcomes have not yet been achieved as projects are either on-going or have just been completed.

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Revenue Projections 2013-2015

34. The two tables shown below, the revenue and expenditure projections of the District Assembly over the medium term 2013-2015. The 2014 and 2015 outer years are only indicative.

Table 13: Revenue and Expenditure Projections

	2013	2014	2015
Internal Generated Revenue	433,204.00	436,429.00	440,419.00
GOG Transfers			
Compensation	1,006,254	1,006,254	1,006,254
Goods And Services	3,821,118.52	3,821,118.52	3,821,118.52
Assets	5,287.62	5,287.62	5,287.62
DACF	1,342,733	1,342,733	1,342,733
DDF	557,105	557,105	557,105
UDG	0.00	0.00	0.00
Other Donor Funds	746,922.74	746,922.74	746,922.74
TOTAL	7,912,624.88	7,912,624.88	7,912,624.88

35. As evidence from the table, in 2013 the District Assembly expects to generate GH¢7,912,624.88 from all sources. The major sources are stool lands, property rates, market and mineral royalties.

2013-2015 MTEF Composite Budget Projection

Table 14: Expenditure Projections

	2013	2014	2015
COMPENSATION	1,372,400.00	1,410,827.20	1,607,538.76
GOODS AND SERVICES	1,117,091.53	1,143,084.60	1,257,393.06
ASSETS	790,057.00	812,178.60	893,396.46
TOTAL	3,279,548.53	3,366,090.40	3,758,328.28

Summary of Commitment included in the 2013 of the Assembly Budget

36. The table shows the projects and programmes for which the District Assembly is already committed. These are on-going projects which the District Assembly cannot complete payment in 2012. The projects in the table have been rolled into 2013 Budget

Table 15: Commitments of the Assembly

Name Of Department	List of Projects / Activities	Amount	Commencement Certificate No.
Central Administration	Construction of District Assembly block at Jacobu.	237,110.26	AR/ACDA/WK/2007
	Construction of 1 No. 2 Bedroom semi-detached bungalow at Esreso	2,219.95	AR/ACDA/WK/2010
	Construction and completion of 2-Unit barracks type residential accommodation at Jacobu	80,000.00	AR/ACDA/WK/001/2013
	Furnishing of District Assembly block at Jacobu	50,000.00	AR/ACDA/WK/002/2013

Name Of Department	List of Projects / Activities	Amount	Commencement Certificate No.
	Extension of electricity to District Assembly block.	30,000.00	AR/ACDA/WK/003/2013
	Construction of 2-Storey 131 unit lockable market stores	181,436.72	AR/ACDA/WK/006/2013
Education	Construction and completion of 1 No. 3-Unit classroom block with office and store.	20,000	AR/ACDA/WK/005/
	Construction of 1 No. 3-Unit classroom block with toilet facility at Adinkra.	3,780.98	AR/ACDA/WK/004/2010
	Construction of 1 No. 2-Unit K.G. block with office store and KVIP at Akatechieso	60,000	AR/ACDA/WK/004/2013
	Construction of KG classroom block at Mile 9	10,000	AR/ACDA/WK/004/2010
	Construction of Dining Hall and Kitchen at JASTECH	76,306.02	AR/ACDA/WK/005/20

Priority Projects and Programmes for 2013

37. The table shows the priority projects and programmes for implementation in 2013 all these projects have been captured in the 2013 Budget.

Table 16: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2015 Indicative budgeting (all sources)	2015 Indicative budgeting (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
Construction of 1 No. 3-Unit classroom block with toilet at Aboo				95,000					
Construction of 1 No. 3-Unit classroom block with Toilet at Asikaso				95,000					
Construction of 1 No. 3-Unit classroom block with toilet at Biribiwomang				95,000					
Construction of 1 No. 3-Unit classroom block with toilet at Abuakwa				95,000					
Construction of 12 seater Aqua Privy at Akasanim				54,000					
Construction of CHPS compound at Sukuum				80,385					
Construction of 1 No. 3-Unit classroom block with toilet Adinkra			3,780.98						
Extension of electricity to the New Administration block			30,000						
Construction of K.G block at Mile 9			10,000						
Construction of Dining Hall and Kitchen at JASTEC			76,302.02						
Construction and completion of 1 No. 3-Unit classroom block with office and store at Numereso			20,000						

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2015 Indicative budgeting (all sources)	2015 Indicative budgeting (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Construction 1 No. 2-Unit classroom block with toilet at Akatechieso	60,000								
Economic									
Construction of 2-Storey 32-Unit lockable market stores at Jacobu			40,806.46						
Construction of 2-Storey 99-Unit lockable market stores at Jacobu			140,630.26						
Administration									
Construction of Dist Assembly block at Jacobu			237,110.26						
Construction of 1 No. 4-Bedroom barracks type bungalow for Junior staff at Jacobu			18,289.88						
Construction of 1 No. 2-Bedroom semi-detached bungalow at Esreso			2,219.95						
Construction and completion of 2-Unit barracks type residential accommodation at Jacobu			80,000.00						
Furnishing of the New Administration block			50,000.00						
Social									
Electrification			30,000						
District Edu Fund			30,000						
National Day Celebration			20,000						
Support to Self Help Project			35,000						
Support to Sports			4,000						
Support to National Immunization Day			5,000						
Support to HIV/AIDS			8,000						
Economic									
Maintenance of Access			35,000						

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2015 Indicative budgeting (all sources)	2015 Indicative budgeting (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Roads									
Administration									
Support to DPCU			20,000						
Public Forum			5,000						
Monitoring & Evaluation of Dist. Projects			24,000						
Contingency			163,336.19						
Gazetting of Fee Fixing/By-laws			2,500						
Local Training			10,000						
Acquisition of Land Banks			9,000						
Support to NADMO			15,000						
Support to Security			8,000						
Data Collection			10,000						
Total			433,836.19						

Table 17: SUMMARY OF 2013 MMDA BUDGET

DEPARTMENT	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	GOG (Compensation, goods services and asset)
Central Administration	533,420	778,893	285,331		GOG
Finance	0.00	0.00	0.00	0.00	
Education Youth and Sports (Schedule 2)	0.00	559,780.98	0.00	559,780.98	
Health (Schedule 2)	15,500	80,385			
Waste Management	0.00	0.00	0.00	0.00	
Agriculture	38,040	0.00	376,531	414,571	GOG
Physical Planning	9,000	0.00	0.00	9,000	
Social Welfare & Community Development	1,357.00	0.00	0.00	1,357.00	GOG
Works	6,616.00	6,616.00	3,476.00	16,708.00	GOG
Natural Resources Cons.	0.00	0.00	0.00	0.00	
Trade, Industry & Tourism	0.00	0.00	0.00	0.00	
Budget and Rating	0.00	0.00	0.00	0.00	
Legal	0.00	0.00	0.00	0.00	
Transport	0.00	0.00	0.00	0.00	
Disaster Prevention	20,000.00	0.00	0.00	20,000.00	GOG
Urban Roads	0.00	0.00	0.00	0.00	
Birth and Death	0.00	0.00	0.00	0.00	
TOTAL					

Justification for the 2013 Budget

38. The table below shows the District Assembly Budget in 2013 the District Assembly has earmarked a total of 2,838,889.92. This is expected to be spent on various department of the Assembly as indicated in the table below. The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding for the various departments have also been shown. The major sources of funding are District Assembly Common Fund, District Development Fund and the Internally Generated Fund. The major department for which chunk of the money is going are Health, Education and Agriculture

Table 18: Summary of 2013 MMDA Budget

Dpt.	Goods & Service	Assets	Compen-Sation	Total	Funding						Total
					GOG (Compensation, goods & services and asset)	DACF	IGF	DDF	UDG	O. D	
Central Admin.	622,167	599,056.81	328,611.13	1,549,834.94	622,167.00	472,463.81	412,484.13	42,720	0.00	0.00	1,549,834.94
Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Youth and Sports (Schedule 2)	0.00	559,780.98	0.00	559,780.98	0.00	124,780.98	60,000	375,000	0.00	0.00	559,780.98
Health (Schedule 2)	15,500	139,385	0.00	154,885	0.00	13,000	0.00	139,385	0.00	2,500	154,885
Waste Mgnt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agri.	38,040	0.00	376,531	424,571	414,571	10,000	0.00	0.00	0.00	0.00	424,571
Physical Planning	9,000	0.00	0.00	9,000	0.00	9,000	0.00	0.00	0.00	0.00	9,000
Social Welfare & Comty Dev.	66,110	0.00	0.00	66,110	1,357.00	64,753.00	0.00	0.00	0.00	0.00	66,110
Works	41,616	6,616.00	3,476.00	51,708	16,708	35,000	0.00	0.00	0.00	0.00	51,708
Natural Resources Cons.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade, Industry & Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dpt.	Goods & Service	Assets	Compensation	Total	Funding						Total
					GOG (Compensation, goods & services and asset)	DACF	IGF	DDF	UDG	O. D	
Budget and Rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Disaster Prev.	23,000	0.00	0.00	23,000	0.00	23,000	0.00	0.00	0.00	0.00	23,000
Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Birth and Death	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	815,433	1,304,483.79	708,618.13	2,838,889.92	1,054,803	751,997.79	472,484.13	556,105		2,500	2,838,889.92

CHALLENGES AND CONSTRAINTS

39. The Assembly is faced with the following challenges:
- ⦿ Low Internally Generated Fund due mainly to lack of Education on the part of people and inadequate permanent Revenue collectors.
 - ⦿ Late releases of District Assemblies Common Fund and the District Development Fund which make it difficult to complete our projects on schedule.
 - ⦿ Unplanned purchases and huge deductions from the District Assemblies' Common Fund at source (i.e. Ministry of Local Government and Rural Development).
 - ⦿ Poor Road infrastructures in the district affect accessibility to some communities in the district.
 - ⦿ Environmental degradation due to small scale mining activities and chain saw operations.

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>
0000 Compensation of Employees	0	743,833		
0301 1. Improve agricultural productivity	0	224,321		
0308 1. Manage waste, reduce pollution and noise	0	326,892		
0309 2. Enhance community participation in governance and decision-making	0	6,812		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,059		
0501 6. Ensure sustainable development in the transport sector	0	5,126		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	32,147		
0601 1. Increase equitable access to and participation in education at all levels	0	547,306		
0601 2. Improve quality of teaching and learning	0	718,090		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	85,385		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,500		
0605 1. Develop comprehensive sports policy	0	4,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,753		
0702 1. Ensure effective implementation of the Local Government Service Act	0	987,480		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	198,207		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,261,058	209,837		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,310		
0710 3. Increase national capacity to ensure safety of life and property	0	23,000		
0712 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	1,000		
Grand Total ¢	4,261,058	4,261,058	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Amansie Central - Jacobu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	93,246.00	95,550.00	0.00	-95,550.00	0.0	123,910.00
111 Taxes on income, property and capital gains	0.00	6,026.00	10,450.00	0.00	-10,450.00	0.0	30,310.00
113 Taxes on property	0.00	86,500.00	81,500.00	0.00	-81,500.00	0.0	88,500.00
114 Taxes on goods and services	0.00	720.00	3,600.00	0.00	-3,600.00	0.0	5,100.00
Grants	0.00	3,259,734.70	3,015,016.83	0.00	-3,015,016.83	0.0	3,947,853.67
133 From other general government units	0.00	3,259,734.70	3,015,016.83	0.00	-3,015,016.83	0.0	3,947,853.67
Other revenue	0.00	529,060.60	214,906.00	0.00	-214,906.00	0.0	189,294.00
141 Property income [GFS]	0.00	80,660.00	90,250.00	0.00	-90,250.00	0.0	132,960.00
142 Sales of goods and services	0.00	445,710.60	113,206.00	0.00	-113,206.00	0.0	50,794.00
143 Fines, penalties, and forfeits	0.00	2,690.00	11,450.00	0.00	-11,450.00	0.0	5,540.00
<i>Grand Total</i>	0.00	3,882,041.30	3,325,472.83	0.00	-3,325,472.83	0.0	4,261,057.67

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Amansie Central - Jacobu					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	123,910.00	126,575.00	130,040.00	380,525.00
11 Taxes on income, property and capital gains	0.00	30,310.00	31,325.00	32,340.00	93,975.00
11 Taxes on property	0.00	88,500.00	90,150.00	92,600.00	271,250.00
11 Taxes on goods and services	0.00	5,100.00	5,100.00	5,100.00	15,300.00
Grants	0.00	3,947,853.67	3,947,853.67	3,947,853.67	11,843,561.01
13 From other general government units	0.00	3,947,853.67	3,947,853.67	3,947,853.67	11,843,561.01
Other revenue	0.00	189,294.00	190,134.00	190,889.00	570,317.00
14 Property income [GFS]	0.00	132,960.00	132,960.00	132,960.00	398,880.00
14 Sales of goods and services	0.00	50,794.00	51,604.00	52,339.00	154,737.00
14 Fines, penalties, and forfeits	0.00	5,540.00	5,570.00	5,590.00	16,700.00
Grand Total	0.00	4,261,057.67	4,264,562.67	4,268,782.67	12,794,403.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
269 01 01 000 26	4,261,057.67	3,325,472.83	0.00	-3,882,041.30
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase revenue generation of the District by 15% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	30,310.00	10,450.00	0.00	-6,026.00
1113004 Ceded Miscellaneous Taxes	1,350.00	1,650.00	0.00	-186.00
1113006 Adhoc Levies	28,960.00	8,800.00	0.00	-5,840.00
Taxes on property	88,500.00	81,500.00	0.00	-86,500.00
1131002 Property Rates	72,000.00	60,000.00	0.00	-66,000.00
1131004 Unassessed Rates	16,500.00	21,500.00	0.00	-20,500.00
Taxes on goods and services	5,100.00	3,600.00	0.00	-720.00
1141114 Financial and insurance activities	1,500.00	600.00	0.00	-600.00
1141119 Human health and social work activities	3,600.00	3,000.00	0.00	-120.00
From other general government units	3,947,853.67	3,015,016.83	0.00	-3,259,734.70
1331001 Central Government - GOG Paid Salaries	949,623.73	16,500.00	0.00	-26,860.00
1331002 DACF - Assembly	276,753.00	0.00	0.00	-81,873.75
1331003 DACF - MP	120,000.00	430,000.00	0.00	-468,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	746,922.74	35,000.00	0.00	-35,000.00
1331009 G&S - decentralized departments	14,181.58	60,000.00	0.00	-60,000.00
1331011 Support Transfers-stool land revenues	120,000.00	120,000.00	0.00	-180,000.00
1332001 DACF Direct transfers-capital development projects	1,157,980.00	212,376.05	0.00	-280,580.00
1332003 Sector-specific asset transfers-decentralized departments	5,287.62	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	557,105.00	2,141,140.78	0.00	-2,127,420.95
Property income [GFS]	132,960.00	90,250.00	0.00	-80,660.00
1412002 Concessions	120,000.00	60,000.00	0.00	-72,000.00
1412007 Building Plans / Permit	12,000.00	15,250.00	0.00	-3,660.00
1415012 Rent on Assembly Building	960.00	15,000.00	0.00	-5,000.00
Sales of goods and services	50,794.00	113,206.00	0.00	-445,710.60
1422001 Pito / Palm Wire Sellers Tapers	480.00	400.00	0.00	-24.00
1422002 Herbalist License	600.00	600.00	0.00	-300.00
1422003 Hawkers License	2,400.00	48,000.00	0.00	-2,880.00
1422005 Chop Bar Restaurants	2,400.00	960.00	0.00	-288.00
1422011 Artisan / Self Employed	672.00	426.00	0.00	-216.00
1422012 Kiosk License	3,600.00	1,800.00	0.00	-144.00
1422013 Sand and Stone Conts. License	2,400.00	24.00	0.00	-72.00
1422014 Charcoal / Firewood Dealers	120.00	120.00	0.00	-120.00
1422015 Fuel Dealers	800.00	1,050.00	0.00	-1,200.00
1422017 Hotel / Night Club	2,400.00	540.00	0.00	-2,160.00
1422018 Pharmacist Chemical Sell	1,800.00	120.00	0.00	-144.00
1422020 Taxicab / Commercial Vehicles	250.00	450.00	0.00	-60.00
1422022 Canopy / Chairs / Bench	120.00	360.00	0.00	-144.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422023 Communication Centre	240.00	180.00	0.00	-180.00
1422033 Stores	1,560.00	1,560.00	0.00	-144.00
1422035 District Weekly Lotto	650.00	2,000.00	0.00	-399,408.00
1422038 Hairdressers / Dress	480.00	420.00	0.00	-72.00
1422039 Bakeries / Bakers	180.00	216.00	0.00	-432.00
1422047 Photographers and Video Operators	60.00	24.00	0.00	-72.00
1422049 Fitters	72.00	36.00	0.00	-72.00
1422051 Millers	4,800.00	4,800.00	0.00	-4,800.00
1422054 Laundries / Car Wash	60.00	2,000.00	0.00	-1,200.00
1422057 Private Schools	180.00	500.00	0.00	-1,500.00
1422067 Beers Bars	3,600.00	3,000.00	0.00	-360.00
1422071 Business Providers	2,400.00	20,000.00	0.00	-24,000.00
1422075 Chain Saw Operator	150.00	150.00	0.00	-150.00
1423001 Markets	6,000.00	12,000.00	0.00	-3.60
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-500.00
1423006 Burial Fees	2,000.00	1,800.00	0.00	-1,800.00
1423007 Pounds	2,400.00	4,500.00	0.00	-180.00
1423008 Entertainment Fees	360.00	200.00	0.00	-240.00
1423009 Advertisement / Bill Boards	300.00	300.00	0.00	-300.00
1423010 Export of Commodities	1,200.00	1,200.00	0.00	-1,200.00
1423011 Marriage / Divorce Registration	100.00	150.00	0.00	-25.00
1423017 Conservancy	360.00	360.00	0.00	-360.00
1423024 Mineral Prospect	3,600.00	960.00	0.00	-960.00
Fines, penalties, and forfeits	5,540.00	11,450.00	0.00	-2,690.00
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	5,040.00	10,950.00	0.00	-2,190.00
Grand Total	4,261,057.67	3,325,472.83	0.00	-3,882,041.30

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,261,057.67			
Central Government Transfers	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113004 Special Rate	3.00	150.00	50	55	60
1113004 Funeral Rate	100.00	1,200.00	12	12	12
1113006 Private Produce Buying Companies	80.00	960.00	12	12	12
1113006 Bidding Document	200.00	10,000.00	50	55	60
1113006 Unspecified Receipts	1,500.00	18,000.00	12	12	12
Taxes on property					
1131004 Basic Rate	0.10	500.00	5,000	5,500	6,000
1131004 Property Rate (unassessed)	8.00	16,000.00	2,000	2,200	2,500
1131002 Property Rate (Assessed)	6,000.00	72,000.00	12	12	12
Taxes on goods and services					
1141119 Sanitation Fees	300.00	3,600.00	12	12	12
1141114 Financial Inst. / Susu Companies	500.00	1,500.00	3	3	3
From other general government units					
1331011 Stool Lands	30,000.00	120,000.00	4	4	4
1331001 Salaries & Wages	752,650.79	752,650.79	1	1	1
1332001 District Assemblies' Common Fund	1,157,980.00	1,157,980.00	1	1	1
1332004 District Development Fund	514,385.00	514,385.00	1	1	1
1331003 MP's Fund	120,000.00	120,000.00	1	1	1
1331009 Feeder Roads (G & S)	1,059.48	1,059.48	1	1	1
1331008 School Feeding Programme	714,090.00	714,090.00	1	1	1
1331001 CODAPEC	160,000.00	160,000.00	1	1	1
1331008 MOFA (Donor)	30,332.74	30,332.74	1	1	1
1332004 DDF Capacity Building Grant	42,720.00	42,720.00	1	1	1
1331002 Fumigation and Sanitation	212,000.00	212,000.00	1	1	1
1331002 Disability Fund	64,753.00	64,753.00	1	1	1
1331001 Ministry of Food and Agriculture (G & S)	33,987.85	33,987.85	1	1	1
1331008 MSHAP	2,500.00	2,500.00	1	1	1
1331009 Community Development	6,811.70	6,811.70	1	1	1
1331009 Social Welfare	6,310.40	6,310.40	1	1	1
1331001 Town and Country Planning Dept. (G&S)	2,985.09	2,985.09	1	1	1
1332003 Feeder Roads (Assets)	5,125.85	5,125.85	1	1	1
1332003 Town and Country Planning Dept. (Assets)	161.77	161.77	1	1	1
1332003 Social Welfare (Assets)	0.00	0.00	1	1	1
Property income [GFS]					
1412007 Building Permit	1,000.00	12,000.00	12	12	12
1412002 Concessions	10,000.00	120,000.00	12	12	12
1415012 Rent from Assembly Buildings	120.00	960.00	8	8	8
Sales of goods and services					
1423001 Market Tolls	500.00	6,000.00	12	12	12
1423010 Rate on Produce	100.00	1,200.00	12	12	12
1423011 Marriage/Divorce	20.00	100.00	5	7	8
1423017 Public Toilet	30.00	360.00	12	12	12
1423007 Pounds	200.00	2,400.00	12	12	12
1422014 Charcoal/Firewood	10.00	120.00	12	12	12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423009 Advertisement	10.00	300.00	30	35	40
1422015 Fuel Dealers	100.00	800.00	8	9	9
1422002 Herbalist	20.00	600.00	30	35	40
1422003 Hawkers	200.00	2,400.00	12	12	12
1422005 Chop bar/ Restaurant	200.00	2,400.00	12	12	12
1422075 Chain Saw Operators	15.00	150.00	10	12	12
1422051 Grinding Mills	400.00	4,800.00	12	12	12
1422001 Palm Wine	40.00	480.00	12	12	12
1422067 Beer /wine bars	300.00	3,600.00	12	12	12
1422039 Bakers	15.00	180.00	12	12	12
1422011 Refridgerator Mechanics	1.00	12.00	12	12	12
1422012 Kiosks	300.00	3,600.00	12	12	12
1423008 Entertainment/Spinners	30.00	360.00	12	12	12
1422020 Taxis/Trotro Buses	5.00	250.00	50	60	65
1422033 Store License	130.00	1,560.00	12	12	12
1422017 Hotel / Guest Houses	200.00	2,400.00	12	12	12
1422049 Fitters / Mechanics	6.00	72.00	12	12	12
1422011 Carpenters	10.00	120.00	12	12	12
1422038 Hair Dressers/Barbars	40.00	480.00	12	12	12
1422047 Photographers	5.00	60.00	12	12	12
1422011 Tailors/Seamstress	40.00	480.00	12	12	12
1422011 Wireless /TV Mechanics	5.00	60.00	12	12	12
1422013 Sand&Stone	200.00	2,400.00	12	12	12
1422071 Service Companies	200.00	2,400.00	12	12	12
1422054 Car wash/ Scrap Dealers	5.00	60.00	12	12	12
1422057 Private Clinics /Hospitals /Schools	30.00	180.00	6	8	10
1422023 Communication/Business Centres	20.00	240.00	12	15	20
1422022 Canopy Hirers	10.00	120.00	12	12	12
1422018 Pharmacy/ Chemical Stores	60.00	1,800.00	30	32	35
1423006 Burial/ Grave Yards	40.00	2,000.00	50	55	60
1423005 Building Contactors	100.00	2,000.00	20	20	20
1423024 Timber/ Mineral license	300.00	3,600.00	12	12	12
1422035 District Weekly Lotto	650.00	650.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/ Spot Fines	10.00	500.00	50	53	55
1430007 Lorry Parks	420.00	5,040.00	12	12	12
Grand Total		4,261,057.67			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Amansie Central District - Jacobu		1,512,094	1,663,685	438,449	613,997	32,833	4,261,058
01 Central Administration		1,050,035	257,421	374,449	42,720	0	1,724,625
01 Administration (Assembly Office)		1,050,035	257,421	374,449	42,720	0	1,724,625
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		120,306	714,090	60,000	375,000	0	1,269,396
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		116,306	714,090	60,000	375,000	0	1,265,396
03 Sports		4,000	0	0	0	0	4,000
04 Youth		0	0	0	0	0	0
04 Health		225,000	31,940	4,000	196,277	2,500	459,717
01 Office of District Medical Officer of Health		13,000	0	0	85,385	2,500	100,885
02 Environmental Health Unit		212,000	31,940	4,000	110,892	0	358,832
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	570,519	0	0	30,333	600,852
00		0	570,519	0	0	30,333	600,852
07 Physical Planning		29,000	3,147	0	0	0	32,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		29,000	3,147	0	0	0	32,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		64,753	45,554	0	0	0	110,307
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		64,753	38,742	0	0	0	103,495
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	41,015	0	0	0	41,015
01 Office of Departmental Head		0	34,830	0	0	0	34,830
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	6,185	0	0	0	6,185
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		23,000	0	0	0	0	23,000
00		23,000	0	0	0	0	23,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	42,907	1,663,685	1,700,461	1,687,048	5,177	5,056,371
0 Compensation of Employees	0	700,552	710,360	714,283	0	2,125,196
000 Compensation of Employees	0	700,552	710,360	714,283	0	2,125,196
0000 Compensation of Employees	0	700,552	710,360	714,283	0	2,125,196
Compensation of employees [GFS]	0	700,552	710,360	714,283	0	2,125,196
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	39,438	200,800	206,422	202,808	0	610,029
301 1. Accelerated Modernization of Agriculture	39,438	193,988	199,420	195,928	0	589,335
0301 1. Improve agricultural productivity	39,438	193,988	199,420	195,928	0	589,335
Use of goods and services	39,438	193,988	199,420	195,928	0	589,335
309 8. Community Participation in natural resource management	0	6,812	7,002	6,880	0	20,694
0309 2. Enhance community participation in governance and decision-making	0	6,812	7,002	6,880	0	20,694
Use of goods and services	0	6,812	7,002	6,880	0	20,694
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	9,332	9,593	9,426	5,177	33,528
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	6,185	6,359	6,247	5,177	23,968
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,059	1,089	1,070	0	3,219
Use of goods and services	0	1,059	1,089	1,070	0	3,219
0501 6. Ensure sustainable development in the transport sector	0	5,126	5,269	5,177	5,177	20,749
Non Financial Assets	0	5,126	5,269	5,177	5,177	20,749
506 6. Human Settlements Development	0	3,147	3,235	3,178	0	9,560
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	3,147	3,235	3,178	0	9,560
Use of goods and services	0	2,985	3,069	3,015	0	9,069
Non Financial Assets	0	162	166	163	0	491
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	714,090	734,085	721,231	0	2,169,405
601 1. Education	0	714,090	734,085	721,231	0	2,169,405
0601 2. Improve quality of teaching and learning	0	714,090	734,085	721,231	0	2,169,405
Use of goods and services	0	714,090	734,085	721,231	0	2,169,405

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,469	38,911	40,001	39,301	0	118,213
702 2. Local Governance and Decentralization	3,469	32,601	33,514	32,927	0	99,042
0702 1. Ensure effective implementation of the Local Government Service Act	3,469	32,600	33,513	32,926	0	99,039
	3,469	32,600	33,513	32,926	0	99,039
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1	1	1	0	3
Non Financial Assets	0	1	1	1	0	3
704 4. Public Policy Management	0	6,310	6,487	6,374	0	19,171
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,310	6,487	6,374	0	19,171
Use of goods and services	0	6,310	6,487	6,374	0	19,171
Financing:IGF-Retained Sources	82,536	438,449	450,119	443,249	0	1,331,817
0 Compensation of Employees	2,404	43,281	43,887	44,129	0	131,296
000 Compensation of Employees	2,404	43,281	43,887	44,129	0	131,296
0000 Compensation of Employees	2,404	43,281	43,887	44,129	0	131,296
Compensation of employees [GFS]	2,404	43,281	43,887	44,129	0	131,296
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	258	4,000	4,112	4,040	0	12,152
308 7. Waste Management, Pollution and Noise Reduction	258	4,000	4,112	4,040	0	12,152
0308 1. Manage waste, reduce pollution and noise	258	4,000	4,112	4,040	0	12,152
Use of goods and services	258	4,000	4,112	4,040	0	12,152
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	13,257	60,000	61,680	60,600	0	182,280
601 1. Education	13,257	60,000	61,680	60,600	0	182,280
0601 1. Increase equitable access to and participation in education at all levels	13,257	60,000	61,680	60,600	0	182,280
	13,257	60,000	61,680	60,600	0	182,280

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	66,616	331,168	340,441	334,480	0	1,006,088
702	2. Local Governance and Decentralization	66,616	330,168	339,413	333,470	0	1,003,050
0702	1. Ensure effective implementation of the Local Government Service Act	51,829	296,540	304,843	299,505	0	900,889
		49,369	269,140	276,676	271,831	0	817,647
	Other expense	2,460	27,400	28,167	27,674	0	83,241
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	9,169	10,628	10,926	10,734	0	32,288
	Use of goods and services	9,169	10,628	10,926	10,734	0	32,288
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	5,618	23,000	23,644	23,230	0	69,874
		5,618	23,000	23,644	23,230	0	69,874
712	12. National Culture for Development	0	1,000	1,028	1,010	0	3,038
0712	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	1,000	1,028	1,010	0	3,038
	Use of goods and services	0	1,000	1,028	1,010	0	3,038
Financing:CF (Assembly) Sources		12,653	1,512,094	1,554,433	1,527,215	0	4,593,742
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	212,000	217,936	214,120	0	644,056
308	7. Waste Management, Pollution and Noise Reduction	0	212,000	217,936	214,120	0	644,056
0308	1. Manage waste, reduce pollution and noise	0	212,000	217,936	214,120	0	644,056
	Use of goods and services	0	212,000	217,936	214,120	0	644,056
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	89,000	91,492	89,890	0	270,382
505	5. Energy Supply to Support Industries and Households	0	60,000	61,680	60,600	0	182,280
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000	61,680	60,600	0	182,280
	Use of goods and services	0	30,000	30,840	30,300	0	91,140
	Non Financial Assets	0	30,000	30,840	30,300	0	91,140
506	6. Human Settlements Development	0	29,000	29,812	29,290	0	88,102
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	29,000	29,812	29,290	0	88,102
	Other expense	0	9,000	9,252	9,090	0	27,342
	Non Financial Assets	0	20,000	20,560	20,200	0	60,760

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,775	198,059	203,605	200,040	0	601,703
601	1. Education	0	116,306	119,563	117,469	0	353,338
0601	1. Increase equitable access to and participation in education at all levels	0	112,306	115,451	113,429	0	341,186
	Use of goods and services	0	12,000	12,336	12,120	0	36,456
	Other expense	0	14,000	14,392	14,140	0	42,532
	Non Financial Assets	0	86,306	88,723	87,169	0	262,198
0601	2. Improve quality of teaching and learning	0	4,000	4,112	4,040	0	12,152
	Use of goods and services	0	4,000	4,112	4,040	0	12,152
603	3. Health	775	13,000	13,364	13,130	0	39,494
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	775	13,000	13,364	13,130	0	39,494
	Use of goods and services	775	13,000	13,364	13,130	0	39,494
605	5. Sports Development	1,000	4,000	4,112	4,040	0	12,152
0605	1. Develop comprehensive sports policy	1,000	4,000	4,112	4,040	0	12,152
		1,000	4,000	4,112	4,040	0	12,152
615	15. Poverty and Income Inequalities Reduction	0	64,753	66,566	65,401	0	196,720
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,753	66,566	65,401	0	196,720
	Use of goods and services	0	64,753	66,566	65,401	0	196,720

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,878	1,013,035	1,041,400	1,023,165	0	3,077,620
702 2. Local Governance and Decentralization	7,800	990,035	1,017,756	999,935	0	3,007,726
0702 1. Ensure effective implementation of the Local Government Service Act	5,800	615,620	632,857	621,776	0	1,870,254
Use of goods and services	5,000	78,000	80,184	78,780	0	236,964
Other expense	800	120,000	123,360	121,200	0	364,560
Non Financial Assets	0	417,620	429,313	421,796	0	1,268,730
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	187,578	192,830	189,454	0	569,863
Use of goods and services	0	176,414	181,354	178,178	0	535,946
Non Financial Assets	0	11,164	11,477	11,276	0	33,916
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	2,000	186,837	192,068	188,705	0	567,610
Use of goods and services	2,000	5,400	5,551	5,454	0	16,405
Non Financial Assets	0	181,437	186,517	183,251	0	551,205
704 4. Public Policy Management	3,078	0	0	0	0	0
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	3,078	0	0	0	0	0
Use of goods and services	3,078	0	0	0	0	0
710 10. Public Safety and Security	0	23,000	23,644	23,230	0	69,874
0710 3. Increase national capacity to ensure safety of life and property	0	23,000	23,644	23,230	0	69,874
Use of goods and services	0	23,000	23,644	23,230	0	69,874
Financing: POOLED Sources	0	32,833	33,752	33,161	0	99,746
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	31,182	30,636	0	92,151
301 1. Accelerated Modernization of Agriculture	0	30,333	31,182	30,636	0	92,151
0301 1. Improve agricultural productivity	0	30,333	31,182	30,636	0	92,151
Use of goods and services	0	30,333	31,182	30,636	0	92,151
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,500	2,570	2,525	0	7,595
603 3. Health	0	2,500	2,570	2,525	0	7,595
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,500	2,570	2,525	0	7,595
Use of goods and services	0	2,500	2,570	2,525	0	7,595
Financing: DDF Sources	121,563	613,997	631,189	620,137	0	1,865,323

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	38,081	110,892	113,997	112,001	0	336,890
308 7. Waste Management, Pollution and Noise Reduction	38,081	110,892	113,997	112,001	0	336,890
0308 1. Manage waste, reduce pollution and noise	38,081	110,892	113,997	112,001	0	336,890
	38,081	110,892	113,997	112,001	0	336,890
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	83,482	460,385	473,276	464,989	0	1,398,650
601 1. Education	69,523	375,000	385,500	378,750	0	1,139,250
0601 1. Increase equitable access to and participation in education at all levels	69,523	375,000	385,500	378,750	0	1,139,250
	69,523	375,000	385,500	378,750	0	1,139,250
603 3. Health	13,959	85,385	87,776	86,239	0	259,400
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	13,959	85,385	87,776	86,239	0	259,400
Non Financial Assets	13,959	85,385	87,776	86,239	0	259,400
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	43,916	43,147	0	129,783
702 2. Local Governance and Decentralization	0	42,720	43,916	43,147	0	129,783
0702 1. Ensure effective implementation of the Local Government Service Act	0	42,720	43,916	43,147	0	129,783
Use of goods and services	0	42,720	43,916	43,147	0	129,783
Grand Total	259,658	4,261,058	4,369,954	4,310,809	5,177	12,946,998

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Amansie Central District - Jacobu						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		2,404.2	743,833.0	754,246.7	758,412.1	2,256,491.8
Sub total		2,404.2	743,833.0	754,246.7	758,412.1	2,256,491.8
)0101 1. Improve agricultural productivity						
22 Use of goods and services		39,437.5	224,320.6	230,601.6	226,563.8	681,486.0
Sub total		39,437.5	224,320.6	230,601.6	226,563.8	681,486.0
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		258.0	216,000.0	222,048.0	218,160.0	656,208.0
31 Non Financial Assets		38,081.1	110,892.0	113,997.0	112,000.9	336,889.9
Sub total		38,339.1	326,892.0	336,045.0	330,160.9	993,097.9
)0902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	6,811.7	7,002.4	6,879.8	20,693.9
Sub total		0.0	6,811.7	7,002.4	6,879.8	20,693.9
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,059.5	1,089.1	1,070.1	3,218.7
Sub total		0.0	1,059.5	1,089.1	1,070.1	3,218.7
)0106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	5,125.9	5,269.4	5,177.1	15,572.3
Sub total		0.0	5,125.9	5,269.4	5,177.1	15,572.3
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	30,000.0	30,840.0	30,300.0	91,140.0
31 Non Financial Assets		0.0	30,000.0	30,840.0	30,300.0	91,140.0
Sub total		0.0	60,000.0	61,680.0	60,600.0	182,280.0
)0607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	2,985.1	3,068.7	3,014.9	9,068.7
28 Other expense		0.0	9,000.0	9,252.0	9,090.0	27,342.0
31 Non Financial Assets		0.0	20,161.8	20,726.3	20,363.4	61,251.5
Sub total		0.0	32,146.9	33,047.0	32,468.3	97,662.2
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	12,000.0	12,336.0	12,120.0	36,456.0
28 Other expense		0.0	14,000.0	14,392.0	14,140.0	42,532.0
31 Non Financial Assets		82,780.4	521,306.0	535,902.6	526,519.1	1,583,727.7
Sub total		82,780.4	547,306.0	562,630.6	552,779.1	1,662,715.7
)0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	718,090.0	738,196.5	725,270.9	2,181,557.4
Sub total		0.0	718,090.0	738,196.5	725,270.9	2,181,557.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		13,958.9	85,385.0	87,775.8	86,238.9	259,399.6
Sub total		13,958.9	85,385.0	87,775.8	86,238.9	259,399.6
0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		775.0	15,500.0	15,934.0	15,655.0	47,089.0
Sub total		775.0	15,500.0	15,934.0	15,655.0	47,089.0
0501 1. Develop comprehensive sports policy						
22 Use of goods and services		1,000.0	4,000.0	4,112.0	4,040.0	12,152.0
Sub total		1,000.0	4,000.0	4,112.0	4,040.0	12,152.0
0501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	64,753.0	66,566.1	65,400.5	196,719.6
Sub total		0.0	64,753.0	66,566.1	65,400.5	196,719.6
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		57,838.5	422,460.0	434,288.9	426,684.6	1,283,433.5
28 Other expense		3,260.0	147,400.0	151,527.2	148,874.0	447,801.2
31 Non Financial Assets		0.0	417,620.1	429,313.5	421,796.3	1,268,729.8
Sub total		61,098.5	987,480.1	1,015,129.5	997,354.9	2,999,964.5
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		9,168.9	187,042.2	192,279.4	188,912.6	568,234.2
31 Non Financial Assets		0.0	11,165.0	11,477.6	11,276.7	33,919.3
Sub total		9,168.9	198,207.2	203,757.0	200,189.3	602,153.4
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		7,617.8	28,400.0	29,195.2	28,684.0	86,279.2
31 Non Financial Assets		0.0	181,436.7	186,516.9	183,251.1	551,204.8
Sub total		7,617.8	209,836.7	215,712.1	211,935.1	637,484.0
0405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		3,078.0	6,310.4	6,487.1	6,373.5	19,171.0
Sub total		3,078.0	6,310.4	6,487.1	6,373.5	19,171.0
0103 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	23,000.0	23,644.0	23,230.0	69,874.0
Sub total		0.0	23,000.0	23,644.0	23,230.0	69,874.0
01202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	1,000.0	1,028.0	1,010.0	3,038.0
Sub total		0.0	1,000.0	1,028.0	1,010.0	3,038.0
Total		259,658.3	4,261,057.9	4,369,953.9	4,310,809.3	12,941,821.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie Central District - Jacobu	259,658	259,658	259,658	4,261,058	4,369,954	4,310,809
Financing:Central GoG Sources	42,907	42,907	42,907	1,663,685	1,700,461	1,687,048
21 Compensation of employees [GFS]	0	0	0	700,552	710,360	714,283
211 Wages and Salaries	0	0	0	667,435	676,779	680,516
21110 Established Position	0	0	0	663,715	673,007	676,723
21112 Other Allowances	0	0	0	3,720	3,772	3,793
212 Social Contributions	0	0	0	33,118	33,581	33,767
21210 National Insurance Contributions	0	0	0	33,118	33,581	33,767
22 Use of goods and services	42,907	42,907	42,907	957,845	984,664	967,423
221 Use of goods and services	42,907	42,907	42,907	957,845	984,664	967,423
22101 Materials - Office Supplies	0	0	0	723,385	743,640	730,619
22105 Travel - Transport	3,234	3,234	3,234	22,659	23,294	22,886
22106 Repairs - Maintenance	235	235	235	11,000	11,308	11,110
22107 Training - Seminars - Conferences	0	0	0	40,800	41,942	41,208
22108 Consulting Services	39,438	39,438	39,438	160,000	164,480	161,600
31 Non Financial Assets	0	0	0	5,289	5,437	5,342
311 Fixed Assets	0	0	0	5,127	5,270	5,178
31113 Other structures	0	0	0	5,126	5,269	5,177
31122 Other machinery - equipment	0	0	0	1	1	1
312 Inventories	0	0	0	162	166	163
31221 Materials - supplies	0	0	0	162	166	163
Financing:IGF-Retained Sources	82,536	82,536	82,536	438,449	450,119	443,249
21 Compensation of employees [GFS]	2,404	2,404	2,404	43,281	43,887	44,129
211 Wages and Salaries	2,404	2,404	2,404	38,301	38,838	39,052
21111 Non Established Position	2,404	2,404	2,404	38,301	38,838	39,052
212 Social Contributions	0	0	0	4,979	5,049	5,077
21210 National Insurance Contributions	0	0	0	4,979	5,049	5,077
22 Use of goods and services	64,414	64,414	64,414	307,768	316,386	310,846
221 Use of goods and services	64,414	64,414	64,414	307,768	316,386	310,846
22101 Materials - Office Supplies	18,720	18,720	18,720	89,208	91,706	90,100
22102 Utilities	598	598	598	11,800	12,130	11,918
22104 Rentals	2,015	2,015	2,015	10,000	10,280	10,100
22105 Travel - Transport	32,854	32,854	32,854	109,760	112,833	110,858
22106 Repairs - Maintenance	0	0	0	1,000	1,028	1,010
22107 Training - Seminars - Conferences	1,500	1,500	1,500	10,000	10,280	10,100
22108 Consulting Services	0	0	0	3,000	3,084	3,030
22109 Special Services	8,727	8,727	8,727	67,000	68,876	67,670
22111 Other Charges - Fees	0	0	0	6,000	6,168	6,060
28 Other expense	2,460	2,460	2,460	27,400	28,167	27,674
282 Miscellaneous other expense	2,460	2,460	2,460	27,400	28,167	27,674
28210 General Expenses	2,460	2,460	2,460	27,400	28,167	27,674
31 Non Financial Assets	13,257	13,257	13,257	60,000	61,680	60,600
311 Fixed Assets	13,257	13,257	13,257	60,000	61,680	60,600
31112 Non residential buildings	13,257	13,257	13,257	60,000	61,680	60,600
Financing:CF (Assembly) Sources	12,653	12,653	12,653	1,512,094	1,554,433	1,527,215

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<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	11,853	11,853	11,853	622,567	639,999	628,793
221 Use of goods and services	11,853	11,853	11,853	622,567	639,999	628,793
22101 Materials - Office Supplies	3,000	3,000	3,000	440,914	453,260	445,323
22106 Repairs - Maintenance	0	0	0	5,000	5,140	5,050
22107 Training - Seminars - Conferences	775	775	775	47,000	48,316	47,470
22108 Consulting Services	3,078	3,078	3,078	82,753	85,070	83,581
22109 Special Services	5,000	5,000	5,000	44,000	45,232	44,440
22111 Other Charges - Fees	0	0	0	2,900	2,981	2,929
28 Other expense	800	800	800	143,000	147,004	144,430
282 Miscellaneous other expense	800	800	800	143,000	147,004	144,430
28210 General Expenses	800	800	800	143,000	147,004	144,430
31 Non Financial Assets	0	0	0	746,527	767,430	753,992
311 Fixed Assets	0	0	0	746,527	767,430	753,992
31111 Dwellings	0	0	0	120,510	123,884	121,715
31112 Non residential buildings	0	0	0	403,416	414,712	407,450
31113 Other structures	0	0	0	181,437	186,517	183,251
31122 Other machinery - equipment	0	0	0	11,164	11,477	11,276
31131 Infrastructure assets	0	0	0	30,000	30,840	30,300
Financing:POOLED Sources	0	0	0	32,833	33,752	33,161
22 Use of goods and services	0	0	0	32,833	33,752	33,161
221 Use of goods and services	0	0	0	32,833	33,752	33,161
22101 Materials - Office Supplies	0	0	0	32,833	33,752	33,161
Financing:DDF Sources	121,563	121,563	121,563	613,997	631,189	620,137
22 Use of goods and services	0	0	0	42,720	43,916	43,147
221 Use of goods and services	0	0	0	42,720	43,916	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	43,916	43,147
31 Non Financial Assets	121,563	121,563	121,563	571,277	587,273	576,990
311 Fixed Assets	121,563	121,563	121,563	571,277	587,273	576,990
31112 Non residential buildings	83,482	83,482	83,482	460,385	473,276	464,989
31113 Other structures	38,081	38,081	38,081	110,892	113,997	112,001
Grand Total	259,658	259,658	259,658	4,261,058	4,369,954	4,310,809

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Amansie Central District - Jacobu	700,552	1,723,412	751,815	3,175,779	43,281	335,168	60,000	438,449	0	0	0	0	0	75,553	571,277	646,830	4,261,058
Central Administration	224,820	442,414	640,222	1,307,456	43,281	331,168	0	374,449	0	0	0	0	0	42,720	0	42,720	1,724,625
Administration (Assembly Office)	224,820	442,414	640,222	1,307,456	43,281	331,168	0	374,449	0	0	0	0	0	42,720	0	42,720	1,724,625
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	748,090	86,306	834,396	0	0	60,000	60,000	0	0	0	0	0	0	375,000	375,000	1,269,396
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	744,090	86,306	830,396	0	0	60,000	60,000	0	0	0	0	0	0	375,000	375,000	1,265,396
Sports	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	31,940	225,000	0	256,940	0	4,000	0	4,000	0	0	0	0	0	2,500	196,277	198,777	459,717
Office of District Medical Officer of Health	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	2,500	85,385	87,885	100,885
Environmental Health Unit	31,940	212,000	0	243,940	0	4,000	0	4,000	0	0	0	0	0	0	110,892	110,892	358,832
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	376,531	193,988	0	570,519	0	0	0	0	0	0	0	0	0	30,333	0	30,333	600,852
	376,531	193,988	0	570,519	0	0	0	0	0	0	0	0	0	30,333	0	30,333	600,852
Physical Planning	0	11,985	20,162	32,147	0	0	0	0	0	0	0	0	0	0	0	0	32,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	11,985	20,162	32,147	0	0	0	0	0	0	0	0	0	0	0	0	32,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	32,432	77,875	0	110,307	0	0	0	0	0	0	0	0	0	0	0	0	110,307
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	32,432	71,063	0	103,495	0	0	0	0	0	0	0	0	0	0	0	0	103,495
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	34,830	1,059	5,126	41,015	0	0	0	0	0	0	0	0	0	0	0	0	41,015
Office of Departmental Head	34,830	0	0	34,830	0	0	0	0	0	0	0	0	0	0	0	0	34,830
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,059	5,126	6,185	0	0	0	0	0	0	0	0	0	0	0	0	6,185
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000
	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	23,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			257,421		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101000	Amansie Central District - Jacobu Central Administration Administration (Assembly Office)						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 224,820

Objective	000000	Compensation of Employees				224,820		
National Strategy	0000000	Compensation of Employees				224,820		
Output	0000		Yr.1	Yr.2	Yr.3	224,820		
			0	0	0			
Activity	000000		0.0	0.0	0.0	224,820		

Wages and Salaries						191,702		
21110	Established Position					187,982		
2111001	Established Post					187,982		
21112	Other Allowances					3,720		
2111203	Car Maintenance Allowance					480		
2111213	Night Watchman Allowance					1,620		
2111245	Domestic Servants Allowance					1,620		
Social Contributions						33,118		
21210	National Insurance Contributions					33,118		
2121001	13% SSF Contribution					33,118		

Use of goods and services 32,600

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,600		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,600		
Output	0001	Residential and office accommodation improved by 5% annually	Yr.1	Yr.2	Yr.3	11,000		
Activity	000002	Carry out Minor Maintenance on Assembly Buildings by Dec 2014	1.0	1.0	1.0	11,000		

Use of goods and services						11,000		
22106	Repairs - Maintenance					11,000		
2210603	Repairs of Office Buildings					5,000		
2210604	Maintenance of Furniture & Fixtures					1,000		
2210606	Maintenance of General Equipment					5,000		

Output	0002	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3	21,600		
Activity	000006	Pay night, and Travelling and Transport Allowance each year	1.0	1.0	1.0	21,600		

Use of goods and services						21,600		
22105	Travel - Transport					21,600		
2210510	Night allowances					9,600		
2210511	Local travel cost					12,000		

Non Financial Assets 1

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1		
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				1		
Output	0004	Contingency allocated annually	Yr.1	Yr.2	Yr.3	1		
Activity	000001	Cater for government directives, shortfalls and other exigencies	1.0	1.0	1.0	1		

Fixed Assets						1		
31122	Other machinery - equipment					1		
3112205	Other Capital Expenditure					1		

Amansie Central District - Jacobu

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained			<i>Total By Funding</i>		374,449		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2690101000	Amansie Central District - Jacobu Central Administration Administration (Assembly Office)							
Location Code	0603100	Amansie Central - Jacobu							
Compensation of employees [GFS]								43,281	
Objective	000000	Compensation of Employees							43,281
National Strategy	0000000	Compensation of Employees							43,281
Output	0000				Yr.1	Yr.2	Yr.3	43,281	
Activity	000000				0	0	0	43,281	
Wages and Salaries								38,301	
21111 Non Established Position								38,301	
211102 Monthly paid & casual labour								38,301	
Social Contributions								4,979	
21210 National Insurance Contributions								4,979	
2121001 13% SSF Contribution								4,979	
Use of goods and services								303,768	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							269,140
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							17,400
Output	0003	Reports and Minutes of Sub-committees, Sub-District, Dept, General Assembly produced throughout the year			Yr.1	Yr.2	Yr.3	17,400	
Activity	000007	Pay Entertainment/Protocol expenses each year			1.0	1.0	1.0	10,400	
Use of goods and services								10,400	
22101 Materials - Office Supplies								10,400	
2210103 Refreshment Items								10,400	
Activity	000009	Publication / Advert			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210101 Printed Material & Stationery								6,000	
Activity	000010	Publication / Announcement			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210111 Other Office Materials and Consumables								1,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							251,740
Output	0001	Residential and office accommodation improved by 5% annually			Yr.1	Yr.2	Yr.3	4,180	
Activity	000002	Carry out Minor Maintenance on Assembly Buildings by Dec 2014			1.0	1.0	1.0	4,180	
Use of goods and services								4,180	
22101 Materials - Office Supplies								4,180	
2210102 Office Facilities, Supplies & Accessories								4,180	
Output	0002	Mobility of the Assembly Members and Staff enhanced each year			Yr.1	Yr.2	Yr.3	133,760	
Activity	000001	Procure Fuel and Lubricants to 6 Vehicles & 5 Motorbikes			1.0	1.0	1.0	36,000	
Use of goods and services								36,000	
22105 Travel - Transport								36,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210505 Running Cost - Official Vehicles						36,000
Activity	000003	Maintain 6 Vehicles & 5 Motorbikes each month by Dec. 2014	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22105 Travel - Transport						36,000
2210502 Maintenance & Repairs - Official Vehicles						36,000
Activity	000004	Procure fuel & maintain vehicles of 7 Staff of the Assembly.	1.0	1.0	1.0	11,760
Use of goods and services						11,760
22105 Travel - Transport						11,760
2210509 Other Travel & Transportation						11,760
Activity	000005	Pay conveyance costs to 5 Transferred Staff Annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210509 Other Travel & Transportation						10,000
Activity	000006	Pay night, and Travelling and Transport Allowance each year	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210114 Rations						3,000
Activity	000007	Pay Printing Materials	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Activity	000008	Purchase of Stationery / Value Books	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000
Activity	000011	Legal Expenses	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Output	0003	Reports and Minutes of Sub-committees, Sub-District, Dept, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Organise 4 General Assembly Meetings Annually	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22109 Special Services						36,000
2210905 Assembly Members Sitings All						36,000
Activity	000002	Organise 4 Executive Committees Annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210904 Assembly Members Special Allow						8,000
Activity	000003	Organise 40 Sub-committee meetings annually	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210905 Assembly Members Sitings All						6,000
Activity	000004	Organise quarterly DISEC meetings each year	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210509 Other Travel & Transportation						8,000
Activity	000005	Organise quarterly Tender Committee meetings each year	1.0	1.0	1.0	8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services						8,000
	22105	Travel - Transport					8,000
	2210509	Other Travel & Transportation					8,000
Activity	000006	Organise quarterly ARIC meetings each year	1.0	1.0	1.0		4,000
	Use of goods and services						4,000
	22101	Materials - Office Supplies					4,000
	2210103	Refreshment Items					4,000
Output	0004	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Organise 2 training programmes for Assembly Staff annually	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
Output	0006	Protocol services for official gust provided each year	Yr.1	Yr.2	Yr.3		22,000
Activity	000001	Provide Hotel accommodation for 20 official quarterly each year	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	22104	Rentals					10,000
	2210404	Hotel Accommodations					10,000
Activity	000002	Residency Expenses	1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	22101	Materials - Office Supplies					12,000
	2210103	Refreshment Items					12,000
Output	0007	Uninterrupted utility services supplied to Assembly throughout the year.	Yr.1	Yr.2	Yr.3		11,800
Activity	000001	Pay monthly electricity bills	1.0	1.0	1.0		7,400
	Use of goods and services						7,400
	22102	Utilities					7,400
	2210201	Electricity charges					7,400
Activity	000002	Pay monthly water bills	1.0	1.0	1.0		1,400
	Use of goods and services						1,400
	22102	Utilities					1,400
	2210202	Water					1,400
Activity	000003	Pay monthly telephone bills	1.0	1.0	1.0		2,400
	Use of goods and services						2,400
	22102	Utilities					2,400
	2210203	Telecommunications					2,400
Activity	000004	Pay monthly postage bills	1.0	1.0	1.0		600
	Use of goods and services						600
	22102	Utilities					600
	2210204	Postal Charges					600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					10,628
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					1,200
Output	0003	District projects monitored and evaluated annually	Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Organise staff durbar annually	1.0	1.0	1.0		1,200
	Use of goods and services						1,200
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							9,428
Output	0004	Contingency allocated annually				Yr.1	Yr.2	Yr.3	9,428
Activity	000001	Cater for government directives, shortfalls and other exigencies	1.0	1.0	1.0				9,428
		Use of goods and services							9,428
	22101	Materials - Office Supplies							9,428
	2210111	Other Office Materials and Consumables							9,428
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							23,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,000
Output	0003	Timely Financial Information Produced to major stakeholders monthly by Dec. 2014				Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Bank charges- Traditional Budget	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22111	Other Charges - Fees							6,000
	2211101	Bank Charges							6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							17,000
Output	0002	Improve revenue mobilisation by 10% by 2014				Yr.1	Yr.2	Yr.3	17,000
Activity	000002	Support Commission Rev. Collectors to collect 50% of projected ann. IGF	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
	22109	Special Services							17,000
	2210909	Operational Enhancement Expenses							17,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs							1,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities							1,000
Output	0001	Cooperation of Traditional Authorities enhanced each year				Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Support Traditional Authorities annually	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210614	Traditional Authority Property							1,000
		Other expense							27,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							27,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							25,000
Output	0008	Attend Social & Public Programmes within and outside the District				Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Attend Social & Public Programmes (Donations)	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821009	Donations							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,400
Output	0002	Mobility of the Assembly Members and Staff enhanced each year				Yr.1	Yr.2	Yr.3	2,400
Activity	000002	Insure 6 Assembly Vehicles each year	1.0	1.0	1.0				2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821001	Insurance and compensation							2,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	1,050,035
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101000	Amansie Central District - Jacobu Central Administration Administration (Assembly Office)						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services							289,814		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						30,000	
National Strategy	5050109	1.9 Source funding for the rehabilitation and expansion of existing power plants						30,000	
Output	0001	Three hundred (300) electricity poles procured by Dec. 2014	Yr.1	Yr.2	Yr.3			30,000	
Activity	000002	Rehabilitate and extend street lighs in the District each year	1.0	1.0	1.0			30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210107 Electrical Accessories								30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						78,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						78,000	
Output	0001	Residential and office accommodation improved by 5% annually	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Carry out Minor Maintenance on Assembly Buildings by Dec 2014	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210603 Repairs of Office Buildings								5,000	
Output	0002	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3			43,000	
Activity	000009	Support to Self Help Projects (DACF)	1.0	1.0	1.0			35,000	
Use of goods and services								35,000	
22101 Materials - Office Supplies								35,000	
2210108 Construction Material								35,000	
Activity	000010	Support to Self Help Projects (Traditional)	1.0	1.0	1.0			8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210108 Construction Material								8,000	
Output	0004	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Organise Local Training for Assembly Staff	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210710 Staff Development								10,000	
Output	0005	National Day celebrations & official durbars organised annually	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Support Farmers Day celebration annually	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Activity	000002	Organise Senior Citizens' Day each year	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	000003	Organise Independence Day celebration each year		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							176,414
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,000
Output	0001	Financial and planning programmes implemented efficiently by 2014.		Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Organise quarterly DPCU & District Budget Committee meetings annually		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210103	Refreshment Items							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Financial and planning programmes implemented efficiently by 2014.		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Build Comprehensive Database for the Assembly by Dec. 2014		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210804	Contract appointments							10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							32,850
Output	0003	District projects monitored and evaluated annually		Yr.1	Yr.2	Yr.3			32,850
Activity	000001	Organise monitoring and evaluation activities for Dist. Projects		1.0	1.0	1.0			24,000
		Use of goods and services							24,000
	22109	Special Services							24,000
	2210909	Operational Enhancement Expenses							24,000
Activity	000003	Sponsor 15 officers to attend 10 workshops		1.0	1.0	1.0			4,500
		Use of goods and services							4,500
	22101	Materials - Office Supplies							4,500
	2210117	Teaching & Learning Materials							4,500
Activity	000004	Organise 1 workshop for Area Council and Assembly Members		1.0	1.0	1.0			4,350
		Use of goods and services							4,350
	22101	Materials - Office Supplies							4,350
	2210103	Refreshment Items							4,350
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							5,000
Output	0002	Awareness of Assembly activities created annually		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Organise 4 stakeholders forums/ Town Hall meetings annually		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210708	Refreshments							5,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							108,564
Output	0004	Contingency allocated annually		Yr.1	Yr.2	Yr.3			108,564
Activity	000001	Cater for government directives, shortfalls and other exigencies		1.0	1.0	1.0			108,564

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

2013

Use of goods and services							108,564
22101 Materials - Office Supplies							108,564
2210111 Other Office Materials and Consumables							108,564
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					5,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,900
Output	0003	Timely Financial Information Produced to major stakeholders monthly by Dec. 2014	Yr.1	Yr.2	Yr.3		2,900
Activity	000001	Bank charges- DACF	1.0	1.0	1.0		2,400
Use of goods and services							2,400
22111 Other Charges - Fees							2,400
2211101 Bank Charges							2,400
Activity	000004	Bank charges MP's Fund	1.0	1.0	1.0		500
Use of goods and services							500
22111 Other Charges - Fees							500
2211101 Bank Charges							500
National Strategy	7020604	6.4. Revisit IGF Sources					2,500
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Gazette Fee Fixing Resolution	1.0	1.0	1.0		2,500
Use of goods and services							2,500
22101 Materials - Office Supplies							2,500
2210101 Printed Material & Stationery							2,500
Other expense							120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					120,000
Output	0003	Reports and Minutes of Sub-committees, Sub-District, Dept, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3		120,000
Activity	000008	Support for MP's Constituency projects	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
28210 General Expenses							120,000
2821019 Scholarship & Bursaries							120,000
Non Financial Assets							640,221
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					30,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure					30,000
Output	0001	Three hundred (300) electricity poles procured by Dec. 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Procure electricity poles	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31131 Infrastructure assets							30,000
3113101 Electrical Networks							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					417,620
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					417,620
Output	0001	Residential and office accommodation improved by 5% annually	Yr.1	Yr.2	Yr.3		417,620
Activity	000001	Construct 6No. Staff Bungalows at Jacobu by Dec. 2014	1.0	1.0	1.0		100,510
Fixed Assets							100,510

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31111	Dwellings							100,510	
	3111103	Bungalows/Palace							100,510	
Activity	000003	Construction of Administration Block by 2013	1.0	1.0	1.0				317,110	
Fixed Assets										
	31112	Non residential buildings							317,110	
	3111204	Office Buildings							317,110	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							11,164	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							11,164	
Output	0004	Contingency allocated annually				Yr.1	Yr.2	Yr.3	11,164	
Activity	000001	Cater for government directives, shortfalls and other exigencies	1.0	1.0	1.0				11,164	
Fixed Assets										
	31122	Other machinery - equipment							11,164	
	3112205	Other Capital Expenditure							11,164	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							181,437	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							181,437	
Output	0002	Improve revenue mobilisation by 10% by 2014				Yr.1	Yr.2	Yr.3	181,437	
Activity	000003	Const. 132 Market Stores at Jacobu	1.0	1.0	1.0	1	1	1	181,437	
Fixed Assets										
	31113	Other structures							181,437	
	3111304	Markets							181,437	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	01 951	DDF							Total By Funding	42,720
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2690101000	Amansie Central District - Jacobu Central Administration Administration (Assembly Office)								
Location Code	0603100	Amansie Central - Jacobu								
Use of goods and services										
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							42,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,720	
Output	0004	Skills and Knowledge of Assembly Staff & members enhanced annually				Yr.1	Yr.2	Yr.3	42,720	
Activity	000001	Organise Local Training for Assembly Staff	1.0	1.0	1.0				42,720	
Use of goods and services										
	22107	Training - Seminars - Conferences							42,720	
	2210710	Staff Development							42,720	
Total Cost Centre										
									1,724,625	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 714,090
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu Education, Youth and Sports Education						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 714,090

Objective	060102	2. Improve quality of teaching and learning						714,090
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						714,090
Output	0002	School Feeding Programme supported each year	Yr.1	Yr.2	Yr.3			714,090
Activity	000001	Support to School Feeding programme	1.0	1.0	1.0			714,090

Use of goods and services								714,090
22101	Materials - Office Supplies							714,090
2210113	Feeding Cost							714,090

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 60,000
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu Education, Youth and Sports Education						
Location Code	0603100	Amansie Central - Jacobu						

Non Financial Assets 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						60,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Construct 4 No. 2 -Unit K.G. Block	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111203	Day Care Centre							60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 116,306
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu Education, Youth and Sports Education						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 16,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						12,000
Output	0002	Support to Second Cycle and Tertiaily Education Students increased by 5% annually	Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Sponsor 6 teacher trainees each year	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210119	Household Items							12,000

Objective	060102	2. Improve quality of teaching and learning						4,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0001	Knowledge and performance in STME improved 10% by 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Support STME workshops for 90 girls by Dec. 2014	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000

Other expense 14,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						14,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						14,000
Output	0002	Support to Second Cycle and Tertiaily Education Students increased by 5% annually	Yr.1	Yr.2	Yr.3			14,000
Activity	000001	Award Scholarships and Bursaries to 10 high performing but needy girls each year	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821019	Scholarship & Bursaries							10,000

Activity	000002	Sponsor 6 teacher trainees each year	1.0	1.0	1.0			4,000
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Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821019	Scholarship & Bursaries							4,000

Non Financial Assets 86,306

Objective	060101	1. Increase equitable access to and participation in education at all levels						86,306
National Strategy	5010403	4.3. Promote foreign direct investment in the aviation industry						76,306
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3			76,306
Activity	000003	Construct of 1No. Dining Hall Complex for JASTECH	1.0	1.0	1.0			76,306

Fixed Assets								76,306
31112	Non residential buildings							76,306
3111205	School Buildings							76,306

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					10,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Construct 4 No. 2 -Unit K.G. Block	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111203 Day Care Centre							10,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF					
Function Code	70980	Education n.e.c					
Organisation	2690302000	Amansie Central District - Jacobu Education, Youth and Sports Education					
Location Code	0603100	Amansie Central - Jacobu					
							Total By Funding
							375,000
							Non Financial Assets
							375,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					375,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					375,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3		375,000
Activity	000001	Construct 4 No. 3 Unit Classroom Blocks by Dec. 2013	1.0	1.0	1.0		375,000
Fixed Assets							375,000
31112 Non residential buildings							375,000
3111205 School Buildings							375,000
							Total Cost Centre
							1,265,396

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 4,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2690303000	Amansie Central District - Jacobu Education, Youth and Sports Sports						
Location Code	0603100	Amansie Central - Jacobu						

						Use of goods and services			4,000
Objective	060501	1. Develop comprehensive sports policy							4,000
National Strategy	6050102	1.2. Promote schools sports							4,000
Output	0001	Performance in sports festivals improved each year				Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Support interschools sporting activities in the District each year				1.0	1.0	1.0	4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210118 Sports, Recreational & Cultural Materials									4,000
Total Cost Centre									4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 13,000
Function Code	70721	General Medical services (IS)						
Organisation	2690401000	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services							13,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						13,000
National Strategy	6030403	4.3. Scale-up vector control strategies						13,000
Output	0002	100% Immunisation coverage achieved annually Dec. 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support National Immunization Day Programme			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210711 Public Education & Sensitization							5,000	
Output	0003	Skills of TBAs upgraded by Dec. 2014			Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Intensify Advocacy to reduce new infections and Impact of HIV/AIDS, STI & TB Seven Area Councils each year			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
22107 Training - Seminars - Conferences							8,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							8,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 2,500
Function Code	70721	General Medical services (IS)						
Organisation	2690401000	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services							2,500	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,500
National Strategy	6030403	4.3. Scale-up vector control strategies						2,500
Output	0003	Skills of TBAs upgraded by Dec. 2014			Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Intensify Advocacy to reduce new infections and Impact of HIV/AIDS, STI & TB Seven Area Councils each year			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
22101 Materials - Office Supplies							2,500	
2210103 Refreshment Items							2,500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	85,385
Function Code	70721	General Medical services (IS)				
Organisation	2690401000	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_				
Location Code	0603100	Amansie Central - Jacobu				
Non Financial Assets						85,385
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				85,385
National Strategy	6030208	2.8. Improve the quality of health sector governance				85,385
Output	0001	Health Infrastructure improved by Dec. 2004	Yr.1	Yr.2	Yr.3	85,385
Activity	000001	Construct Community Health & Planning Service Compound	1.0	1.0	1.0	85,385
Fixed Assets						85,385
	31112	Non residential buildings				85,385
	3111201	Hospitals				85,385
Total Cost Centre						100,885

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						31,940
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 31,940

Objective	000000	Compensation of Employees						31,940
National Strategy	0000000	Compensation of Employees						31,940
Output	0000			Yr.1	Yr.2	Yr.3		31,940
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,940

Wages and Salaries								31,940
21110	Established Position							31,940
2111001	Established Post							31,940

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						4,000
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 4,000

Objective	030801	1. Manage waste, reduce pollution and noise						4,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						4,000
Output	0001	Environmental Sanitation improved by 30% by Dec. 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Procure sanitation equipment for Environmental Health section each year		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							4,000
2210116	Chemicals & Consumables							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						212,000
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 212,000

Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						212,000
Output	0001	Environmental Sanitation improved by 30% by Dec. 2014		Yr.1	Yr.2	Yr.3		212,000
Activity	000001	Procure sanitation equipment for Environmental Health section each year		1.0	1.0	1.0		212,000

Use of goods and services								212,000
22101	Materials - Office Supplies							212,000
2210116	Chemicals & Consumables							212,000

Amansie Central District - Jacobu

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<i>Total By Funding</i> 110,892
Function Code	70740	Public health services						
Organisation	2690402000	Amansie Central District - Jacobu Health Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

						Non Financial Assets			110,892
Objective	030801	1. Manage waste, reduce pollution and noise							110,892
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							110,892
Output	0002	Provision of 6 Aqua privy Toilet by December, 2014				Yr.1	Yr.2	Yr.3	110,892
						1	1	1	
Activity	000001	Construct Aqua Privy Toilet at Akasanim				1.0	1.0	1.0	54,000
Fixed Assets									54,000
	31113	Other structures							54,000
	3111303	Toilets							54,000
Activity	000002	Construct Aqua Privy Toilet at Apitisu & Domeabra				1.0	1.0	1.0	56,892
Fixed Assets									56,892
	31113	Other structures							56,892
	3111303	Toilets							56,892
Total Cost Centre									358,832

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						570,519
Organisation	269060000	Amansie Central District - Jacobu_Agriculture						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 376,531

Objective	000000	Compensation of Employees						376,531
National Strategy	0000000	Compensation of Employees						376,531
Output	0000							376,531
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			376,531

Wages and Salaries								376,531
21110	Established Position							376,531
2111001	Established Post							376,531

Use of goods and services 193,988

Objective	030101	1. Improve agricultural productivity						193,988
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						193,988
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by Dec 2014						193,988
			Yr.1	Yr.2	Yr.3			
Activity	000001	Organise training workshops for Agriculture Extension Agents on new farming techniques each year	1.0	1.0	1.0			33,988

Use of goods and services								33,988
22107	Training - Seminars - Conferences							33,988
2210709	Seminars/Conferences/Workshops/Meetings Expenses							33,988

Activity	000002	Support to CODAPEC	1.0	1.0	1.0			160,000
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Use of goods and services								160,000
22108	Consulting Services							160,000
2210804	Contract appointments							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding
Function Code	70421	Agriculture cs						30,333
Organisation	269060000	Amansie Central District - Jacobu_Agriculture						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 30,333

Objective	030101	1. Improve agricultural productivity						30,333
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						30,333
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by Dec 2014						30,333
			Yr.1	Yr.2	Yr.3			
Activity	000001	Organise training workshops for Agriculture Extension Agents on new farming techniques each year	1.0	1.0	1.0			30,333

Use of goods and services								30,333
22101	Materials - Office Supplies							30,333
2210103	Refreshment Items							30,333

Total Cost Centre 600,852

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2690702000	Amansie Central District - Jacobu Physical Planning Town and Country Planning						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services								2,985	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							2,985
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses							2,985
Output	0002	Office Facilities procured by Dec 2013	Yr.1	Yr.2	Yr.3			2,985	
Activity	000001	Procure Office Facilities	1.0	1.0	1.0			2,985	
Use of goods and services								2,985	
22101 Materials - Office Supplies								2,985	
2210101 Printed Material & Stationery								2,985	

Non Financial Assets								162	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							162
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses							162
Output	0002	Office Facilities procured by Dec 2013	Yr.1	Yr.2	Yr.3			162	
Activity	000002	Purchase Office Facilities	1.0	1.0	1.0			162	
Inventories								162	
31221 Materials - supplies								162	
3122102 Office Facilities, Supplies and Accessories								162	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	29,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2690702000	Amansie Central District - Jacobu Physical Planning Town and Country Planning				
Location Code	0603100	Amansie Central - Jacobu				
					Other expense	9,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				9,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				9,000
Output	0001	Fifty (50) acres of landacquired by Dec. 2014	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Pay Land Compensation	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821001 Insurance and compensation						9,000
					Non Financial Assets	20,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				20,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				20,000
Output	0001	Fifty (50) acres of landacquired by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Pay Land Compensation	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings and other structures						20,000
					Total Cost Centre	32,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>				38,742
Function Code	71040	Family and children						
Organisation	2690802000	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 32,432

Objective	000000	Compensation of Employees						32,432
National Strategy	0000000	Compensation of Employees						32,432
Output	0000		Yr.1	Yr.2	Yr.3			32,432
			0	0	0			
Activity	000000		0.0	0.0	0.0			32,432

Wages and Salaries								32,432
21110	Established Position							32,432
2111001	Established Post							32,432

Use of goods and services 6,310

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						6,310
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						6,310
Output	0001	Vulnerable and Excluded are supported to alleviate poverty by Dec. 2014	Yr.1	Yr.2	Yr.3			6,310
Activity	000002	Promote Community Care	1.0	1.0	1.0			6,310

Use of goods and services								6,310
22101	Materials - Office Supplies							6,310
2210103	Refreshment Items							6,310

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>				64,753
Function Code	71040	Family and children						
Organisation	2690802000	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 64,753

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						64,753
National Strategy	7040505	5.5. Strengthen on-going efforts to harmonise concepts and definitions relating to vulnerability and exclusion among state and non-state actors						64,753
Output	0004	Support physically challenged annually	Yr.1	Yr.2	Yr.3			64,753
Activity	000001	Support people with disability	1.0	1.0	1.0			64,753

Use of goods and services								64,753
22108	Consulting Services							64,753
2210805	Consultants Materials and Consumables							64,753

Total Cost Centre 103,495

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	2690803000	Amansie Central District - Jacobu Social Welfare & Community Development Community Development						
Location Code	0603100	Amansie Central - Jacobu						

							Use of goods and services	6,812
Objective	030902	2. Enhance community participation in governance and decision-making						6,812
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						6,812
Output	0001	Four(4) Communities Trained in participation in governance and decision-making by December 2012	Yr.1	Yr.2	Yr.3		6,812	
Activity	000001	Train Four(4) Communities to participate in governance and decision-making	1	1	1		6,812	
Use of goods and services								6,812
22107 Training - Seminars - Conferences								6,812
2210708 Refreshments								6,812
							Total Cost Centre	6,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 34,830
Function Code	70610	Housing development						
Organisation	2691001000	Amansie Central District - Jacobu Works Office of Departmental Head						
Location Code	0603100	Amansie Central - Jacobu						

							Compensation of employees [GFS]	34,830
Objective	000000	Compensation of Employees						34,830
National Strategy	0000000	Compensation of Employees						34,830
Output	0000				Yr.1	Yr.2	Yr.3	34,830
					0	0	0	
Activity	000000				0.0	0.0	0.0	34,830
Wages and Salaries								34,830
	21110	Established Position						34,830
	2111001	Established Post						34,830
<i>Total Cost Centre</i>								34,830

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	6,185
Function Code	70451	Road transport				
Organisation	2691004000	Amansie Central District - Jacobu_Works_Feeder Roads				
Location Code	0603100	Amansie Central - Jacobu				
Use of goods and services						1,059
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				1,059
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				1,059
Output	0001	Five(5) Feeder Roads rehabilitated by 2013	Yr.1	Yr.2	Yr.3	1,059
Activity	000001	Rehabilitate Feeder Roads each year	1.0	1.0	1.0	1,059
Use of goods and services						1,059
22105 Travel - Transport						1,059
2210503 Fuel & Lubricants - Official Vehicles						1,059
Non Financial Assets						5,126
Objective	050106	6. Ensure sustainable development in the transport sector				5,126
National Strategy	5010506	5.6. Ensure the planning of intermodal facilities into our transport development strategy				5,126
Output	0001	Office Equipment procured by December 2013	Yr.1	Yr.2	Yr.3	5,126
Activity	000001	Rehabilitate Feeder Roads each year	1.0	1.0	1.0	5,126
Fixed Assets						5,126
31113 Other structures						5,126
3111301 Roads						5,126
Total Cost Centre						6,185

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	23,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2691500000	Amansie Central District - Jacobu Disaster Prevention				
Location Code	0603100	Amansie Central - Jacobu				
Use of goods and services						23,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				23,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				15,000
Output	0001	Disaster and crimes reduced by 25% annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Conduct Disaster Management quarterly each year	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				8,000
Output	0001	Disaster and crimes reduced by 25% annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Support police to combat crime quarterly each year	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22108 Consulting Services						8,000
2210805 Consultants Materials and Consumables						8,000
Total Cost Centre						23,000
Total Vote						4,261,058