



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMANSIE CENTRAL DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET

1.0 INTRODUCTION

1.1 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.

1.2 In 2013, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2014 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.

1.3 The Composite Budget of the Amansie Central District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA) 2014-2016.

2.0 Background

2.1 The District Assembly

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.

2.2 Location and Area of Coverage

5. The District lies on the south west part of the Ashanti Region and has a total land area of about 710 sq. km., representing approximately 3.3 percent of the regions' total land

surface area. It shares boundaries in the North with Bekwai Municipal Assembly, in the North East with Adansi North District Assembly, in the South with Amansie West District Assembly all in the Ashanti Region and South-East with Upper-Denkyira Assembly in the Central Region. The District is endowed with fertile agricultural lands and large timber resource making it a great contributor to the regional economy.

2.3 Population

According to 2010 population and Housing Census, the population of the Amansie Central District stood at 90,741 comprising of 45,461 Females which represents 50.1% and 45,280 males which represent 49.9% of the population. 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.

2.4 District Economy

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. It has also an emerging small-scale mining industry. 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.

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.

2.5 Water

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.

2.6 Sanitation

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 Zoomlion is addressing the sanitation problems in the District.

2.7 Electricity

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

2.8 Roads

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.

2.9 Health

The District has one hospital at Jacobu, two private clinics, six health centres, eight CHPS compound, Ninety-two Trained Traditional Birth Attendants and ninety-six community based surveillance volunteers.

2.10 Education

The District has seventy-nine Public Primary schools with KG's attached and five additional Public KG's. There are thirty-five Public Junior High Schools and only one Senior High School. The Private sector supports the Education sector with thirteen Primary Schools and Two Junior High 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.

2.11 Security

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.

3.0 Mission Statement

3.1 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.

4.0 Vision Statement

4.1 To make the Assembly an establishment that is effective in responding to the needs of the people.

5.0 Broad Sectorial Goals

5.1 The Amansie Central Districts Assembly in order to enhance local economic growth and respond to the needs of the people 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.

6.0 Key Strategies

6.1 The relevant GSGDA strategies to be used to implement the 2014 composite Budget are as follows;

- ⊙ 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 2013 Budget Implementation

7.0 Financial Performance

7.1 The two tables below show the revenue and expenditure performance of the Amansie Central District Assembly as at June 30, 2013.

a. Revenue Performance

Table 1: revenue performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 30th June, 2013						
Revenue Items	2012 Budget	Actual as at December 31st, 2012	2013 Budget	Actual as at June30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	598,979	249,194	433,204	238,253	194,951	55
GOG Transfers						
Compensation	810,390	810,390	870,570	450,285	420,285	52
Goods and Services			51,155	0.00	51,155	0
Assets			5,288	0.00	5,288	0
DACF	2,127,421	484,277	1,580,316	0.00	1,580,316	0
DDF	468,000	366,403	557,105	338,452	218,653	61
Other donor transfer	25,000	0.00	30,333	0.00	30,333	0
Total	4,029,790	1,910,264	3,527,971	1,026,990	2,500,981	30

7.2 From the table above it could be seen that the overall performance of District as at 30th June is not encouraging. The total revenue of the District amounted to GH¢1,026,990. This constitute 30% of the total estimated revenue of GH¢3,527,971 which indicates that the Assembly is unlikely to achieve its revenue target.

7.3 To improve the situation the Assembly has decided to review its 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.

b. Expenditure Performance

Table 2: Expenditure performance for the Assembly

Status of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget (GH¢)	Actual as at June 30th, 2013 (GH¢)	Variance (GH¢)	Performance %
Compensation	2,704,426.46	1,223,642.79	1,480,783.67	46
Goods and Services	3,191,828.48	548,566.61	2,642,261.87	18
Assets	1,210,319.85	692,303.02	518,016.83	58
Total	7,106,574.79	2,464,512.42	4,642,062.37	35

7.4 The actual expenditure of the Assembly stood at GH¢2,464,512.42 as at 30th June, 2013 which constitute 35% of the Budget leaving a variance of GH¢4,642,062.37. The performance was not good. This was because the release from central Government were not forthcoming, most especially those from the Common Fund.

8.0 Details on MMDA Departments

8.1 The tables below show the expenditure performance of the Departments of the Assembly.

Table 3: Status of 2013 Budget Implementation – Central Administration

Central Administration				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	702,016.46	239,636.79	462,379.67	35
Goods and Services	1,060,691.00	318,258.61	742,432.39	30
Assets	1,081,049.00	652,418.02	428,630.98	61
Total	2,849,756.46	1,210,313.42	1,639,443.04	43

8.2. The Central Administration which is the pivot around which the activities of other departments revolve suffered finally as funds from the central Government and other donor support that were expected to help carry out the budgeted activities were insufficient. The actual amount spent as at 30th June, was GH¢1,210,313.42 representing 43% of the total Budgeted amount. The compensation figure of GH¢239,636.79 includes those from Government payroll.

Table 4: Status of 2013 budget Implementation – Department Of Agriculture

Status Of 2013 Budget Implementation Financial Performance				
Department Of Agriculture				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	291,312	145,656	145,656	50
Goods and Services	62,000	1,327	60,673	3
Assets	33,900	0.00	33,900	0
Total	387,212	146,983	240,229	38

8.3 This table shows that an expenditure of GH¢146,983.00 has been made in the Agric sector which represents 38% the 2013 Budgeted amount. This is due to the fact that GOG Transfers and other donor support were not sufficient to carry on the budgeted activity. This could also be attributed to the fact that the period of implementation was for only six months out of the one year budgeted period.

Table 5: Status of 2013 Budget Implementation – Department Of Social Welfare and Community Development

Status Of 2013 Budget Implementation Financial Performance				
Department Of Social Welfare And Community Development				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	72,758	36,379	36,379	50
Goods and Services	13,122	0.00	13,122	0
Assets	0.00	0.00	0.00	0
Total	85,880	36,379	49,501	43

8.4 The Department of Social Welfare and Community Development registered some expenditure only on Employees Compensation of GH¢36,379 which represent 43% of the total amount budgeted for the 2013. This was because Funds from Central Government and other revenue sources especially the Common Fund component did not come.

Table 7: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation Financial Performance				
Works Department				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	40,881.00	25,235	15646	62
Goods and Services	1,059.48	0.00	1,059.48	0
Assets	5,125.85	0.00	5,125.85	0
Total	47,066.33	25,235	21,831.33	54

- 8.5** The Works Department registered some expenditure only on Employees Compensation of GH¢25,235 which represent 54% of the total amount budgeted for in 2013. This was because Funds from Central Government and other revenue sources did not come.

Table 8: Status of 2013 Budget Implementation – Physical Planning

Status Of 2013 Budget Implementation Financial Performance				
Physical Planning				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	20,855	10,428	10,427	50
Goods and Services	2,985	0.00	0.00	0
Assets	162	0.00	162	0
Total	24,002	10,428	13,574	44

8.6 The Department of Physical Planning registered some expenditure only on Employees Compensation of GH¢10,428 which represent 44% of the total amount budgeted for in 2013 leaving a variance of GH¢13,574. This was because Funds from Central Government and other revenue sources did not come.

Table 10: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation Financial Performance				
Health (Schedule 2)				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	1,560,604	761,950	798,654	49
Goods and Services	2,041,771	218,181	1,823,590	11
Assets	36,069	0.00	36,069	0
Total	3,639,444	980,131	2,658,313	27

8.7 The table above shows the actual expenditure of GH¢980,131.00 as compared with variance of GH¢2,658,313.00 which represents 73% non-performance as at 30th June. The variance occurred as a result of irregular release of funds by the Central Government.

Table 11: Status of 2013 Budget Implementation – Disaster prevention

Status Of 2013 Budget Implementation Financial Performance				
Disaster Prevention				
Performance as at 30th June, 2013				
Expenditure Items	2013 Budget	Actual as at June 30th, 2013	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	16,000.00	4,358	11,642	28
Goods and Services	21,814.00	24,732	(2,918)	114
Assets	10,200.00	10,800	(600)	106
Total	48,014.00	39,890	8,124	83

8.8 The table above shows an actual expenditure of GH¢39,890.00 as compared with GH¢48,014.00 leaving a variance of GH¢8,124.00 which represents 83%. The expenditure was mainly on Goods and Services which exceeded the budgeted amount.

8.9 The value of Goods received in the form of Galvanized roofing sheets, students mattresses and others were GH¢24,732.00 which represented 114% of what was budgeted for in 2013. Also, the cost of Assets received in the form of a set of computers and a motor bike was GH¢10,800.00 representing 106% of what was budgeted for 2013.

9.0 Non-Financial Performance (Assets)

9.1 The table below shows the key achievements of the District Assembly.

Table 13: Status of 2013 Budget Implementation – Non- Financial performance

Status Of 2013 Budget Implementation			
Activity (Organise By Sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Administration			
Construction of Administration block	Administration block structure has been raised and the first floor almost completed		89% complete with First Floor almost completed
Construction and completion of 1No.2 bedroom semi-detached bungalow at Esreso	The structure has been roofed		50% completed and delayed due to lack of funds
Education			
Construction of 1 No.3-unit classroom block and Ancillary facilities at Domeabra	1 No.3-unit classroom block has been constructed and KVIP Toilet left to be constructed	Pupils have moved from under trees into the Classroom	95% complete and KVIP Toilet left to be constructed
Construction of 1 No.3-unit classroom block and Ancillary facilities at Edwenease	1 No.3-unit classroom block has been constructed and KVIP Toilet left to be constructed	Pupils have moved from under trees into the Classroom and attendance have been increased	90% completed and 4-Seater KVIP Toilet not Constructed
Construction of 1 No.3-unit classroom block with Office and Store at Numereso	Construction is up to Lintel level		45% complete but stalled due to lack of funds
Construction of 1NO. 6-units Classroom Block with Office Store Library and Aqua Privy at Jacobu	Construction up to roofing level		60% complete and behind schedule due to lack of funds

Construction of 1NO. 3-Unit Classroom Block and Ancillary Facilities at Adinkra	1 No.3-unit classroom block has been constructed and KVIP Toilet left to be constructed	Pupils have moved from a dilapidated structure in to the classrooms and attendance has increase	87%complete and 4-Seater KVIP not constructed
Construction of 1NO. 3-Unit classroom Block with Sanitary Facilities Adansikrom	The project has been executed as scheduled and handed over to the Assembly	Pupils have moved from under trees into the Classroom	Completed as scheduled
Construction of 1No.3-unit classroom block with Office, Store and Ancillary facility at Abuakwa	The project has been executed as scheduled and handed over to the Assembly	Pupils have moved from under Trees into the Classrooms	Completed as scheduled
Construction of 1No.3-unit classroom block with Office, Store and Ancillary facility at Aboo	The project has been roofed and plastered and left with windows and doors to be fixed		65%Completed and behind scheduled
Construction of 1No.3-unit classroom block with Office, Store and Ancillary facility at Bribiwoman	1No.3-unit classroom block with toilet facility has been constructed on schedule and left with painting	Pupils have moved from a dilapidated structure in to the classrooms	97% Completed and on scheduled
Construction of 1No.3-unit classroom block with Office, Store and Ancillary facility at Asikasu	The structure has been roofed		65%Completed and behind scheduled
Construction of 1 No.6-unit classroom Block with Ancillary Facilities at Jacobu R/C Primary school	The structure has been roofed		85% complete and behind schedule
Construction of 1 No.6-unit classroom Block with Ancillary Facilities at Krofrom D/A Primary school	Construction is up to window level		30% complete but stalled due to lack of funds

Construction of 1No. dining hall complex for JASTECH	Construction is at sub-structure level		30% complete but stalled due to lack of funds
Construction of 1NO. 6-Unit Classroom Block with Ancillary Facilities at Tebakrom Prim.	Construction is up to lintel level		68% completed and stalled due to lack of Funds
Cladding of 2 No.3-unit classroom block with office and Store at Akokoaso	The project has been executed as scheduled and handed over to the Assembly	Teaching and Learning going on in a conducive atmosphere	Completed as schedule
Construction of 1No.2-unit KG classroom block with Office, Store and Ancillary Facilities at Akatechieso	The structure has been roofed		59% complete and behind schedule due to lack of funds
Construction of 1No.3-unit classroom block with 4-Seater KVIP Toilet at Nankawura	The structure has been roofed		70% completed and over delayed
Health			
Construction of community health & planning service (CHPS) compound at Sukuum	Construction is up to Gable level	The expected outcome off this project is that, it is going to increase access and ease congestion on the Health center at Numereso	65% completed and behind Schedule due to lack of Funds
Construction of 12-Seater Aqua privy toilet Facility at Domeabra	Toilet facility constructed for Domeabra community	Indiscriminate defecation in the bush has stopped	Completed as schedule
Construction of 12-Seater Aqua privy toilet Facility at Akasanim	Toilet facility constructed for Akasanim community	Indiscriminate defecation in the bush has stopped	Completed as schedule

Construction of 12-Seater Aqua privy toilet Facility at Ebunso	Construction is up to sub-structure level		20% completed and Behind scheduled
Economic Sector			
Construction of 2-Storey 99-unit Lockable Market Stores at Jacobu	The Ground floor has been constructed		40% completed and behind scheduled
Construct 2 Story 32-Unit Lockable Market stores at Jacobu	28 Stalls have been constructed and have been allocated to market men and women	Street hawking around the Jacobu Market have been reduced and revenue of the Assembly have been improved relatively	88% complete and 8-Stalls left to be completed

9.2 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.

10.0 2014-2016 MTEF Composite Budget Projection

a. Revenue Projections 2014-2016

10.1 Table 14 and 15 shown below represents revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The 2015 and 2016 outer years are only indicative.

Table 14: Revenue Projections 2014-2016

	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
Internal Generated Revenue	457,947.00	430,865.00	424,722.00
GOG Transfers	4,624,698.00	4,657,794.00	4,670,303.00
Compensation	946,709.00	959,963.00	965,264.00
Goods And Services	128,989.00	250,908.00	210,260.00
Assets	901,137.00	1,350,920.00	1,357,580.00
DACF	2,167,916.00	2,198,267.00	2,209,323.00
DDF	479,947.00	399,552.00	348,396.00
UDG	0.00	0.00	0.00
Other Donor Funds	0.00	0.00	0.00
TOTAL	5,082,645.00	5,088,659.00	5,095,025.00

Table 15: Expenditure Projections 2014-2016

	2014	2015	2016
COMPENSATION	1,006,721.00	1,020,815.00	1,026,452.00
GOODS AND SERVICES	2,253,245.00	2,263,865.00	3,249,616.00
ASSETS	1,822,679.00	69,096,163.00	67,842,148.00
TOTAL	5,082,645.00	72,382,858.00	71,094,806.452

Looking at table 15 above, assets take GH¢1,822,679.00. This is due to the fact that in 2014, the Assembly will not take any new project from the DACF. Most of the money will

be spent at the Central Administration which is the pivot around which the activities of the various departments revolve.

11.0 Commitments of the Assembly

11.1 Summary of Commitments included in the 2014 Budget

The table below shows the projects and programmes for which the District Assembly is already committed. These are on-going projects which the District Assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 Budget.

Table16: Projects and Programmes included in 2014 Budget.

Name Of Department	List of Projects / Activities	Amount	Commencement Certificate No.
Central Administration	Purchase of Grader	140,239.00	
	Construction of 1 No. 2 Bedroom semi-detached bungalow at Esreso	100,000.00	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
	Extension of electricity to District Assembly block.	30,000.00	AR/ACDA/WK/003/2013
	Construction of 2-Storey 99 unit lockable market stores	194,000.00	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

12.0 Priority Projects and Programmes for 2014

12.1 Priority Projects and Programmes for 2014 and Corresponding Cost

The table shows the priority projects and programmes for implementation in 2014 all these projects have been captured in the 2014 Budget.

Table 17: Priority Projects and Programmes

Programmes and Projects (by Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)
Administration						
Printing Materials and Stationery	28,000					28,000
Publications (Fee Fixing and Bye-laws Gazetting)			15,000			15,000
Maintenance and Repairs of Official Vehicles			33,000			33,000
Unit Committee/TCM (Stakeholder forum)			10,000			10,000
Support to DPCU			25,000			25,000
Monitoring and Evaluation			30,000			30,000
Official celebrations			31,000			31,000
Preparation of District Medium Term Development Plan (DMTDP)			25,000			25,000
Data Collection			10,000			10,000
Furnishing of Assembly Block (Phase II)			50,000			50,000
Construction of 1No. 2-Unit Semi Detached Staff Bungalow			100,000			100,000
Acquisition of Land Banks			40,000			40,000
Construction of 1No. Area Council Block			39,663			39,663

(Phase II)						
Office facility, Supplies & Accessories	5,000					5,000
Electrical Accessories	15,000					15,000
Uniform and Protective Clothing	3,000					3,000
Chemicals and Consumables	2,500					2,500
Household Items (Residency)	6,000					6,000
Utility Charges	9,000					9,000
Fuel and Lubricants	5,000					5,000
Running cost of Official Vehicles	40,000					40,000
Other Travel & Transport	18,000					18,000
Night Allowance	10,000					10,000
Local Travel and Transport	20,000					20,000
Local Hotel Accommodation	5,000					5,000
Repairs of Residential Buildings	2,000					2,000
Repairs of Official Buildings	3,000					3,000
Maintenance of Furniture and Fixtures	1,000					1,000
Maintenance of General Equipment (Grader, Generator, etc.)	3,000					3,000
Conference/Seminars	5,000					5,000
Library and Subscription (Newspapers, Magazines)	4,000					4,000
Staff Development/Capacit y Building	4,000			42,720		46,720
Public Education/Adverts	3,000					3,000
Refreshments	22,000					22,000
Allowances (ARIC, DISEC, Budget,	10,000					10,000

Tender, Executive, etc.)						
Assembly Members Sitting Allowance	45,000					45,000
Bank Charges	1,000					1,000
Insurance of Official Vehicles	3,000					3,000
Other Charges/Contingency	10,000		178,373			188,373
Donations	10,000					10,000
Assembly Members Electoral Grant	9,120					9,120
Assembly Members Ex-gratia	38,000					38,000
Compensation-All Departments	60,012	967,300				1,027,312
MP's CF		120,000				120,000
Social						
Construction of 1No. 2-Unit KG classroom block	53,315					53,315
Procure and Distribute 350 treated mosquito nets	1,000					1,000
Support to Science, Technology and Mathematics Education (STME) programme			8,000			8,000
Best Teacher Award			12,000			12,000
Scholarships and Bursaries			19,663			19,663
Advocacy on HIV/AIDS, STIs & TB			11,832			11,832
Roll back Malaria/Immunization			8,000			8,000
Support to Community Initiated Projects			99,158			99,158
Completion of 3No. 3-Unit Classroom block			135,000			135,000
Construction of 1No. 2-Unit KG classroom block			65,000			65,000
Sports/Recreational/Culture			10,000			10,000

Drilling of 4 Boreholes			30,000	32,227		62,227
Rehabilitation of Police headquarters			50,000			50,000
Support to NADMO/Armed guard Security			20,000			20,000
Cladding of 1No. 6-Unit classroom block			95,000			95,000
Support 200 Household latrines			20,000			20,000
Completion of 1No. 12-Seater KVIP toilet			40,000			40,000
Provision of waste bins			6,000			6,000
Construction of 2No. 3-Unit classroom block				270,000		270,000
Construction of 1No. CHPS Compound				135,000		135,000
School Feeding (Feeding cost)		714,090				714,090
Cocoa Mass Spraying		50,000				50,000
Fumigation and Sanitation		212,000				212,000
Support to Decentralized Departments		54,035.76				54,035.76
Support to People With Disability		64,753				64,753
Uncompleted Capital Infrastructure			77,000			77,000
Economic						
Procure Low tension Poles and Street lights	2,000		40,000			42,000
Support to Business Advisory Centre and Affirmative Action			15,000			15,000
Minor repairs of Schools/Colleges	2,000					2,000
Seeds, Breeding stocks, and Pesticides			20,000			20,000
Completion of 2-storrey 99-Unit lockable market stores			194,000			194,000

Purchase of grader			140,239			140,239
Reshaping of roads (60.1km)			210,235			210,235
Street Naming and Property			70,000			70,000
TOTAL	457,947	2,182,179	1,983,163	479,947	0.00	5,082,645

13.0 Justification for the 2014 Budget

13.1 The table below shows the summary of Amansie Central District Assembly Budget for 2014.

Table 18: Summary of 2014 MMDA Budgets

Departments	Goods and Services	Assets	Compensation	Total	Funding				Total
					GOG (Compensation, goods & assets)	DDF/ **Donor	IGF	DACF	
Central Administration	977,871	40,000	441,642	1,459,513	381,630	42,720	403,632	631,531	1,459,513
Education, Youth and Sports	763,753	618,315	0	1,382,068	714,090	270,000	53,315	344,663	1,382,068
Health	232,832	263,227	84,691	580,750	296,691	167,227	1,000	115,832	580,750
Agriculture	103,065	0	322,373	425,438	405,438	0	0	20,000	425,438
Physical Planning	72,904	0	15,952	88,856	18,856	0	0	70,000	88,856
Social Welfare & Community Development	81,789	0	83,984	165,773	101,020	0	0	64,753	165,773
Works	1,031	901,137	58,079	960,247	59,109	0	0	901,137	960,247
Disaster Prevention	20,000	0	0	20,000	0	0	0	20,000	20,000
Total	2,253,245	1,822,679	1,006,721	5,082,645	2,056,834	479,947	457,947	2,167,916	5,082,645

13.2 This year, the District Assembly has earmarked a total revenue of Five Million, One Hundred and thirty-four thousand, nine hundred and sixteen Ghana Cedis (GH¢5,134,916.00) this amount is expected to be spent among the various departments of the Assembly as indicated in the table 18 above. The items on which the expense will be made have also been shown in the previous tables. We expect GH¢2,167,916; GH¢ 457,947; GH¢510,280 from DACF, IGF, and DDF/Donor respectively. The Assembly also expect GH¢967,300 from the Central Government as Compensations.

14.0 CHALLENGES AND CONSTRAINTS

The Assembly is faced with the following challenges relating to revenue generation;

- ⊙ Temporal halt in small scale mining as a result of Government directives and inadequate payment of property rate and other levies.
- ⊙ Late releases of District Assemblies Common Fund and the District Development Fund which make it difficult to complete projects on schedule.
- ⊙ Huge source deduction from the District Assemblies Common Fund (DACF) through Ministry of Local Government and Rural Development (MLGRD).
- ⊙ Poor Road infrastructure in the district affects accessibility to some communities in the district.
- ⊙ Environmental degradation due to illegal mining activities and chain saw operations.

JUSTIFICATIONS

In spite of the above challenges, the Amansie Central District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- ⊙ The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- ⊙ The Assembly will embark on massive education campaign on the need to pay taxes and effective use of levies for development. This will be supported by public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authorities for the development of their community with support from the government.
- ⊙ The Assembly believes that if government releases are adequate and timely with little or no source deductions then the projects and programmes will be fully executed and on time.
- ⊙ The Assembly is liaising with Department of Feeder Roads to address the problem and also the use of mineral royalties to support the Assembly grader to improve the road network.
Finally, the Assembly will set up a taskforce to put a stop to illegal mining and ensure compliance with mining regulations through regular monitoring.

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	1,006,721		
0301 1. Improve agricultural productivity	0	103,065		
0501 2. Create and sustain an efficient transport system that meets user needs	0	351,505		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000		
0506 6. Promote functional relationship among towns, cities and rural communities	0	72,904		
0511 3. Accelerate the provision and improve environmental sanitation	0	340,227		
0601 1. Increase equitable access to and participation in education at all levels	0	1,372,068		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	135,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,832		
0605 1. Develop comprehensive sports policy	0	10,000		
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	1,528,534		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,082,645	0		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	17,036		
0710 3. Increase national capacity to ensure safety of life and property	0	20,000		
Grand Total ¢	5,082,645	5,082,644	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Amansie Central - Jacobu</u>					
Taxes	0.00	100,800.00	20,536.00	0.00	-20,536.00	0.0	100,800.00
113 Taxes on property	0.00	100,800.00	20,536.00	0.00	-20,536.00	0.0	100,800.00
Grants	0.00	4,676,969.08	3,236,764.55	0.00	-3,236,764.55	0.0	4,628,777.79
132 Non Governmental Agencies	0.00	0.00	66,000.00	0.00	-66,000.00	0.0	0.00
133 From other general government units	0.00	4,676,969.08	3,170,764.55	0.00	-3,170,764.55	0.0	4,628,777.79
Other revenue	0.00	343,591.00	457,141.00	0.00	-457,141.00	0.0	353,067.00
141 Property income [GFS]	0.00	288,761.00	4,195.00	0.00	-4,195.00	0.0	288,761.00
142 Sales of goods and services	0.00	50,330.00	446,986.00	0.00	-446,986.00	0.0	59,806.00
143 Fines, penalties, and forfeits	0.00	4,500.00	5,960.00	0.00	-5,960.00	0.0	4,500.00
<i>Grand Total</i>	0.00	5,121,360.08	3,714,441.55	0.00	-3,714,441.55	0.0	5,082,644.79

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Amansie Central District - Jacobu		2,167,916	1,976,834	457,947	479,947	0	5,082,644
01	Central Administration	631,531	381,630	403,632	42,720	0	1,459,513
01	Administration (Assembly Office)	631,531	381,630	403,632	42,720	0	1,459,513
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	344,663	714,090	53,315	270,000	0	1,382,068
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	334,663	714,090	53,315	270,000	0	1,372,068
03	Sports	10,000	0	0	0	0	10,000
04	Youth	0	0	0	0	0	0
04	Health	115,832	296,691	1,000	167,227	0	580,750
01	Office of District Medical Officer of Health	19,832	0	1,000	135,000	0	155,832
02	Environmental Health Unit	96,000	296,691	0	32,227	0	424,918
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	20,000	405,438	0	0	0	425,438
00		20,000	405,438	0	0	0	425,438
07	Physical Planning	70,000	18,856	0	0	0	88,856
01	Office of Departmental Head	70,000	2,904	0	0	0	72,904
02	Town and Country Planning	0	15,952	0	0	0	15,952
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	64,753	101,020	0	0	0	165,773
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	64,753	46,936	0	0	0	111,689
03	Community Development	0	54,085	0	0	0	54,085
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	901,137	59,109	0	0	0	960,247
01	Office of Departmental Head	550,663	58,079	0	0	0	608,742
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	350,474	1,031	0	0	0	351,505
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	20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	946,709	1,865,904	1,332,137	4,144,750	60,012	344,620	53,315	457,947	0	0	0	0	0	42,720	437,227	479,947	5,082,644
Amansie Central District - Jacobu	946,709	1,865,904	1,332,137	4,144,750	60,012	344,620	53,315	457,947	0	0	0	0	0	42,720	437,227	479,947	5,082,644
Central Administration	381,630	591,531	40,000	1,013,161	60,012	343,620	0	403,632	0	0	0	0	0	42,720	0	42,720	1,459,513
Administration (Assembly Office)	381,630	591,531	40,000	1,013,161	60,012	343,620	0	403,632	0	0	0	0	0	42,720	0	42,720	1,459,513
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	763,753	295,000	1,058,753	0	0	53,315	53,315	0	0	0	0	0	0	270,000	270,000	1,382,068
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	753,753	295,000	1,048,753	0	0	53,315	53,315	0	0	0	0	0	0	270,000	270,000	1,372,068
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	84,691	231,832	96,000	412,523	0	1,000	0	1,000	0	0	0	0	0	0	167,227	167,227	580,750
Office of District Medical Officer of Health	0	19,832	0	19,832	0	1,000	0	1,000	0	0	0	0	0	0	135,000	135,000	155,832
Environmental Health Unit	84,691	212,000	96,000	392,691	0	0	0	0	0	0	0	0	0	0	32,227	32,227	424,918
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	322,373	103,065	0	425,438	0	0	0	0	0	0	0	0	0	0	0	0	425,438
	322,373	103,065	0	425,438	0	0	0	0	0	0	0	0	0	0	0	0	425,438
Physical Planning	15,952	72,904	0	88,856	0	0	0	0	0	0	0	0	0	0	0	0	88,856
Office of Departmental Head	0	72,904	0	72,904	0	0	0	0	0	0	0	0	0	0	0	0	72,904
Town and Country Planning	15,952	0	0	15,952	0	0	0	0	0	0	0	0	0	0	0	0	15,952
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	83,984	81,789	0	165,773	0	0	0	0	0	0	0	0	0	0	0	0	165,773
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	38,758	72,930	0	111,689	0	0	0	0	0	0	0	0	0	0	0	0	111,689
Community Development	45,226	8,859	0	54,085	0	0	0	0	0	0	0	0	0	0	0	0	54,085
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	58,079	1,031	901,137	960,247	0	0	0	0	0	0	0	0	0	0	0	0	960,247
Office of Departmental Head	58,079	0	550,663	608,742	0	0	0	0	0	0	0	0	0	0	0	0	608,742
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	1,031	350,474	351,505	0	0	0	0	0	0	0	0	0	0	0	0	351,505
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		381,630
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

Compensation of employees [GFS]					381,630
Objective	000000	Compensation of Employees			381,630
National Strategy	0000000	Compensation of Employees			381,630
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		336,681
21110	Established Position	332,961
2111001	Established Post	332,961
21112	Wages and salaries in cash [GFS]	3,720
2111203	Car Maintenance Allowance	480
2111213	Night Watchman Allowance	1,620
2111245	Domestic Servants Allowance	1,620
Social Contributions		44,950
21210	Actual social contributions [GFS]	44,950
2121001	13% SSF Contribution	44,950

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	403,632
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101001	Amansie Central District - Jacobu Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0603100	Amansie Central - Jacobu					

							Compensation of employees [GFS]			60,012	
Objective	000000	Compensation of Employees									60,012
National Strategy	0000000	Compensation of Employees									60,012
Output	0000						Yr.1	Yr.2	Yr.3	60,012	
							0	0	0		
Activity	000000						0.0	0.0	0.0	60,012	
		Wages and Salaries								56,116	
		21111 Wages and salaries in cash [GFS]								28,858	
		2111102 Monthly paid & casual labour								28,858	
		21112 Wages and salaries in cash [GFS]								27,259	
		2111225 Commissions								24,000	
		2111243 Transfer Grants								3,259	
		Social Contributions								3,896	
		21210 Actual social contributions [GFS]								3,896	
		2121001 13% SSF Contribution								3,896	
							Use of goods and services			323,620	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									323,620
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									77,000
Output	0006	Hold Mandatory and Statutory Meetings throughout the year						Yr.1	Yr.2	Yr.3	77,000
Activity	000001	Organise Mandatory and Statutory Meetings						1.0	1.0	1.0	77,000
		Use of goods and services								77,000	
		22107 Training - Seminars - Conferences								32,000	
		2210708 Refreshments								22,000	
		2210709 Allowances								10,000	
		22109 Special Services								45,000	
		2210905 Assembly Members Sittings All								45,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									237,620
Output	0001	Offices Resourced for Improved Service Delivery						Yr.1	Yr.2	Yr.3	59,500
							1	1	1		
Activity	000001	Administrative Expenses						1.0	1.0	1.0	59,500
		Use of goods and services								59,500	
		22101 Materials - Office Supplies								59,500	
		2210101 Printed Material & Stationery								28,000	
		2210102 Office Facilities, Supplies & Accessories								5,000	
		2210107 Electrical Accessories								15,000	
		2210112 Uniform and Protective Clothing								3,000	
		2210116 Chemicals & Consumables								2,500	
		2210119 Household Items								6,000	
Output	0003	Mobility of Officials enhanced throughout the year						Yr.1	Yr.2	Yr.3	98,000
							1	1	1		
Activity	000001	Travel and Transport						1.0	1.0	1.0	98,000
		Use of goods and services								98,000	
		22105 Travel - Transport								98,000	

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

2014

		2210503 Fuel & Lubricants - Official Vehicles				5,000
		2210505 Running Cost - Official Vehicles				40,000
		2210509 Other Travel & Transportation				18,000
		2210510 Night allowances				10,000
		2210511 Local travel cost				20,000
		2210513 Local Hotel Accommodation				5,000
Output	0004	Regular Maintenance of Properties enhanced throughout the year	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Repairs & Maintenance	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22106 Repairs - Maintenance				13,000
		2210602 Repairs of Residential Buildings				2,000
		2210603 Repairs of Office Buildings				3,000
		2210604 Maintenance of Furniture & Fixtures				1,000
		2210606 Maintenance of General Equipment				3,000
		2210607 Minor Repairs of Schools/Colleges				2,000
		2210617 Street Lights/Traffic Lights				2,000
Output	0005	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Training/Workshops	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22107 Training - Seminars - Conferences				16,000
		2210702 Visits, Conferences / Seminars (Local)				5,000
		2210706 Library & Subscription				4,000
		2210710 Staff Development				4,000
		2210711 Public Education & Sensitization				3,000
Output	0007	Provide for Miscellaneous and Other Expenses	Yr.1	Yr.2	Yr.3	51,120
			1	1	1	
Activity	000001	Miscellaneous Expenses	1.0	1.0	1.0	51,120
		Use of goods and services				51,120
		22109 Special Services				47,120
		2210904 Assembly Members Special Allow				47,120
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
		22113				3,000
		2211304 Insurance-Official Vehicles				3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				9,000
Output	0002	Uninterrupted Utility Services Supplied to Assembly throughout the year.	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Provide for Utilities	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210201 Electricity charges				5,000
		2210202 Water				1,000
		2210203 Telecommunications				2,500
		2210204 Postal Charges				500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	Increase revenue generation of the District by 15% by 2016	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000071	ffffgghjk	1.0	1.0	1.0	0
		Use of goods and services				0
		22101 Materials - Office Supplies				0
		2210104 Medical Supplies				0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

					Other expense	20,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000		
Output	0007	Provide for Miscellaneous and Other Expenses			Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity	000001	Miscellaneous Expenses			1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000		
28210 General Expenses						20,000		
2821006 Other Charges						10,000		
2821009 Donations						10,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)		Total By Funding	120,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2690101001	Amansie Central District - Jacobu Central Administration Administration (Assembly Office) Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

					Grants	80,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000		
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				80,000		
Output	0008	Support for MP's Constituency Activities & Projects			Yr.1 1	Yr.2 1	Yr.3 1	80,000
Activity	000001	MP's Fund			1.0	1.0	1.0	80,000
To other general government units						80,000		
26321 Capital Transfers						80,000		
2632102 MP capital development projects						80,000		

					Other expense	40,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000		
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				40,000		
Output	0008	Support for MP's Constituency Activities & Projects			Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity	000001	MP's Fund			1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000		
28210 General Expenses						40,000		
2821019 Scholarship & Bursaries						40,000		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				511,531	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101001	Amansie Central District - Jacobu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0603100	Amansie Central - Jacobu						
Use of goods and services							293,158	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					293,158	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					65,000	
Output	0006	Hold Mandatory and Statutory Meetings throughout the year	Yr.1	Yr.2	Yr.3		65,000	
Activity	000001	Organise Mandatory and Statutory Meetings	1.0	1.0	1.0		65,000	
Use of goods and services							65,000	
22109 Special Services							65,000	
2210906 Unit Committee/T. C. M. Allow							10,000	
2210909 Operational Enhancement Expenses							55,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					228,158	
Output	0001	Offices Resourced for Improved Service Delivery	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Administrative Expenses	1.0	1.0	1.0		15,000	
Use of goods and services							15,000	
22101 Materials - Office Supplies							15,000	
2210101 Printed Material & Stationery							15,000	
Output	0003	Mobility of Officials enhanced throughout the year	Yr.1	Yr.2	Yr.3		33,000	
Activity	000001	Travel and Transport	1.0	1.0	1.0		33,000	
Use of goods and services							33,000	
22105 Travel - Transport							33,000	
2210502 Maintenance & Repairs - Official Vehicles							33,000	
Output	0006	Hold Mandatory and Statutory Meetings throughout the year	Yr.1	Yr.2	Yr.3		31,000	
Activity	000002	Organise Official Celebrations	1.0	1.0	1.0		31,000	
Use of goods and services							31,000	
22109 Special Services							31,000	
2210902 Official Celebrations							31,000	
Output	0007	Provide for Miscellaneous and Other Expenses	Yr.1	Yr.2	Yr.3		149,158	
Activity	000001	Miscellaneous Expenses	1.0	1.0	1.0		149,158	
Use of goods and services							149,158	
22101 Materials - Office Supplies							99,158	
2210108 Construction Material							99,158	
22108 Consulting Services							25,000	
2210801 Local Consultants Fees							25,000	
22109 Special Services							25,000	
2210908 Property Valuation Expenses							10,000	
2210910 Trade Promotion / Exhibition expenses							15,000	
Other expense							178,373	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					178,373	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					178,373	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0007	Provide for Miscellaneous and Other Expenses	Yr.1	Yr.2	Yr.3	178,373
			1	1	1	
Activity	000001	Miscellaneous Expenses	1.0	1.0	1.0	178,373
Miscellaneous other expense						178,373
28210 General Expenses						178,373
2821006 Other Charges						178,373
Non Financial Assets						40,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				40,000
Output	0001	Increase Access to Electricity to Households by Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provision of Electricity	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111308 Electrical Networks						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Grants						42,720
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	0005	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Training/Workshops	1.0	1.0	1.0	42,720
To other general government units						42,720
26321 Capital Transfers						42,720
2632104 DDF Capacity Building Grants for Capital Expense						42,720
Total Cost Centre						1,459,513

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						714,090
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	060101	1. Increase equitable access to and participation in education at all levels						714,090
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						714,090
Output	0002	Teaching and Learning Enhanced Annually	Yr.1	Yr.2	Yr.3			714,090
			1	1	1			
Activity	000002	Support Ghana 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	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						53,315
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education						
Location Code	0603100	Amansie Central - Jacobu						

Non Financial Assets 53,315

Objective	060101	1. Increase equitable access to and participation in education at all levels						53,315
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						53,315
Output	0001	Educational infrastructure improved by 18% by Dec. 2016	Yr.1	Yr.2	Yr.3			53,315
			1	1	1			
Activity	000001	Capital Expenditure	1.0	1.0	1.0			53,315

Fixed Assets								53,315
31112	Non residential buildings							53,315
3111256	WIP - School Buildings							53,315

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 334,663
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	8,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels							8,000		
National Strategy	6010110	1.10 Promote the achievement of universal basic education							8,000		
Output	0002	Teaching and Learning Enhanced Annually						Yr.1	Yr.2	Yr.3	8,000
							1	1	1		
Activity	000001	Assist in Teaching and Learning						1.0	1.0	1.0	8,000
Use of goods and services									8,000		
22107 Training - Seminars - Conferences									8,000		
2210702 Visits, Conferences / Seminars (Local)									8,000		

								Other expense	31,663		
Objective	060101	1. Increase equitable access to and participation in education at all levels							31,663		
National Strategy	6010110	1.10 Promote the achievement of universal basic education							31,663		
Output	0002	Teaching and Learning Enhanced Annually						Yr.1	Yr.2	Yr.3	31,663
							1	1	1		
Activity	000001	Assist in Teaching and Learning						1.0	1.0	1.0	31,663
Miscellaneous other expense									31,663		
28210 General Expenses									31,663		
2821008 Awards & Rewards									12,000		
2821019 Scholarship & Bursaries									19,663		

								Non Financial Assets	295,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels							295,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							295,000		
Output	0001	Educational infrastructure improved by 18% by Dec. 2016						Yr.1	Yr.2	Yr.3	295,000
							1	1	1		
Activity	000001	Capital Expenditure						1.0	1.0	1.0	295,000
Fixed Assets									295,000		
31112 Non residential buildings									295,000		
3111205 School Buildings									65,000		
3111256 WIP - School Buildings									230,000		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			270,000
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						270,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				270,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				270,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2016	Yr.1	Yr.2	Yr.3	270,000
Activity	000001	Capital Expenditure	1.0	1.0	1.0	270,000
Fixed Assets						270,000
31112 Non residential buildings						270,000
3111205 School Buildings						270,000
Total Cost Centre						1,372,068

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2690303001	Amansie Central District - Jacobu Education, Youth and Sports Sports Ashanti			
Location Code	0603100	Amansie Central - Jacobu			
Use of goods and services					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050102	1.2. Promote schools sports			10,000
Output	0001	Support Culture and Sports each year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Sports and Culture	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
Total Cost Centre					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	70721	General Medical services (IS)						
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 1,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						1,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						1,000
Output	0001	Intensify Advocacy & Immunisation Annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Advocacy & Immunization Programme	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210104	Medical Supplies							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					19,832
Function Code	70721	General Medical services (IS)						
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 19,832

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						19,832
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						19,832
Output	0001	Intensify Advocacy & Immunisation Annually	Yr.1	Yr.2	Yr.3			19,832
Activity	000001	Advocacy & Immunization Programme	1	1	1			19,832

Use of goods and services								19,832
22107	Training - Seminars - Conferences							19,832
2210711	Public Education & Sensitization							19,832

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					135,000
Function Code	70721	General Medical services (IS)						
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Non Financial Assets 135,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						135,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						135,000
Output	0001	Expansion of Health Facilities annually	Yr.1	Yr.2	Yr.3			135,000
Activity	000001	Capital Expenditure	1	1	1			135,000

Fixed Assets								135,000
31112	Non residential buildings							135,000
3111202	Clinics							135,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 155,832

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						296,691
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 84,691

Objective	000000	Compensation of Employees						84,691
National Strategy	0000000	Compensation of Employees						84,691
Output	0000							84,691
Activity	000000							84,691

Wages and Salaries								74,618
21110	Established Position							74,618
2111001	Established Post							74,618
Social Contributions								10,073
21210	Actual social contributions [GFS]							10,073
2121001	13% SSF Contribution							10,073

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						212,000
Output	0001	Environmental Sanitation Improved by 2016						212,000
Activity	000002	Fumigation & Sanitation						212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						96,000
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Non Financial Assets 96,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						96,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						96,000
Output	0001	Environmental Sanitation Improved by 2016						96,000
Activity	000001	Capital Expenditure						96,000

Fixed Assets								90,000
31113	Other structures							90,000
3111303	Toilets							20,000
3111317	Water Systems							30,000
3111353	WIP - Toilets							40,000
Inventories								6,000
31222	Work - progress							6,000
3122246	Other Capital Expenditure							6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			32,227
Function Code	70740	Public health services				
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Non Financial Assets						32,227
Objective	051103	3. Accelerate the provision and improve environmental sanitation				32,227
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				32,227
Output	0001	Environmental Sanitation Improved by 2016		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Capital Expenditure		1.0	1.0	1.0
						32,227
Fixed Assets						32,227
	31113	Other structures				32,227
	3111317	Water Systems				32,227
Total Cost Centre						424,918

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	405,438
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					

Compensation of employees [GFS]							322,373
Objective	000000	Compensation of Employees					322,373
National Strategy	0000000	Compensation of Employees					322,373
Output	0000			Yr.1	Yr.2	Yr.3	322,373
				0	0	0	
Activity	000000			0.0	0.0	0.0	322,373

Wages and Salaries							284,029
21110	Established Position						284,029
2111001	Established Post						284,029
Social Contributions							38,344
21210	Actual social contributions [GFS]						38,344
2121001	13% SSF Contribution						38,344

Use of goods and services							83,065
Objective	030101	1. Improve agricultural productivity					83,065
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					83,065
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by Dec 2016		Yr.1	Yr.2	Yr.3	83,065
Activity	000001	Support Agricultural Operations		1.0	1.0	1.0	83,065

Use of goods and services							83,065
22101	Materials - Office Supplies						5,500
2210101	Printed Material & Stationery						2,000
2210102	Office Facilities, Supplies & Accessories						1,500
2210116	Chemicals & Consumables						2,000
22102	Utilities						6,800
2210201	Electricity charges						4,200
2210202	Water						2,200
2210203	Telecommunications						250
2210204	Postal Charges						150
22105	Travel - Transport						15,265
2210502	Maintenance & Repairs - Official Vehicles						4,000
2210505	Running Cost - Official Vehicles						4,000
2210511	Local travel cost						7,265
22106	Repairs - Maintenance						2,000
2210604	Maintenance of Furniture & Fixtures						2,000
22107	Training - Seminars - Conferences						3,500
2210701	Training Materials						3,500
22108	Consulting Services						50,000
2210804	Contract appointments						50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Other expense						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				20,000
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by Dec 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support Agricultural Operations	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Total Cost Centre						425,438

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								Other expense	2,904
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						2,904	
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						2,904	
Output	0001	National Street Naming and Property Addressing Policy Implemented						2,904	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Street Naming and Property Addressing	1.0	1.0	1.0			2,904	
Miscellaneous other expense								2,904	
28210 General Expenses								2,904	
2821006 Other Charges								2,904	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					70,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								Other expense	70,000
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						70,000	
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						70,000	
Output	0001	National Street Naming and Property Addressing Policy Implemented						70,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Street Naming and Property Addressing	1.0	1.0	1.0			70,000	
Miscellaneous other expense								70,000	
28210 General Expenses								70,000	
2821018 Civic Numbering/Street Naming								70,000	

Total Cost Centre 72,904

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	15,952
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti					
Location Code	0603100	Amansie Central - Jacobu					

						Compensation of employees [GFS]			15,952		
Objective	000000	Compensation of Employees								15,952	
National Strategy	0000000	Compensation of Employees								15,952	
Output	0000						Yr.1	Yr.2	Yr.3	15,952	
							0	0	0		
Activity	000000						0.0	0.0	0.0	15,952	
Wages and Salaries											14,054
	21110	Established Position									14,054
	2111001	Established Post									14,054
Social Contributions											1,897
	21210	Actual social contributions [GFS]									1,897
	2121001	13% SSF Contribution									1,897
						<i>Total Cost Centre</i>					15,952

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 46,936
Function Code	71040	Family and children						
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 38,758

Objective	000000	Compensation of Employees						38,758
National Strategy	0000000	Compensation of Employees						38,758
Output	0000			Yr.1	Yr.2	Yr.3		38,758
				0	0	0		
Activity	000000			0.0	0.0	0.0		38,758

Wages and Salaries								34,148
21110	Established Position							34,148
2111001	Established Post							34,148
Social Contributions								4,610
21210	Actual social contributions [GFS]							4,610
2121001	13% SSF Contribution							4,610

Other expense 8,177

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						8,177
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						8,177
Output	0001	Vulnerable and Excluded are supported to alleviate poverty by Dec. 2016		Yr.1	Yr.2	Yr.3		8,177
Activity	000002	Promote Community Care		1.0	1.0	1.0		8,177

Miscellaneous other expense								8,177
28210	General Expenses							8,177
2821006	Other Charges							8,177

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 64,753
Function Code	71040	Family and children						
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Other expense 64,753

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						64,753
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						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

Miscellaneous other expense								64,753
28210	General Expenses							64,753
2821011	Tuition Fees							64,753

Total Cost Centre 111,689

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		54,085	
Function Code	70620	Community Development						
Organisation	2690803001	Amansie Central District - Jacobu Social Welfare & Community Development Community Development Ashanti						
Location Code	0603100	Amansie Central - Jacobu						
Compensation of employees [GFS]								45,226
Objective	000000	Compensation of Employees						45,226
National Strategy	0000000	Compensation of Employees						45,226
Output	0000				Yr.1	Yr.2	Yr.3	45,226
					0	0	0	
Activity	000000				0.0	0.0	0.0	45,226
Wages and Salaries								39,846
21110 Established Position								39,846
2111001 Established Post								39,846
Social Contributions								5,379
21210 Actual social contributions [GFS]								5,379
2121001 13% SSF Contribution								5,379
Other expense								8,859
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						8,859
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						8,859
Output	0001	Improve communities social work and volunteerism			Yr.1	Yr.2	Yr.3	8,859
					1	1	1	
Activity	000001	Educate communities on need for volunteerism			1.0	1.0	1.0	8,859
Miscellaneous other expense								8,859
28210 General Expenses								8,859
2821006 Other Charges								8,859
Total Cost Centre								54,085

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						58,079
Organisation	2691001001	Amansie Central District - Jacobu Works Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 58,079

Objective	000000	Compensation of Employees						58,079
National Strategy	0000000	Compensation of Employees						58,079
Output	0000			Yr.1	Yr.2	Yr.3		58,079
				0	0	0		
Activity	000000			0.0	0.0	0.0		58,079

Wages and Salaries								51,171
21110	Established Position							51,171
2111001	Established Post							51,171
Social Contributions								6,908
21210	Actual social contributions [GFS]							6,908
2121001	13% SSF Contribution							6,908

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						550,663
Organisation	2691001001	Amansie Central District - Jacobu Works Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Non Financial Assets 550,663

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						550,663
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						550,663
Output	0001	Office, Residential & Commercial Infrastructure Improved		Yr.1	Yr.2	Yr.3		550,663
				1	1	1		
Activity	000001	Capital Expenditure		1.0	1.0	1.0		550,663

Fixed Assets								510,663
31111	Dwellings							139,663
3111103	Bungalows/Palace							100,000
3111151	WIP - Buildings							39,663
31112	Non residential buildings							100,000
3111255	WIP - Office Buildings							100,000
31113	Other structures							194,000
3111354	WIP - Markets							194,000
31122	Other machinery - equipment							77,000
3112205	Other Capital Expenditure							77,000
Non produced assets								40,000
31411	Land							40,000
3141101	Land							40,000

Total Cost Centre 608,742

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,031
Function Code	70451	Road transport						
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 1,031

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,031
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						1,031
Output	0002	Office resourced by 2016						1,031
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Procure Office facilities	1.0	1.0	1.0			1,031

Use of goods and services								1,031
22101	Materials - Office Supplies							1,031
2210102	Office Facilities, Supplies & Accessories							1,031

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					350,474
Function Code	70451	Road transport						
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Non Financial Assets 350,474

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						350,474
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						350,474
Output	0001	Selected Feeder Roads rehabilitated by 2016						350,474
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Capital Expenditure	1.0	1.0	1.0			350,474

Fixed Assets								350,474
31113	Other structures							210,235
3111301	Roads							210,235
31122	Other machinery - equipment							140,239
3112251	WIP - Plant & Equipment							140,239

Total Cost Centre 351,505

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2691500001	Amansie Central District - Jacobu Disaster Prevention Ashanti			
Location Code	0603100	Amansie Central - Jacobu			
Use of goods and services					20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			20,000
Output	0001	Disaster and crimes reduced by 25% annually	Yr.1	Yr.2	Yr.3
Activity	000001	Crime and Disaster Management	1.0	1.0	1.0
Use of goods and services					20,000
22102	Utilities				20,000
2210206	Armed Guard and Security				20,000
Total Cost Centre					20,000
Total Vote					5,082,644