



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AMANSIE CENTRAL DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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## **1.0 INTRODUCTION**

### **1.1. 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.

### **1.2 Location and Area of Coverage**

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. It also has mineral deposit.

### **1.3 Population**

The projected population for 2014 is 94,520 comprising of 48,205 Females which represents 50.1% and 47,166 males which represent 49.9% of the population. The District has 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.

### **1.4 District Economy**

#### **1.4.1 Agriculture**

Amansie Central District is predominantly rural and farming is the major occupation. About 78% 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.

#### 1.4.2 Roads

With the exception of Jacobu-Afoako road which is tarred all other roads in the District are 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.

#### 1.4.3 Health

The District has one hospital at Jacobu, two private clinics, seven health centres, eight CHPS compound, Ninety-two Trained Traditional Birth Attendants and ninety-six community based surveillance volunteers with a nurse to population ratio is 1:2,520.

#### 1.4.4 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.

#### 1.4.5 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.

## **1.5 Mission Statement**

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.

## **1.6 Vision Statement**

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

## **1.7 Broad Sectorial Goals**

The Amansie Central Districts Assembly in order to enhance local economic growth and respond to the needs of the people to provide basic social services such as quality health care and education, safe drinking water and sanitation, security and promotion of modernized agriculture.

## **1.8 Key Strategies**

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.
- ⦿ Collaborate with relevant MDAs to improve road access to link production centers 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.

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Rates	89,150	94,354	88,650	67,402	114,694	41,503	36%
Fees and Fines	34,130	11,882	29,060	17,486	14,320	6,486	45.3%
Licenses	116,766	40,035	35,974	57,622	53,246	30,382	57.1%
Land	327,605	373,380	252,000	110,929	284,981	74,238	26.1%
Rent	960	1,082	960	1,469	3,600	2,576	71.6%
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	28,000	10,270	1,000	1,579	157.9%
<b>Total</b>	<b>568,611</b>	<b>520,733</b>	<b>434,644</b>	<b>265,178</b>	<b>471,841</b>	<b>156,764</b>	<b>33%</b>

*NB: The shortfalls observed in 2013 were as a result of the following;*

- Unpaid mineral and timber royalties
- Government clamp down on all small scale mining

*As at June 2014, 156,764 of the total IGF budget of 471,841 had been realized; this represents 33% of the IGF budget for 2014. It is anticipated the institution of revenue mobilization task force.*



### 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Total IGF	568,611	249,194	434,644	238,253	471,841	154,646	33%
Compensation transfers (for decentralized departments)	7,876,095	1,102,301	870,570	450,285	946,709		
Goods and Services Transfers(for decentralized departments)	460,844	394,996	51,155	-	316,035	-	
Assets transfers(for decentralized departments)	70,000	-	5,288	-	-	-	-
DACF	2,127,421	284,277	1,580,316	-	2,453,274	216,823	5%
School Feeding	-	-	714,090		714,090	202,688	28%
DDF	468,000	366,403	557,105	338,452	610,162	369,633	61%
Other funds(HIPC)					25,000	25,000	
<b>Total</b>	<b>11,601,339</b>	<b>1,746,491</b>	<b>4,213,168</b>	<b>1,026,990</b>	<b>5,537,111</b>	<b>968,790</b>	<b>16%</b>

**NB:** The 2012 Compensation included that of departments under schedule 2 (i.e. education and Health) but going forward they have been excluded.

As at June 30, 2014, the total revenue inflow was GH¢ 968,790 representing 16% of the revenue target of GH¢ 5,537,111 set for 2014. It is anticipated that release of funds by DACF and DDF administrators will enable the assembly realize its 2014 revenue target.

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Compensation	8,103,903	1,102,301	870,570	450,285	1,018,805		
Goods and services	2,162,473	316,469	1,848,889	266,253	2,066,185	445,420	21%
Assets	1,562,771	327,721	1,493,709	310,452	2,452,121	160,671	3%
<b>Total</b>	<b>11,601,339</b>	<b>1,746,491</b>	<b>4,213,168</b>	<b>1,026,990</b>	<b>5,537,111</b>	<b>606,091</b>	<b>9%</b>

*NB: The Assembly's expenditure for 2012, 2013 were within budget.*

*Mechanized pay vouchers of staff are not released regularly hence our inability to report on Compensation for 2014. The total expenditure as at June 30, 2014 (less compensation of mechanized staff) is GH¢ 606,091. However, assuming all staff received their compensation from January 2014 to June 2014 (540,902.50), the overall expenditure would be 1,146,994 representing 21% of the revenue budget for 2014.*

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	453,726			1,072,445			40,000				
2	Works department	58,079			1,031			934,612				
3	Department of Agriculture	322,373			98,065							
4	Department of Social Welfare and community development	83,984			81,789							
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>											
	<b>Schedule 2</b>											
1	Physical Planning	15,952			72,904							
2	Trade and Industry											
3	Finance											
4	Education youth and sports				767,518			570,25				

							9				
5	Disaster Prevention and Management			20,000							
6	Natural resource conservation										
7	Health	84,691		234,714			624,972				
	<b>Sub-total</b>										
	<b>Grand Total</b>										

*The above table shows the expenditure of various departments as at June 30, 2014. All the decentralized departments have not received any funding as at June 30, 2014.*

**2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	Celebrate official holidays	Independence and Republic holidays celebrated				
	Organize 4 General Assembly meetings and 28 sub-committee meetings	2 General Assembly meetings and 14 Sub-committee meetings organized	2 more GA meetings scheduled for later part of the year			
	Organize 4 DPCU meetings	2 DPCU meetings organized	2 more meetings scheduled for later part of the year			
	Monitoring, Supervising & evaluation of projects	On-going	More scheduled for the rest of the year			
	Provide District Medium term Dev't Plan for 2014-2017	On-going	Preparation toward submitting to NDPC			
<b>Social Sector</b>						
1.Education	Sponsor 10 teacher trainees by end of 2014	10 teacher trainees sponsored				
	Sponsor 10 High performing but needy	Students have been sponsored				

	girls from poor families					
	Support STME					
	Support District Best Teacher Awards		Not yet Implemented			
2. Health	Advocacy on HIV/AIDs, STIs & TB	Completed		Construction of CHPs Compound	Not Implemented	Lack of funds
3. Social Welfare and Community Development	Support affirmative action by engaging more women in governance	On-going				
<b>Infrastructure</b>						
1.Works	Extension of Electricity to Administration Blok	Completed				
2.Roads	Making motorable roads to food growing areas	On-going				
	Rehabilitate 4 Access roads	On-going				
3.Physical Planning	Support to street naming and House addressing system	On-going				
	Acquire Land and develop for light industrial area	Negotiation is on-going				
<b>Economic Sector</b>						
1. Department of Agriculture	Provide improved seeds, pesticides and fertilizers at subsidized	On-going				

	prices					
2. Trade, Industry and Tourism						
<b>Environment Sector</b>						
Disaster Prevention						
Natural Resource conservation						
<b>Finance</b>						

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
General Administration	Const. of Admin. Blk., (Wamyark Co. Ltd.)	Jacobu	1/11/2007	12/01/2008	First Floor Completed	898,976	777,575	121,401
	Const. of 1No. Semi-Detached Barracks type (Jessmens Ventures)	Jacobu	23/05/2013	23/09/2013	Delayed due to lack of funds	79,828	13,000	66,828
<b>Social Sector</b>								
Education	Const. of 1No. 3-Unit Classroom Blk. (Alexie Brothers Co. Ltd.)	Domeabra	15/11/2009	15/04/2010	KVIP Toilet not constructed	60,092	51,145	8,947
	Const. of 1No. 3-Unit Classroom Blk. (Direct Labour)	Numereso	15/12/2008	16/04/2009	Stalled	45,000	15,000	30,000
	Const. of 1No. 3-Unit Classroom Blk. (Tatatintin Ent.)	Adinkra	7/12/2010		4 Seater KVIP Toilet not Constructed	75,530	49,319	26,211
	Const. 1No. Dining Hall and Kitchen (KNAPO	Jacobu	26/11/2010	01/04/2011	Stalled	432,687	165,381	267,306



	Const. Ltd.)							
	Const. of 1No. 3-Unit Classroom Blk. (2IRISU Ventures)	Nankawura	10/05/2012	10/08/2012	Over Delayed	84,994	47,852	37,142
	Const. of 1No. 3-Unit Classroom Blk. (Prefos Ltd.)	Edwenase	16/11/2009	16/02/2010	4-Seater KVIP toilet not Construction	62,630	49,971	12,659
	Const. of 1No. 2-Unit K.G. Blk. (Sadekwaa Trad. & Const. Works)	Akatakyyieso	11/12/2012	25/06/2013	Behind Schedule	54,667	28,457	26,210
	Const. of 1No. 3-Unit Classroom Blk. (Adrinacode Ent.)	Woroworoso	23/06/2014	23/11/2014	Foundation Lintel	130,807	19,621	111,186
	Cladding of 1No. 6-Unit Classroom Blk. (Alfasad Ent.)	Anyankyere m	23/06/2014	23/11/2014	Roofing	91,136	40,405	50,731
Health	Const. of CHPS Compound (Franzy Eng. Consult)	Sukuum	28/03/2013	28/06/2013	Behind Schedule	93,060	71,441	21,619
	Const. of 1No. Public Health & Family Planning Blk. (Abera Const. Ltd.)	Atobease	23/06/2014	23/11/2014	Work is progressing steadily	49,880	10,579	39,301
	Const. of Health Center (Abera Const. Ltd.)	Tweapease	23/06/2014	23/11/2014	Roofing Lintel	149,070	74,464	74,606
Social Welfare and Community Development								
<b>Infrastructure</b>								

Works	Const. of 2-Storey 32-Unit Lockable Market Stores (Agya Nti Co. Ltd.)	Jacobu	10/12/2010	26/05/2011	4 Stores yet to be constructed	166,342	100,536	65,806
	Const. of 2-Storey 99-Unit Lockable Market Stores (Konneh Const. Ltd.)	Jacobu	28/03/2013	28/06/2013	Behind Schedule	662,927	253,297	409,630
	Const. of 12-Seater Aqua Privy Toilet (Jubilee Contractors Ltd.)	Ebunso	28/03/2013	28/06/2013	Behind Schedule	76,220	36,750	39,470
	Const. of 8-Seater Water Closet (Agya Nti Co. Ltd.)	Pataabo	23/06/2014	23/11/2014	Installing the Fittings	70,025	40,781	29,244
	Renovation of Old Post Office for Dist. Police Headquarters (Pavebek Co. Ltd.)	Jacobu	23/06/2014	23/11/2014	Work is progressing steadily	79,563	10,000	69,563
Roads	Purchase of Grader (J. A. Plantpool)	District Wide				384,000	243,761	140,239
Physical Planning								
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environment</b>								

<b>Sector</b>								
Disaster Prevention								
Natural Resource conservation								
<b>Finance</b>								

The total commitments of the Assembly in relation to outstanding and uncompleted projects as at June 30, 2014 is GH 1,648,099.

## 2.4: Challenges and constraints

- Actual DACF releases has been decreasing, 64% of 2013 allocation was received and 36% of this said amount was deducted at source. (e.g. 2013 DACF ALLOCATION-GH¢1,580,316.53; ACTUAL RECEIVED- GH¢1,011,732.57; SHORT FALL- GH¢568,583.97; SOURCE DEDUCTIONS- GH¢593,977.56; NET RECEIVED AT DISTRICT- GH¢417,755.01)
- Irregular releases of DACF causes frequent fluctuations in procurement of assets and services.

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	114,694	41,503	82,050	82,871	83,699
Fees and Fines	14,320	6,486	20,750	20,958	21,167
Licenses	53,246	30,382	263,771	266,409	269,073
Land	284,981	74,238	115,000	116,150	117,312
Rent	3,600	2,576	4,368	4,412	4,456
Investment	0	0	0	0	0
Miscellaneous	1,000	1,579	0	0	0
<b>Total</b>	<b>471,841</b>	<b>156,764</b>	<b>485,939</b>	<b>490,800</b>	<b>495,707</b>

The table above shows the IGF revenue projections from 2014 – 2017. The IGF revenue projection for 2015 is GH¢ 485,939

### 3.1.2: All Revenue Sources

<b>REVENUE SOURCES</b>	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	471,841	154,646	485,939	490,798	495,706
Compensation transfers(for decentralized departments)	946,709		1,138,141	1,149,522	1,161,018
Goods and services transfers(for decentralized departments)	316,035		49,765	50,263	50,765
Assets transfer(for decentralized departments)	0		0	0	0
DACF	2,453,274	216,823	2,884,895	2,913,744	2,942,881
DDF	610,162	369,633	479,947	484,746	489,594
School Feeding Programme	714,090	202,688	714,090	721,231	728,443
Other funds (HIPC)	25,000	25,000	0	0	0
<b>TOTAL</b>	<b>5,537,111</b>	<b>968,790</b>	<b>5,752,777</b>	<b>5,810,304</b>	<b>5,868,407</b>

The table above shows the total revenue projections from all funding sources from 2014 -2017. The projected total revenue target for 2015 is 5,752,777

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- The Assembly is updating its socio-economic data to help in identifying all areas where levies can be collected from.
- The Assembly will embark on massive education campaign on the need to pay levies and the effective use of levies for development.
- The Assembly has resolved to prosecute defaulters of levies since the district now has a court.

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,018,805		1,210,314	1,222,417	1,234,641
GOODS AND SERVICES	2,066,185	445,420	2,519,074	2,544,265	2,569,707
ASSETS	2,452,121	160,671	2,023,389	2,043,623	2,064,059
<b>TOTAL</b>	<b>5,537,111</b>	<b>606,091</b>	<b>5,752,777</b>	<b>5,810,305</b>	<b>5,868,409</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compen sation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assem bly's IGF	GOG	DACF	DDF	UD G	OTHE RS	
<b>1</b>	<b>Central Administrati on</b>	495,999	863,372	60,000	<b>1,419,371</b>	456,729	423,826	493,869	44,947			<b>1,419,371</b>
<b>2</b>	<b>Works department</b>	75,868	136,038	949,470	<b>1,161,376</b>		76,899	1,084,477				<b>1,161,376</b>
<b>3</b>	<b>Department of Agriculture</b>	348,777	53,065		<b>401,842</b>		381,842	20,000				<b>401,842</b>
<b>4</b>	<b>Department of Social Welfare and community development</b>	75,532	87,519		<b>163,051</b>		88,298	74,753				<b>163,051</b>
<b>5</b>	<b>Legal</b>											
<b>6</b>	<b>Waste managemen t</b>											
<b>7</b>	<b>Urban Roads</b>											
<b>8</b>	<b>Budget and rating</b>											
<b>11</b>	<b>Transport Schedule 2</b>											
<b>9</b>	<b>Physical Planning</b>	17,640	2,904	50,000	<b>70,544</b>		20,544	50,000				<b>70,544</b>
<b>10</b>	<b>Trade and Industry</b>											
<b>12</b>	<b>Finance</b>	115,410			<b>115,410</b>		115,410					<b>115,410</b>

<b>13</b>	<b>Education youth and sports</b>		774,093	648,919	<b>1,423,012</b>	26,210	714,090	247,712	435,000			<b>1,423,012</b>
<b>14</b>	<b>Disaster Prevention and Management</b>		23,000	5,000	<b>28,000</b>		28,000					<b>28,000</b>
<b>15</b>	<b>Natural resource conservation</b>											
<b>16</b>	<b>Health</b>	81,087	579,084	310,000	<b>970,171</b>	3,000	81,087	886,084				<b>970,171</b>
	<b>TOTALS</b>	<b>1,210,311</b>	<b>2,474,127</b>	<b>2,023,389</b>	<b>5,752,777</b>	<b>485,939</b>	<b>1,929,996</b>	<b>2,856,895</b>	<b>479,947</b>			<b>5,752,777</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								Ensure effective implementation of LGSA
<i>1. Compensation</i>	72,172	1,138,139					<b>1,210,311</b>	-do-
<i>2. Printed Material &amp; Stationery</i>	16,000						<b>16,000</b>	
<i>3. Travel and Transport</i>	105,600						<b>105,600</b>	
<i>4. Utilities</i>	16,200						<b>16,200</b>	
<i>5. Repairs and Maintenance</i>	21,000		27,000				<b>48,000</b>	
<i>6. Allowances</i>	129,120						<b>129,210</b>	



7. Staff Development	8,000			44,947			<b>52,947</b>	
8. Publication	5,500		10,000				<b>15,500</b>	
9. Support to Decentralized Departments	10,000	49,765	23,000				<b>82,765</b>	
10. Electrical Accessories	10,000		160,000				<b>170,000</b>	
11. Chemicals & Consumables	4,000						<b>4,000</b>	
12. Office Facilities & Supplies	5,000						<b>5,000</b>	
13. Household Items	5,000						<b>5,000</b>	
14. Refreshments	21,137						<b>21,137</b>	
15. Donations	11,000						<b>11,000</b>	
16. Hotel Accommodation	6,000						<b>6,000</b>	
17. Bank Charges	1,000						<b>1,000</b>	
18. Other Charges	10,000		171,369				<b>181,369</b>	
19. Unit Committee/T.C.M			5,000				<b>5,000</b>	
20. Support to DPCU			12,000				<b>12,000</b>	
21. Monitoring & Evaluation			25,000				<b>25,000</b>	
22. Official Celebrations			35,000				<b>35,000</b>	
23. NALAG Dues			3,500				<b>3,500</b>	
24. Support to MPs Initiated Projects			120,000				<b>120,000</b>	
25. Support to PWD			64,753				<b>64,753</b>	
26. Acquisition of Land Banks			50,000				<b>50,000</b>	
27. Collection of Data			20,000				<b>20,000</b>	
28. Control of Negative Effects of Mining Activities			10,000				<b>10,000</b>	
<b>Social Sector</b>								
<b>Education</b>								Increase equitable access to and participation in education at all levels
1. Const. of 7No. 3-Unit classroom Blocks			56,709	435,000			<b>491,709</b>	
2. Feeding Cost		714,090					<b>714,090</b>	
3. Const. of 1No. 2-Unit KG	26,210						<b>26,210</b>	

<i>Block</i>								
<i>4. Cladding of 1No. 6-Unit Classroom Block</i>			95,000				<b>95,000</b>	
<i>5. Const. of 1No. Dining Hall</i>			36,000				<b>36,000</b>	
<i>6. Sports/Recreational/Culture</i>			6,000				<b>6,000</b>	
<i>7. District Education Fund</i>			54,003				<b>54,003</b>	
<b>Health</b>								Improve access to quality maternal, neonatal, child and adolescent health services
<i>1. District Response Initiative</i>			27,002				<b>27,002</b>	
<i>2. Const. of 2No. CHPs Compound</i>			260,000				<b>260,000</b>	
<i>3. Drill Borehole</i>			16,000				<b>16,000</b>	
<i>4. Screening of Food Vendors</i>	2,000						<b>2,000</b>	
<i>5. Procure and Distribute 350 treated mosquito nets</i>	1,000						<b>1,000</b>	
<b>Infrastructure</b>								Ensure effective implementation of LGSA
<i>1. Const. and Furnishing of Assembly Block</i>			149,401				<b>149,401</b>	
<i>2. Const. of 1No. Semi-detached Barracks type Accommodation</i>			66,828				<b>66,828</b>	
<i>3. Const. of 1No. Area Council Block</i>			54,003				<b>54,003</b>	
<i>4. Rehabilitation of Post Office into Police Headquarters</i>			50,000				<b>50,000</b>	
<i>5. Support to Community Initiated Projects</i>			135,007				<b>135,007</b>	
<b>Economic</b>								

<i>1. Purchase of Grader &amp; Reshaping of Roads</i>			335,239				<b>335,239</b>	
<i>2. Const. of 2-Storey 99-Unit Lockable market stores</i>			194,000				<b>194,000</b>	Mainstream the concept of local economic development into planning at the district level
<i>3. Supply of Seeds, Breeding stock and Pesticides</i>			10,000				<b>10,000</b>	
<i>4. Support to Female Farmers with credit facilities</i>			15,000				<b>15,000</b>	
<b>Environment</b>								
<i>1. Sanitation</i>			403,083				<b>403,083</b>	
<i>2. Fumigation</i>			150,000				<b>150,000</b>	
<i>3. Facilitate the Const. of 100 household latrines</i>			30,000				<b>30,000</b>	
<i>4. Protect the Depletion of the forest</i>			5,000				<b>5,000</b>	
<b>Total</b>	<b>485,939</b>	<b>1,901,994</b>	<b>2,883,395</b>	<b>479,947</b>			<b>5,752,777</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,210,314		
030101 1. Improve agricultural productivity	0	53,065		
050102 2. Create and sustain an efficient transport system that meets user needs	0	336,270		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
050606 6. Promote functional relationship among towns, cities and rural communities	0	52,904		
051103 3. Accelerate the provision and improve environmental sanitation	0	601,082		
060101 1. Increase equitable access to and participation in education at all levels	0	1,417,012		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	260,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	28,001		
060501 1. Develop comprehensive sports policy	0	6,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	64,753		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,612,611		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,752,774	0		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	22,766		
071003 3. Increase national capacity to ensure safety of life and property	0	28,000		
<b>Grand Total ¢</b>	<b>5,752,774</b>	<b>5,752,777</b>	<b>-3</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Amansie Central - Jacobu</u></b>					
<b>Taxes</b>	0.00	20,000.00	20,180.00	6,164.00	-14,016.00	30.5	82,050.00
113 Taxes on property	0.00	20,000.00	20,180.00	6,164.00	-14,016.00	30.5	82,050.00
<b>Grants</b>	0.00	4,243,851.28	3,919,791.08	110,094.06	-3,809,697.02	2.8	5,266,835.22
133 From other general government units	0.00	4,243,851.28	3,919,791.08	110,094.06	-3,809,697.02	2.8	5,266,835.22
<b>Other revenue</b>	0.00	1,148,648.75	199,093.00	14,588.09	-184,504.91	7.3	403,888.85
141 Property income [GFS]	0.00	12,250.00	12,230.00	2,121.00	-10,109.00	17.3	139,418.00
142 Sales of goods and services	0.00	891,334.19	152,875.00	12,467.09	-140,407.91	8.2	263,770.85
143 Fines, penalties, and forfeits	0.00	245,064.56	33,988.00	0.00	-33,988.00	0.0	700.00
<b><i>Grand Total</i></b>	0.00	5,412,500.03	4,139,064.08	130,846.15	-4,008,217.93	3.2	5,752,774.07

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,138,142	2,086,570	1,562,179	4,786,891	72,172	387,557	26,210	485,939	0	0	0	0	0	44,947	435,000	479,947	5,752,777
Amansie Central District - Jacobu	1,138,142	2,086,570	1,562,179	4,786,891	72,172	387,557	26,210	485,939	0	0	0	0	0	44,947	435,000	479,947	5,752,777
Central Administration	423,827	433,869	60,000	917,695	72,172	384,557	0	456,729	0	0	0	0	0	44,947	0	44,947	1,419,371
Administration (Assembly Office)	423,827	433,869	60,000	917,695	72,172	384,557	0	456,729	0	0	0	0	0	44,947	0	44,947	1,419,371
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	115,410	0	0	115,410	0	0	0	0	0	0	0	0	0	0	0	0	115,410
	115,410	0	0	115,410	0	0	0	0	0	0	0	0	0	0	0	0	115,410
Education, Youth and Sports	0	774,093	187,709	961,802	0	0	26,210	26,210	0	0	0	0	0	0	435,000	435,000	1,423,012
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	768,093	187,709	955,802	0	0	26,210	26,210	0	0	0	0	0	0	435,000	435,000	1,417,012
Sports	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	81,087	576,084	310,000	967,171	0	3,000	0	3,000	0	0	0	0	0	0	0	0	970,171
Office of District Medical Officer of Health	0	27,001	260,000	287,001	0	1,000	0	1,000	0	0	0	0	0	0	0	0	288,001
Environmental Health Unit	81,087	549,082	50,000	680,170	0	2,000	0	2,000	0	0	0	0	0	0	0	0	682,170
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	348,777	53,065	0	401,842	0	0	0	0	0	0	0	0	0	0	0	0	401,842
	348,777	53,065	0	401,842	0	0	0	0	0	0	0	0	0	0	0	0	401,842
Physical Planning	17,640	2,904	50,000	70,544	0	0	0	0	0	0	0	0	0	0	0	0	70,544
Office of Departmental Head	0	2,904	50,000	52,904	0	0	0	0	0	0	0	0	0	0	0	0	52,904
Town and Country Planning	17,640	0	0	17,640	0	0	0	0	0	0	0	0	0	0	0	0	17,640
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	75,532	87,519	0	163,051	0	0	0	0	0	0	0	0	0	0	0	0	163,051
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,716	70,892	0	96,608	0	0	0	0	0	0	0	0	0	0	0	0	96,608
Community Development	49,816	16,627	0	66,442	0	0	0	0	0	0	0	0	0	0	0	0	66,442
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	75,868	136,038	949,470	1,161,376	0	0	0	0	0	0	0	0	0	0	0	0	1,161,376
Office of Departmental Head	75,868	135,007	614,231	825,107	0	0	0	0	0	0	0	0	0	0	0	0	825,107
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	335,239	336,270	0	0	0	0	0	0	0	0	0	0	0	0	336,270
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

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	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	23,000	5,000	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
	0	23,000	5,000	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 423,827
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						

							<b>Compensation of employees [GFS]</b>	<b>423,827</b>	
Objective	000000	Compensation of Employees						423,827	
National Strategy	0000000	Compensation of Employees						423,827	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	423,827
Activity	000000					0.0	0.0	0.0	423,827

Wages and Salaries		375,068
21110	Established Position	375,068
2111001	Established Post	375,068
Social Contributions		48,759
21210	Actual social contributions [GFS]	48,759
2121001	13% SSF Contribution	48,759



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

2015

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 456,729
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						

						<b>Compensation of employees [GFS]</b>			<b>72,172</b>	
Objective	000000	<i>Compensation of Employees</i>								<b>72,172</b>
National Strategy	0000000	<i>Compensation of Employees</i>								<b>72,172</b>
Output	0000					<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>72,172</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>72,172</b>	
Wages and Salaries									<b>66,170</b>	
	21111	Wages and salaries in cash [GFS]								<b>46,170</b>
	2111102	Monthly paid & casual labour								<b>46,170</b>
	21112	Wages and salaries in cash [GFS]								<b>20,000</b>
	2111225	Commissions								<b>20,000</b>
Social Contributions									<b>6,002</b>	
	21210	Actual social contributions [GFS]								<b>6,002</b>
	2121001	13% SSF Contribution								<b>6,002</b>

						<b>Use of goods and services</b>			<b>350,557</b>		
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>								<b>350,557</b>	
National Strategy	7020103	<i>1.3 Strengthen existing sub-district structures to ensure effective operation</i>								<b>78,137</b>	
Output	0006	<i>Hold Mandatory and Statutory Meetings throughout the year</i>						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>78,137</b>
Activity	000001	<i>Organise Mandatory and Statutory Meetings</i>						1.0	1.0	1.0	<b>78,137</b>
Use of goods and services									<b>78,137</b>		
	22107	Training - Seminars - Conferences								<b>31,137</b>	
	2210708	Refreshments								<b>21,137</b>	
	2210709	Allowances								<b>10,000</b>	
	22109	Special Services								<b>47,000</b>	
	2210905	Assembly Members Sitings All								<b>47,000</b>	
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>								<b>256,220</b>	
Output	0001	<i>Offices Resourced for Improved Service Delivery</i>						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>42,500</b>
						1	1	1			
Activity	000001	<i>Administrative Expenses</i>						1.0	1.0	1.0	<b>42,500</b>

Use of goods and services									<b>42,500</b>		
	22101	Materials - Office Supplies								<b>40,000</b>	
	2210101	Printed Material & Stationery								<b>16,000</b>	
	2210102	Office Facilities, Supplies & Accessories								<b>5,000</b>	
	2210107	Electrical Accessories								<b>10,000</b>	
	2210116	Chemicals & Consumables								<b>4,000</b>	
	2210119	Household Items								<b>5,000</b>	
	22107	Training - Seminars - Conferences								<b>2,500</b>	
	2210706	Library & Subscription								<b>2,500</b>	
Output	0003	<i>Mobility of Officials enhanced throughout the year</i>						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>122,600</b>
						1	1	1			
Activity	000001	<i>Travel and Transport</i>						1.0	1.0	1.0	<b>122,600</b>
Use of goods and services									<b>122,600</b>		
	22104	Rentals								<b>6,000</b>	

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

**2015**

		2210404 Hotel Accommodations				6,000
		22105 Travel - Transport				114,600
		2210502 Maintenance & Repairs - Official Vehicles				8,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		2210505 Running Cost - Official Vehicles				45,000
		2210509 Other Travel & Transportation				33,000
		2210510 Night allowances				6,000
		2210511 Local travel cost				17,600
		22113				2,000
		2211304 Insurance-Official Vehicles				2,000
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						
		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	11,000
			1	1	1	
Activity	000001	Training/Workshops	1.0	1.0	1.0	11,000
Use of goods and services						
		22107 Training - Seminars - Conferences				11,000
		2210702 Visits, Conferences / Seminars (Local)				5,000
		2210710 Staff Development				3,000
		2210711 Public Education & Sensitization				3,000
Output	0007	Provide for Miscellaneous and Other Expenses	Yr.1	Yr.2	Yr.3	67,120
			1	1	1	
Activity	000001	Miscellaneous Expenses	1.0	1.0	1.0	67,120
Use of goods and services						
		22109 Special Services				67,120
		2210904 Assembly Members Special Allow				66,120
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				16,200
Output	0002	Uninterrupted Utility Services Supplied to Assembly throughout the year.	Yr.1	Yr.2	Yr.3	16,200
Activity	000001	Provide for Utilities	1.0	1.0	1.0	16,200
Use of goods and services						
		22102 Utilities				16,200
		2210201 Electricity charges				10,000
		2210202 Water				3,500
		2210203 Telecommunications				2,500
		2210204 Postal Charges				200
<b>Other expense</b>						<b>34,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				34,000
Output	0003	Mobility of Officials enhanced throughout the year	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Travel and Transport	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000

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

	28210	General Expenses							3,000
	2821020	Grants to Employees							3,000
Output	0007	Provide for Miscellaneous and Other Expenses				Yr.1	Yr.2	Yr.3	31,000
						1	1	1	
Activity	000001	Miscellaneous Expenses				1.0	1.0	1.0	31,000
Miscellaneous other expense									31,000
	28210	General Expenses							31,000
	2821006	Other Charges							10,000
	2821009	Donations							21,000

**Amount (GH¢)**

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

									<b>Grants</b>	<b>80,000</b>
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	Yr.2	Yr.3		80,000
						1	1	1		
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

									<b>Other expense</b>	<b>40,000</b>
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	Yr.2	Yr.3		40,000
						1	1	1		
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	373,869
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	139,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						139,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						42,000
Output	0006	Hold Mandatory and Statutory Meetings throughout the year	Yr.1	Yr.2	Yr.3		42,000	
Activity	000001	Organise Mandatory and Statutory Meetings	1.0	1.0	1.0		42,000	
Use of goods and services								42,000
22109 Special Services								42,000
2210906 Unit Committee/T. C. M. Allow								5,000
2210909 Operational Enhancement Expenses								37,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						97,000
Output	0001	Offices Resourced for Improved Service Delivery	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Administrative Expenses	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
Output	0003	Mobility of Officials enhanced throughout the year	Yr.1	Yr.2	Yr.3		27,000	
Activity	000001	Travel and Transport	1.0	1.0	1.0		27,000	
Use of goods and services								27,000
22105 Travel - Transport								27,000
2210502 Maintenance & Repairs - Official Vehicles								27,000
Output	0006	Hold Mandatory and Statutory Meetings throughout the year	Yr.1	Yr.2	Yr.3		35,000	
Activity	000002	Organise Official Celebrations	1.0	1.0	1.0		35,000	
Use of goods and services								35,000
22109 Special Services								35,000
2210902 Official Celebrations								35,000
Output	0007	Provide for Miscellaneous and Other Expenses	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Miscellaneous Expenses	1.0	1.0	1.0		25,000	
Use of goods and services								25,000
22109 Special Services								25,000
2210908 Property Valuation Expenses								10,000
2210910 Trade Promotion / Exhibition expenses								15,000
							Other expense	174,869

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						174,869
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						174,869
Output	0007	Provide for Miscellaneous and Other Expenses	Yr.1	Yr.2	Yr.3		174,869	
			1	1	1			

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

Activity	000001	Miscellaneous Expenses	1.0	1.0	1.0	174,869
Miscellaneous other expense						174,869
28210 General Expenses						174,869
2821006 Other Charges						174,869
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				60,000
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				60,000
Output	0001	Increase Access to Electricity to Households by Dec. 2016	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Provision of Electricity	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111308 Electrical Networks						60,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 44,947
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				
<b>Grants</b>						<b>44,947</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,947
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				44,947
Output	0005	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3	44,947
Activity	000001	Training/Workshops	1.0	1.0	1.0	44,947
To other general government units						44,947
26321 Capital Transfers						44,947
2632104 DDF Capacity Building Grants for Capital Expense						44,947
<b>Total Cost Centre</b>						<b>1,419,371</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>115,410</b>
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

						<b>Compensation of employees [GFS]</b>			<b>115,410</b>		
Objective	000000	Compensation of Employees								<b>115,410</b>	
National Strategy	0000000	Compensation of Employees								<b>115,410</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>115,410</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>115,410</b>	
Wages and Salaries									<b>102,133</b>		
	21110	Established Position									<b>102,133</b>
	2111001	Established Post									<b>102,133</b>
Social Contributions									<b>13,277</b>		
	21210	Actual social contributions [GFS]									<b>13,277</b>
	2121001	13% SSF Contribution									<b>13,277</b>
<b>Total Cost Centre</b>									<b>115,410</b>		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>714,090</b>
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						<b>714,090</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>714,090</b>
Output	0002	Teaching and Learning Enhanced Annually	Yr.1	Yr.2	Yr.3			<b>714,090</b>
Activity	000002	Support Ghana School Feeding Programme	1	1	1			<b>714,090</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>26,210</b>
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education_						
Location Code	0603100	Amansie Central - Jacobu						

**Non Financial Assets** **26,210**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>26,210</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>26,210</b>
Output	0001	Educational infrastructure improved by 18% by Dec. 2016	Yr.1	Yr.2	Yr.3			<b>26,210</b>
Activity	000001	Capital Expenditure	1	1	1			<b>26,210</b>

Fixed Assets								<b>26,210</b>
31112	Non residential buildings							<b>26,210</b>
3111256	WIP - School Buildings							<b>26,210</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 241,712
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education_						
Location Code	0603100	Amansie Central - Jacobu						

<b>Use of goods and services</b>								<b>32,003</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						32,003
National Strategy	6010110	1.10 Promote the achievement of universal basic education						32,003
Output	0002	Teaching and Learning Enhanced Annually	Yr.1	Yr.2	Yr.3			32,003
Activity	000001	Assist in Teaching and Learning	1.0	1.0	1.0			32,003

Use of goods and services								32,003
22105	Travel - Transport							10,000
2210505	Running Cost - Official Vehicles							10,000
22107	Training - Seminars - Conferences							22,003
2210702	Visits, Conferences / Seminars (Local)							4,000
2210703	Examination Fees and Expenses							18,003

<b>Other expense</b>								<b>22,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						22,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						22,000
Output	0002	Teaching and Learning Enhanced Annually	Yr.1	Yr.2	Yr.3			22,000
Activity	000001	Assist in Teaching and Learning	1.0	1.0	1.0			22,000

Miscellaneous other expense								22,000
28210	General Expenses							22,000
2821008	Awards & Rewards							5,000
2821019	Scholarship & Bursaries							17,000

<b>Non Financial Assets</b>								<b>187,709</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						187,709
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						187,709
Output	0001	Educational infrastructure improved by 18% by Dec. 2016	Yr.1	Yr.2	Yr.3			187,709
Activity	000001	Capital Expenditure	1.0	1.0	1.0			187,709

Fixed Assets								187,709
31112	Non residential buildings							187,709
3111256	WIP - School Buildings							187,709



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>				435,000	
Function Code	70980	Education n.e.c							
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education_							
Location Code	0603100	Amansie Central - Jacobu							
								<b>Non Financial Assets</b>	<b>435,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						435,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						435,000	
Output	0001	Educational infrastructure improved by 18% by Dec. 2016		Yr.1	Yr.2	Yr.3		435,000	
				1	1	1			
Activity	000001	Capital Expenditure		1.0	1.0	1.0		435,000	
								<b>Fixed Assets</b>	<b>435,000</b>
	31112	Non residential buildings						435,000	
	3111205	School Buildings						435,000	
								<b>Total Cost Centre</b>	<b>1,417,012</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		6,000
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			
<b>Use of goods and services</b>					<b>6,000</b>
Objective	060501	1. Develop comprehensive sports policy			6,000
National Strategy	6050102	1.2. Promote schools sports			6,000
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					6,000
22101 Materials - Office Supplies					6,000
2210118 Sports, Recreational & Cultural Materials					6,000
<b>Total Cost Centre</b>					<b>6,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						1,000
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)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						287,001
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** 27,001

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						27,001
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						27,001
Output	0001	Intensify Advocacy & Immunisation Annually	Yr.1	Yr.2	Yr.3			27,001
Activity	000001	Advocacy & Immunization Programme	1	1	1			27,001

Use of goods and services								27,001
22101	Materials - Office Supplies							3,000
2210104	Medical Supplies							3,000
22107	Training - Seminars - Conferences							24,001
2210711	Public Education & Sensitization							24,001

**Non Financial Assets** 260,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						260,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						260,000
Output	0001	Expansion of Health Facilities annually	Yr.1	Yr.2	Yr.3			260,000
Activity	000001	Capital Expenditure	1	1	1			260,000

Fixed Assets								260,000
31112	Non residential buildings							260,000
3111202	Clinics							260,000

**Total Cost Centre** 288,001

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	81,087
Function Code	70740	Public health services					
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					

						<b>Compensation of employees [GFS]</b>	<b>81,087</b>
Objective	000000	Compensation of Employees					81,087
National Strategy	0000000	Compensation of Employees					81,087
Output	0000			Yr.1	Yr.2	Yr.3	81,087
				0	0	0	
Activity	000000			0.0	0.0	0.0	81,087

Wages and Salaries							71,759
21110	Established Position						71,759
2111001	Established Post						71,759
Social Contributions							9,329
21210	Actual social contributions [GFS]						9,329
2121001	13% SSF Contribution						9,329

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	2,000
Function Code	70740	Public health services					
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					

						<b>Use of goods and services</b>	<b>2,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level					2,000
Output	0001	Environmental Sanitation Improved by 2016		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000003	Medical Screening		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210104	Medical Supplies						2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 599,082
Function Code	70740	Public health services						
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

<b>Use of goods and services</b>								<b>549,082</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						549,082
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						549,082
Output	0001	Environmental Sanitation Improved by 2016						549,082
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Fumigation & Sanitation	1.0	1.0	1.0			549,082

Use of goods and services								549,082
22102	Utilities							150,000
2210205	Sanitation Charges							150,000
22103	General Cleaning							399,082
2210302	Contract Cleaning Service Charges							399,082

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						50,000
Output	0001	Environmental Sanitation Improved by 2016						50,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Capital Expenditure	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31113	Other structures							46,000
3111303	Toilets							30,000
3111317	Water Systems							16,000
31122	Other machinery - equipment							4,000
3112207	Other Assets							4,000

**Total Cost Centre** **682,170**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						381,842
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

**Compensation of employees [GFS] 348,777**

Objective	000000	Compensation of Employees						348,777
National Strategy	0000000	Compensation of Employees						348,777
Output	0000			Yr.1	Yr.2	Yr.3		348,777
				0	0	0		
Activity	000000			0.0	0.0	0.0		348,777

Wages and Salaries								308,653
21110	Established Position							308,653
2111001	Established Post							308,653
Social Contributions								40,125
21210	Actual social contributions [GFS]							40,125
2121001	13% SSF Contribution							40,125

**Other expense 33,065**

Objective	030101	1. Improve agricultural productivity						33,065
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						33,065
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by Dec 2016		Yr.1	Yr.2	Yr.3		33,065
Activity	000001	Support Agricultural Operations		1.0	1.0	1.0		33,065

Miscellaneous other expense								33,065
28210	General Expenses							33,065
2821006	Other Charges							33,065

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						20,000
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services 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

Use of goods and services								20,000
22101	Materials - Office Supplies							10,000
2210110	Specialised Stock							10,000
22109	Special Services							10,000
2210908	Property Valuation Expenses							10,000

**Total Cost Centre 401,842**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<b>Total By Funding</b>					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						

								<b>Other expense</b>	<b>2,904</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						2,904	
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay						2,904	
Output	0001	Plan and institute a positive layout system for the district	Yr.1	Yr.2	Yr.3			2,904	
			1	1	1				
Activity	000001	Proper Siting of Buildings	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)	<b>Total By Funding</b>					50,000
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						

								<b>Non Financial Assets</b>	<b>50,000</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						50,000	
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay						50,000	
Output	0001	Plan and institute a positive layout system for the district	Yr.1	Yr.2	Yr.3			50,000	
			1	1	1				
Activity	000002	Land Banks	1.0	1.0	1.0			50,000	
Inventories								50,000	
31222 Work - progress								50,000	
3122201 Land and Buildings								50,000	
<b>Total Cost Centre</b>								<b>52,904</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>17,640</b>
Organisation	2690702001	Amansie Central District - Jacobu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

						<b>Compensation of employees [GFS]</b>			<b>17,640</b>
Objective	000000	Compensation of Employees							<b>17,640</b>
National Strategy	0000000	Compensation of Employees							<b>17,640</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>17,640</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>17,640</b>	
Wages and Salaries									
	21110	Established Position							<b>15,611</b>
	2111001	Established Post							<b>15,611</b>
Social Contributions									
	21210	Actual social contributions [GFS]							<b>2,029</b>
	2121001	13% SSF Contribution							<b>2,029</b>
								<b>Total Cost Centre</b>	<b>17,640</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						31,855
Organisation	2690802001	Amansie Central District - Jacobu Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

							<b>Compensation of employees [GFS]</b>	<b>25,716</b>
Objective	000000	Compensation of Employees						25,716
National Strategy	0000000	Compensation of Employees						25,716
Output	0000				Yr.1	Yr.2	Yr.3	25,716
					0	0	0	
Activity	000000				0.0	0.0	0.0	25,716
Wages and Salaries								22,758
21110 Established Position								22,758
2111001 Established Post								22,758
Social Contributions								2,959
21210 Actual social contributions [GFS]								2,959
2121001 13% SSF Contribution								2,959

							<b>Other expense</b>	<b>6,139</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						6,139
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						6,139
Output	0001	Vulnerable and Excluded are supported to alleviate poverty by Dec. 2016			Yr.1	Yr.2	Yr.3	6,139
Activity	000002	Promote Community Care			1.0	1.0	1.0	6,139
Miscellaneous other expense								6,139
28210 General Expenses								6,139
2821006 Other Charges								6,139

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						64,753
Organisation	2690802001	Amansie Central District - Jacobu Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

							<b>Other expense</b>	<b>64,753</b>
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
					1	1	1	
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
							<b>Total Cost Centre</b>	<b>96,608</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						56,442
Organisation	2690803001	Amansie Central District - Jacobu Social Welfare & Community Development Community Development Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								<b>Compensation of employees [GFS]</b>	<b>49,816</b>
Objective	000000	Compensation of Employees						49,816	
National Strategy	0000000	Compensation of Employees						49,816	
Output	0000				Yr.1	Yr.2	Yr.3	49,816	
					0	0	0		
Activity	000000				0.0	0.0	0.0	49,816	
								Wages and Salaries	44,085
								21110 Established Position	44,085
								2111001 Established Post	44,085
								Social Contributions	5,731
								21210 Actual social contributions [GFS]	5,731
								2121001 13% SSF Contribution	5,731

								<b>Other expense</b>	<b>6,627</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						6,627	
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						6,627	
Output	0001	Improve communities social work and volunteerism			Yr.1	Yr.2	Yr.3	6,627	
					1	1	1		
Activity	000001	Educate communities on need for volunteerism			1.0	1.0	1.0	6,627	
								Miscellaneous other expense	6,627
								28210 General Expenses	6,627
								2821006 Other Charges	6,627

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						10,000
Organisation	2690803001	Amansie Central District - Jacobu Social Welfare & Community Development Community Development Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								<b>Use of goods and services</b>	<b>10,000</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						10,000	
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						10,000	
Output	0001	Improve communities social work and volunteerism			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000001	Educate communities on need for volunteerism			1.0	1.0	1.0	10,000	
								Use of goods and services	10,000
								22107 Training - Seminars - Conferences	10,000
								2210711 Public Education & Sensitization	10,000
								<b>Total Cost Centre</b>	<b>66,442</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 75,868
Function Code	70610	Housing development						
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

							<b>Compensation of employees [GFS]</b>			<b>75,868</b>	
Objective	000000	Compensation of Employees									<b>75,868</b>
National Strategy	0000000	Compensation of Employees									<b>75,868</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>75,868</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>75,868</b>	

Wages and Salaries			<b>67,140</b>
21110	Established Position		<b>67,140</b>
2111001	Established Post		<b>67,140</b>
Social Contributions			<b>8,728</b>
21210	Actual social contributions [GFS]		<b>8,728</b>
2121001	13% SSF Contribution		<b>8,728</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	749,238
Function Code	70610	Housing development					
Organisation	2691001001	Amansie Central District - Jacobu_ Works_Office of Departmental Head_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					

<b>Use of goods and services</b>							<b>135,007</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					135,007
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					135,007
Output	0002	Support Communities in Developmental Projects	Yr.1	Yr.2	Yr.3		135,007
Activity	000001	Community Initiated Projects	1	1	1		135,007

Use of goods and services							135,007
22101	Materials - Office Supplies						135,007
2210108	Construction Material						135,007

<b>Non Financial Assets</b>							<b>614,231</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					614,231
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					614,231
Output	0001	Office, Residential & Commercial Infrastructure Improved	Yr.1	Yr.2	Yr.3		614,231
Activity	000001	Capital Expenditure	1	1	1		614,231

Fixed Assets							614,231
31111	Dwellings						66,828
3111151	WIP - Buildings						66,828
31112	Non residential buildings						253,403
3111204	Office Buildings						104,003
3111255	WIP - Office Buildings						149,401
31113	Other structures						294,000
3111308	Electrical Networks						100,000
3111354	WIP - Markets						194,000

**Total Cost Centre 825,107**

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

**2015**

**Amount (GH¢)**

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

								<b>Other expense</b>	<b>1,031</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>1,031</b>
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							<b>1,031</b>
Output	0002	Office resourced by 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Procure Office facilities				1.0	1.0	1.0	
									<b>1,031</b>
Miscellaneous other expense									<b>1,031</b>
28210 General Expenses									<b>1,031</b>
2821006 Other Charges									<b>1,031</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>335,239</b>
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								<b>Non Financial Assets</b>	<b>335,239</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							<b>335,239</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							<b>335,239</b>
Output	0001	Selected Feeder Roads rehabilitated by 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Capital Expenditure				1.0	1.0	1.0	
									<b>335,239</b>
Fixed Assets									<b>335,239</b>
31113 Other structures									<b>195,000</b>
3111301 Roads									<b>195,000</b>
31122 Other machinery - equipment									<b>140,239</b>
3112251 WIP - Plant & Equipment									<b>140,239</b>
									<b>336,270</b>
<b>Total Cost Centre</b>									<b>336,270</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			28,000	
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						
<b>Use of goods and services</b>								<b>23,000</b>
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					23,000	
Output	0001	Disaster and crimes reduced by 25% annually		Yr.1	Yr.2	Yr.3	23,000	
Activity	000001	Crime and Disaster Management		1.0	1.0	1.0	23,000	
Use of goods and services								23,000
22102 Utilities								23,000
2210206 Armed Guard and Security								23,000
<b>Non Financial Assets</b>								<b>5,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property					5,000	
National Strategy	7100301	3.1 Increase safety awareness of citizens					5,000	
Output	0001	Disaster and crimes reduced by 25% annually		Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Environmental Protection		1.0	1.0	1.0	5,000	
Fixed Assets								5,000
31113 Other structures								5,000
3111310 Landscaping and Gardening								5,000
<b>Total Cost Centre</b>								<b>28,000</b>
<b>Total Vote</b>								<b>5,752,777</b>