



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMANSIE CENTRAL DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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NARRATIVE STATEMENT - DISTRICT COMPOSITE BUDGET 2016

NARRATIVE STATEMENT - DISTRICT COMPOSITE BUDGET 2016

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-West with Bekwai Municipal Assembly, in the East with Adansi North District Assembly, in the South with Obuasi Municipal Assembly, in the south-west with Adansi South District all in the Ashanti Region and in the west 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 2016 is 96,468 comprising of 48,330 Females which represents 50.1% and 48,138 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, Fiankoma, Homasi and Patasi.

1.4 District Economy

1.4.1 Agriculture

Amansie Central District is predominantly rural and farming is the major occupation. 73.5% of the labour force is employed in Agricultural Sector, 14.1% employed in the service sector, 5.6% are employed in craft and related trade, 3.2% employed as professionals and clerical support with 3.6% employed as technicians, machine operators and elementary occupations.

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 and money remittance 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 referral hospital at Jacobu, eight health centres, two CHPS compound and one maternity home. It has five medical officers, one pharmacist, twenty-three midwives, thirty registered nurses and fifty-two Trained Traditional Birth Attendants.

1.4.4 Education

The District has seventy-nine Public Primary schools with Kindergartens attached, thirty-five Public Junior High Schools and only one Senior High School. The Private sector supports the Education sector with thirteen Primary Schools, Two Junior High Schools and five kindergartens. There is one 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 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 seeks to enhance local economic growth and respond to the needs of the people. It also seeks 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 2016 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.
- ⦿ 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.
- ⦿ Provision of waste collection bins at vantage points in the communities and ensure these bins are 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 2015 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, 2015.

a. Revenue Performance

Table 1: Revenue Performance for the District Assembly

Status Of 2015 Budget Implementation Financial Performance							
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	434,644	238,253	471,841	336,248	493,739	276,449	55
Compensation transfer (GOG)	962,065	645,924	946,709	222,168	1,138,139	570,023	50
Goods and Services transfer	51,155	-	316,035	19,125	49,765	0	0
Assets Transfer	5,288	-	-	-	-	0	
DACF	1,580,316	797,782	2,453,274	615,995	2,883,395	799,841	36
School Feeding	714,090	-	714,090	699,389	714,090	394,246	55
DDF	557,105	338,452	610,162	639,747	479,947	0	0
UDG							
Other transfers	-	-	25,000	0	-	0	0
Total	4,304,663	2,020,411	5,537,111	2,532,672	5,759,075	2,040,559	35

7.2 From the above table GH¢276,449 representing 55% of IGF estimate has been achieved as

at June 30, 2015. The total revenue inflow as at June 30, 2015 is GH¢2,040,559 representing 35% of the revenue estimate for the fiscal year.

7.3 To improve the situation the Assembly has instituted revenue task force, and prosecuting levy defaulters. Further, the Assembly plans to intensify revenue education campaign. Expectations are also that central government will honour its financial obligation in the provision of DACF and other GoG funds to the Assembly in the next half of the year.

Expenditure Performance

Table 2: Expenditure performance for the Assembly

Status of 2015 Budget Implementation Financial Performance							
Expenditure Performance (All Departments) as at 30th June, 2015							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer (GOG & IGF)	1,005,346	665,578	1,018,805	262,000	1,190,313	594,009	49
Goods and Services transfer	1,805,608	477,095	2,066,185	1,257,051	2,579,623	851,837	33
Assets Transfer	1,493,709	797,392	2,452,121	948,799	1,989,139	571,799	28
Total	4,304,663	1,940,065	5,537,111	2,467,850	5,759,075	2,017,645	35

7.4 As at June 30, 2015, GH¢594,009 had been spent on compensation representing 49% of the compensation estimate for 2015. Amounts of GH¢851,837 and GH¢571,799 respectively have been spent on Goods and Services and Assets of 2015 estimates. A total of GH¢2,017,645 out of GH¢5,759,075 representing 35% of the expenditure estimate for 2015 had been spent as at June 30, 2015. It is expected that expenditure will be carried out as all revenue targets are achieved.

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 2015 Budget Implementation – Central Administration

Central Administration				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30th, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	475,999	223,774	252,225	47
Goods and Services	935,542	361,643	573,899	39
Assets	130,000	102,302	27,698	79
Total	1,541,541	687,719	853,822	45

8.2 From the above table, GH¢223,774 has been spent on compensation of central administration personnel as at June 30, 2015. Amounts of GH¢361,643 and GH¢102,302 were spent on Goods & Services and Assets respectively in the first half of the year 2015. Forty-five percent (45%) of the central administration expenditure has been met as at June 30, 2015.

Table 4: Status of 2015 budget Implementation – Department Of Agriculture

Status Of 2015 Budget Implementation Financial Performance				
Department Of Agriculture				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	348,777	177,863	170,914	51
Goods and Services	53,065	12,291	40,774	23
Assets	0	0	0	0
Total	401,842	190,154	211,688	47

8.3 A total of GH¢190,154.00 representing 47% of the total expenditure estimates has been spent out of which GH¢ 177,863.00 and GH¢ 12,291.00 representing 51% and 23% respectively were spent on compensation and goods and services 2015.

Table 5: Status of 2015 Budget Implementation – Department Of Social Welfare and Community Development

Status Of 2015 Budget Implementation Financial Performance				
Department Of Social Welfare And Community Development				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	75,532	44,327	31,205	59
Goods and Services	87,519	26,451	61,068	30
Assets	0	0	0	0
Total	163,051	70,778	92,273	43

8.4 From the table above, 43% of the Social Welfare and Community Development expenditure budget had been achieved as at June 30, 2015. Employees Compensation and Goods and services are GH¢44,327.00 and GH¢26,451 respectively, representing 59% and 30% of their respective budgets. The expenditure on the goods and services were from the internally generated fund of the district assembly.

Table 6: Status of 2015 Budget Implementation - Works Department

Status Of 2015 Budget Implementation Financial Performance				
Works Department				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	75,868	37,219	38,649	49
Goods and Services	122,997	23,250	99,747	19
Assets	927,227	419,419	507,808	45
Total	1,126,092	479,888	646,204	43

8.5 As at June 30, 2015, the works department had spent GH¢479,888 which represent 43% of the total amount budgeted for 2015. The details are GH¢37,219 (49%) for compensation, GH¢23,250 (19%) for goods and services and GH¢419,419 (45%) on assets. The expenditure budget for the year under review is GH¢1,126,092.

Table 7: Status of 2015 Budget Implementation – Physical Planning

Status Of 2015 Budget Implementation Financial Performance				
Physical Planning				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	17,640	8,820	8,820	50
Goods and Services	53,065	0	53,065	0
Assets	0	0	0	0
Total	70,705	8,820	61,885	12

8.6 From the above table the total expenditure at the physical planning department as at June 30, 2015 totalled GH¢8,820; which were all used in compensating employees.

Table 8: Status of 2015 Budget Implementation – Health (schedule 2)

Status Of 2015 Budget Implementation Financial Performance				
Health (Schedule 2)				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	81,087	42,456	38,631	52
Goods and Services	539,558	9,590	529,968	2
Assets	215,000	0	215,000	0
Total	835,645	52,046	783,599	6

8.7 As at June 30, 2015, the Health department had registered a total expenditure of GH¢ 52,046.00 representing 6% of the total estimated expenditure. The expenditure is made up of GH¢ 42,456.00 (52%) on Compensation, and GH¢ 9,590.00 (2%) on Goods and Services. It is anticipated that the release of the District Development Facility in later part of the year will boost expenditure in the department.

Table 9: Status of 2015 Budget Implementation – Education (schedule 2)

Status Of 2015 Budget Implementation Financial Performance				
Education (Schedule 2)				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and Services	767,877	417,646	350,231	54
Assets	648,914	42,078	606,836	6
Total	1,416,791	459,724	957,067	32

8.8 As at June 30, 2015, the Education department had spent GH¢459,724 which represent 32% of the total expenditure budget of GH¢1,416,791 for 2015. GH¢417,646 (54%) were spent on goods and services, while GH¢42,078 (6%) were spent on acquiring assets for the sector.

Table 10: Status of 2015 Budget Implementation – Disaster prevention

Status Of 2015 Budget Implementation Financial Performance				
Disaster Prevention				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at June 30, 2015	Variance	Performance %
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and Services	20,000	966	19,034	5
Assets	5,000	0	5,000	0
Total	25,000	966	24,034	3

8.9 The table above shows that the actual expenditure as at June 30, 2015 of Disaster Prevention is GH¢966.00 (3%) out of the expenditure budget of GH¢25,000.00. The expenditure was mainly on Goods and Services.

9.0 Non-Financial Performance (Assets)

9.1 The table below shows the key achievements of the District Assembly with regards to the implementation of the 2015 budget.

Table 11: Status of 2015 Budget Implementation – Non- Financial performance

Status Of 2015 Budget Implementation			
Activity (Organise By Sector)	Key Achievement		
	Output	Outcome	Remarks
Central Administration	Construction of 1No. semi-detached barracks type accommodation	Building roofed	Behind schedule
	Furnishing of Assembly Block	Conducive working environment provided for staff	1 st floor offices furnished, and some Ground floor offices; remaining offices to be furnished after completion
	Procure Power Plant	Staff are able to work at all times even when national grid is off	Plant procured
Social			
Education	Construction of 1No. Dining Hall	Lintel level	Delayed
	Cladding of 1No. 6-Unit classroom block	70% work done	Behind schedule
	Construction of 1No. 3-Unit classroom block	95% work done	Behind schedule
	Construction of 1No. 2-Unit classroom block	Pupils have moved from under trees into the classroom	Completed and handed over to community
Health	Construction of 1No. CHPS Compound	Sub-structure completed	Work is on-going

Infrastructure	Rehabilitation of old Post Office into Police headquarters, Jacobu	Police have enough office space to perform duties well	Building completed and handed over to the police
	Completion of Administration block, Jacobu	Some departments now have enough office space to perform duties	Ground floor yet to be painted
Economic	Procure GPS	Not yet procured	Waiting for other commitments to be cleared
	Acquisition of Land Banks	Some of the lands of the Assembly have been secured	Other landowners are yet to be compensated
Environmental	Drill Boreholes	Not yet implemented	

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 2016-2018 MTEF Composite Budget Projection

a. Revenue Projections 2016-2018

10.1 Tables 12 and 13 below represents revenue and expenditure projections respectively of the District Assembly over the medium term 2016-2018. The 2017 and 2018 outer years are only indicative.

Table 12: Revenue Projections 2016-2018

Revenue item	2016 (GH¢)	2017 (GH¢)	2018 (GH¢)
Internal Generated Revenue	466,102	492,425	517,046
GOG Transfers			
Compensation	1,625,128	1,706,384	1,791,704
Goods And Services	56,720	52,282	54,896
Assets	0	0	0
DACF	3,297,137	3,896,423	4,091,244
DDF	641,351	673,419	707,089
Other Donor Funds	121,408	0	0
TOTAL	6,207,847	6,820,936	7,161,979

10.2 From table 12 above, it is estimated that the Internally Generated Fund for 2016 is GH¢466,102 representing 7.51% of the total revenue estimate for 2016. The Government of Ghana transfers total GH¢5,620,337 representing 90.54% of the revenue estimates for 2016. The Assembly expects a donor support of GH¢121,408 representing 1.96% of the revenue estimates for 2016 to the Agricultural department. The total revenue estimate for 2016 is GH¢6,207,847

Table 13: Expenditure Projections 2016-2018

Expenditure item	2016 (GH¢)	2017 (GH¢)	2018 (GH¢)
COMPENSATION	1,736,560	1,823,388	1,914,558
GOODS AND SERVICES	2,243,754	2,450,286	2,552,106
ASSETS	2,227,533	2,547,262	2,695,315
TOTAL	6,207,847	6,820,936	7,161,979

10.3 From table 13 above, the total expenditure estimate for 2016 is GH¢6,207,847. An amount of GH¢1,736,560 representing 2.80% will be spent in compensating personnel. A total of GH¢2,243,754 representing 36.15% is to be spent on Goods & Services whilst GH¢2,227,533 representing 35.89% will be used for Assets.

11.0 Commitments of the Assembly

11.1 Summary of Commitments included in the 2016 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 2015. All these projects have been rolled over to the 2016 Budget. The total cost of rolled over projects is GH¢337,657

Table14: Projects and Programmes included in 2016 Budget.

Name Of Department	List of Projects / Activities	Amount	Commencement Certificate No.
Central Administration	Purchase of Grader	21,600	
	Construction of 1No. barracks type residential accommodation for staff at Jacobu	53,362.93	AR/ACDA/WK/001/2013
	Completion of District Assembly Block at Jacobu	117,013.66	AR/ACDA/WK/
Education	Construction of 1No. 3-Unit classroom block at Adinkra	15,204.98	
	Construction of 1 No. 2-Unit K.G. block with office store and KVIP at Akatechieso	18,450.73	AR/ACDA/WK/004/2013
	Construction of Dining hall and Kitchen at JASTECH	36,000	
	Construction of 1No. 3-Unit classroom block with office, store & ancillary facility at Asikasu	51,760	
Health	Construction of 12-Seater Aqua Privy toilet at Ebunso	39,470	
Total		337,657	

12.0 Priority Projects and Programmes for 2016

12.1 Priority Projects and Programmes for 2016 and their corresponding cost.

Table 15 shows the priority projects and programmes for implementation in 2016.

All these projects have been captured in the 2016 Budget.

Table 15: Priority Projects and Programmes

Programmes and Projects (by Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)
Administration						
Internal management of the Assembly	75,000	37,952	34,000			146,952
Mobility of the Assembly			100,000			100,000
Maintaining the Assembly	21,700		50,00			71,700
Operational Expenses of staff and Assembly members	200,619		31,000			231,619
Assisting communities	9,000					9,000
Human Resource Development			20,000	51,413		71,413
Opening-Up to stakeholders	3,500		10,500			14,000
Cater for miscellaneous expenses	13,400		339,438			352,838
National Day Celebrations			29,000			29,000
Social						
Education						
10. Enhancing educational standards	2,000		136,927			138,927
11. Provision of educational infrastructure	18,451		255,514			273,965
12. Harnessing new talents in sports & culture			5,000			5,000
13. Social protection	5,000	8,605	79,753			93,358
14. Support community initiated projects			352,623			352,623

Health						
15. Provision of health facilities			183,810	183,810		367,620
16. District Response initiative			29,385			29,385
17. Preventing Disaster			19,000			19,000
Infrastructure						
18. Provision of Accommodation			337,220			337,220
19. Landscaping			295,000			295,000
Economic						
20. Farmer Education			18,166		121,408	139,574
21. Physical town planning			135,000			135,000
22. Workshop on economic viable projects	5,000	9,426				14,426
23. Extension of electricity			30,000			30,000
24. Road maintenance		736	173,600			174,336
Environment						
25. Provision of Portable water			51,000	68,000		119,000
26. Household and Institutional sanitation management			210,000	338,128		548,128
27. Cleaning of filth	1,000		371,200			372,200
Total	354,670	56,719	3,297,136	641,351	121,408	4,471,284

From the above table, GH¢354,670; GH¢3,297,316; and GH¢641,351 of the expenditure budget on assets, goods and services will be financed from internally generated fund, District Assembly Common Fund, and District Development facility respectively. However, GH¢56,719 of the expenditure budget on goods and services will be financed by the central government. The total expenditure budget on assets, goods and services for 2016 is GH¢4,471,284.

A total of GH¢111,432 of the compensation budget for 2016 will be financed from the internally generated fund of the district assembly. A total of GH¢1,625,128 of the compensation budget for 2016 will be financed by central government. The total compensation budget for 2016 is GH¢1,736,560.

13.0 Justification for the 2016 Budget

13.1 Table 16 below shows the summary of Amansie Central District Assembly's Budget for 2016.

Table 16: Summary of 2016 MMDA Budgets

Departments	Compensation (GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total (GH¢)	Funding					Total (GH¢)
					IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Others (Donor) (GH¢)	
Central Administration	1,057,343	819,820	100,000	1,977,163	400,901	945,911	586,938	41,413		1,977,163
Works department	81,822	510,360	683,820	1,276,002		81,822	1,189,180	5,000		1,276,002
Department of Agriculture	407,954	192,759		600,713	18,000	443,139	18,166		121,408	600,713
Department of Social Welfare and Community Development	87,180	107,784		194,964	10,000	105,211	79,753			194,964
Legal										
Waste management										
Urban Roads										
Budget and Rating										
Transport										
Schedule 2										
Physical Planning		30,767	135,000	165,767	3,000	2,767	160,000			165,767
Trade and Industry										
Finance		5,750		5,750	750			5,000		5,750
Education youth and sports		149,927	273,265	423,892	26,451		397,441			423,892
Disaster Prevention and Management		19,000		19,000			19,000			19,000
Natural Resource conservation										
Health	102,261	407,585	1,034,748	1,544,594	7,000	102,261	845,395	589,938		1,544,594
TOTALS	1,736,560	2,243,610	2,227,533	6,207,845	466,102	1,674,920	3,297,138	641,351	121,408	6,207,845

13.2 From the above table, District Assembly has earmarked Six million, two hundred and Seven thousand, Eight hundred and Forty-Five Ghana Cedis (GH¢6,207,845.00) to be

spent among the eight departments (i.e. Central Administration, Education, Health, Agriculture, Physical Planning, Social Welfare & Community Development, Works, Disaster Prevention) of the Assembly in 2016.

The table also indicates the funding sources for the budget namely Government of Ghana, District Development Facility, Internally Generated Fund, the District Assembly Common Fund and other donor funds.

14.0 CHALLENGES AND CONSTRAINTS

14.1 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 the temporal shut down of Anglo gold Ashanti mines which has led to 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.
- ⦿ Unexpected central government programmes which attracts deductions in the DACF
- ⦿ Actual total release is always less than the ceilings from the Common Fund Administrator for the preparation of the budget
- ⦿ 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.

15.0 JUSTIFICATIONS

15.1 In spite of the above challenges, the Amansie Central District Assembly believes that the projects and programmes contained in the 2016 budget could be implemented based on the following;

- ⦿ The Assembly will continue to 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 levies 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, with the Assembly revenue taskforce in place, illegal mining can be curtailed to ensure compliance with mining regulations through regular monitoring.

ESTIMATES FOR 2016

Summary of Expected Income (GH¢)

Internally Generated Funds (IGF)

Property Income (GFS)	275,059.00
Sales of goods and Services	190,243.00
Fines, Penalties, and Forfeits	500.00
Miscellaneous and Unidentified revenue	300.00
Total	466,102.00 (7.51%)

From Other General Gov't Units

Central Government Salaries and Wages	1,625,128.44
District Assemblies' Common Fund	2,938,531.00
MP's Common Fund/HIPC	293,853.08
District Development Facility	641,351.00
Central Government Transfers	49,792.00
Disability Fund	64,753.00
Donor Support	121,408.00
Total	5,734,816.52 (92.48%)
GRAND TOTAL	6,200,918.00

Table 17: Summary of expenditure with funding source

DEPARTMENT	DACF	GoG	IGF	DDF	Donor	TOTAL
Central Admin	586,938	945,911	400,901	41,413		1,977,163
Education	397,441		26,451			423,892
Health	845,395	102,261	7,000	589,938		1,544,594
Agriculture	18,166	443,139	18,000		121,408	600,713
Physical Planning	160,000	2,767	3,000			165,767
Social Wel & Com Dev	79,753	98,284	10,000			188,037
Works	1,189,180	81,822		5,000		1,276,002
Waste Management						
Disaster Prevention	19,000					19,000
TOTAL	3,297,138	1,674,920	466,102	641,351	121,408	6,200,918

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	1,736,560		
010201 2.1 Improve fiscal revenue mobilization and management	6,207,846	5,750		
030104 1.4. Increase access to extension services and re-orient agric edu	0	192,759		
050402 4.2 Develop social, community and recreational facilities	0	1,019,844		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	165,766		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	174,336		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	19,000		
051303 13.3 Accelerate provision of improved envtla sanitation facilities	0	1,039,328		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	418,892		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	403,005		
060603 6.3. Support the development of lesser known sports	0	5,000		
060801 8.1. Develop a comprehensive social development policy framework	0	93,358		
061204 12.4. Promote re-distribution of population btw urban & rural areas	0	14,426		
070504 5.4 Improve the responsiveness of public service delivery	0	919,820		
Grand Total ¢	6,207,846	6,207,846	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
269 01 01 001 26					
Central Administration, Administration (Assembly Office),		6,207,846.41	5,744,302.92	0.00	-5,744,302.92
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Improve Revenue Base of the Assembly by 50% by December, 2019					
From other general government units		5,741,744.41	5,285,664.92	0.00	-5,285,664.92
1331001	Central Government - GOG Paid Salaries	1,625,128.44	1,175,976.84	0.00	-1,175,976.84
1331002	DACF - Assembly	2,938,531.00	2,938,531.00	0.00	-2,938,531.00
1331003	DACF - MP	293,853.08	293,853.08	0.00	-293,853.08
1331004	Ceded Revenue	64,753.00	64,753.00	0.00	-64,753.00
1331008	Other Donors Support Transfers	121,408.00	121,408.00	0.00	-121,408.00
1331009	Goods and Services- Decentralised Department	56,719.89	49,792.00	0.00	-49,792.00
1331010	DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	589,938.00	589,938.00	0.00	-589,938.00
Property income		275,059.00	272,559.00	0.00	-272,559.00
1412003	Stool Land Revenue	140,000.00	140,000.00	0.00	-140,000.00
1412004	Sale of Building Permit Jacket	17,500.00	10,050.00	0.00	-10,050.00
1412009	Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
1412022	Property Rate	76,000.00	76,000.00	0.00	-76,000.00
1412023	Basic Rate (IGF)	550.00	5,500.00	0.00	-5,500.00
1412024	Unassessed Rate	27,385.00	27,385.00	0.00	-27,385.00
1415012	Rent on Assembly Building	3,624.00	3,624.00	0.00	-3,624.00
Sales of goods and services		190,243.00	185,279.00	0.00	-185,279.00
1422003	Hawkers License	1,200.00	1,200.00	0.00	-1,200.00
1422005	Chop Bar License	1,200.00	1,200.00	0.00	-1,200.00
1422011	Artisan / Self Employed	2,196.00	2,196.00	0.00	-2,196.00
1422014	Charcoal / Firewood Dealers	624.00	624.00	0.00	-624.00
1422015	Fuel Dealers	1,750.00	1,750.00	0.00	-1,750.00
1422016	Lotto Operators	504.00	504.00	0.00	-504.00
1422017	Hotel / Night Club	400.00	400.00	0.00	-400.00
1422018	Pharmacist Chemical Sell	1,440.00	1,440.00	0.00	-1,440.00
1422020	Taxicab / Commercial Vehicles	3,000.00	3,000.00	0.00	-3,000.00
1422022	Canopy / Chairs / Bench	840.00	840.00	0.00	-840.00
1422023	Communication Centre	864.00	300.00	0.00	-300.00
1422024	Private Education Int.	330.00	330.00	0.00	-330.00
1422026	Maternity Home /Clinics	120.00	120.00	0.00	-120.00
1422029	Mobile Sale Van	300.00	300.00	0.00	-300.00
1422031	Wheel Trucks	900.00	900.00	0.00	-900.00
1422032	Akpeteshie / Spirit Sellers	600.00	600.00	0.00	-600.00
1422033	Stores	22,440.00	22,440.00	0.00	-22,440.00
1422037	Traditional Medicine	150.00	150.00	0.00	-150.00
1422038	Hairdressers / Dress	5,904.00	5,904.00	0.00	-5,904.00
1422039	Bakeries / Bakers	144.00	144.00	0.00	-144.00
1422044	Financial Institutions	1,200.00	1,200.00	0.00	-1,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422047 Photographers and Video Operators	360.00	360.00	0.00	-360.00
1422048 Shoe / Sandals Repairs	540.00	540.00	0.00	-540.00
1422049 Fitters	1,116.00	1,116.00	0.00	-1,116.00
1422051 Millers	1,200.00	1,200.00	0.00	-1,200.00
1422052 Mechanics	252.00	252.00	0.00	-252.00
1422054 Laundries / Car Wash	168.00	168.00	0.00	-168.00
1422055 Printing Services / Photocopy	300.00	300.00	0.00	-300.00
1422059 Cocoa Residue Dealers	300.00	300.00	0.00	-300.00
1422067 Beers Bars	3,270.00	3,270.00	0.00	-3,270.00
1422069 Open Spaces / Parks	200.00	200.00	0.00	-200.00
1422075 Chain Saw Operator	225.00	225.00	0.00	-225.00
1422078 Permit	40,000.00	40,000.00	0.00	-40,000.00
1422082 Sand Winning Permit	9,600.00	9,600.00	0.00	-9,600.00
1422090 Food and Drugs Board Permit	6,000.00	6,000.00	0.00	-6,000.00
1423001 Markets	9,600.00	9,600.00	0.00	-9,600.00
1423002 Livestock / Kraals	140.00	140.00	0.00	-140.00
1423006 Burial Fees	2,420.00	2,420.00	0.00	-2,420.00
1423007 Pounds	450.00	450.00	0.00	-450.00
1423008 Entertainment Fees	120.00	120.00	0.00	-120.00
1423009 Advertisement / Bill Boards	500.00	500.00	0.00	-500.00
1423010 Export of Commodities	576.00	576.00	0.00	-576.00
1423011 Marriage / Divorce Registration	800.00	800.00	0.00	-800.00
1423517 Stickers	60,000.00	60,000.00	0.00	-60,000.00
1423527 Tender Documents	6,000.00	1,600.00	0.00	-1,600.00
Fines, penalties, and forfeits	500.00	500.00	0.00	-500.00
1430010 Penalty	500.00	500.00	0.00	-500.00
Miscellaneous and unidentified revenue	300.00	300.00	0.00	-300.00
1450007 Other Sundry Recoveries	300.00	300.00	0.00	-300.00
Grand Total	6,207,846.41	5,744,302.92	0.00	-5,744,302.92

2016 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	1,625,128	1,734,712	1,619,145	4,978,985	111,432	336,219	18,451	466,102	0	0	0	0	0	172,821	589,938	762,759	6,207,846
Amansie Central District - Jacobu	1,625,128	1,734,712	1,619,145	4,978,985	111,432	336,219	18,451	466,102	0	0	0	0	0	172,821	589,938	762,759	6,207,846
Central Administration	945,911	488,938	100,000	1,534,849	111,432	289,469	0	400,901	0	0	0	0	0	41,413	0	41,413	1,977,163
Administration (Assembly Office)	945,911	488,938	100,000	1,534,849	111,432	289,469	0	400,901	0	0	0	0	0	41,413	0	41,413	1,977,163
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	750	0	750	0	0	0	0	0	5,000	0	5,000	5,750
	0	0	0	0	0	750	0	750	0	0	0	0	0	5,000	0	5,000	5,750
Education, Youth and Sports	0	141,927	255,514	397,441	0	8,000	18,451	26,451	0	0	0	0	0	0	0	0	423,892
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	136,927	255,514	392,441	0	8,000	18,451	26,451	0	0	0	0	0	0	0	0	418,892
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	102,261	400,585	444,810	947,656	0	7,000	0	7,000	0	0	0	0	0	0	589,938	589,938	1,544,594
Office of District Medical Officer of Health	0	29,385	183,810	213,195	0	6,000	0	6,000	0	0	0	0	0	0	183,810	183,810	403,005
Environmental Health Unit	102,261	371,200	261,000	734,461	0	1,000	0	1,000	0	0	0	0	0	0	406,128	406,128	1,141,589
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	407,954	53,351	0	461,306	0	18,000	0	18,000	0	0	0	0	0	121,408	0	121,408	600,714
	407,954	53,351	0	461,306	0	18,000	0	18,000	0	0	0	0	0	121,408	0	121,408	600,714
Physical Planning	0	27,766	135,000	162,766	0	3,000	0	3,000	0	0	0	0	0	0	0	0	165,766
Office of Departmental Head	0	27,766	135,000	162,766	0	3,000	0	3,000	0	0	0	0	0	0	0	0	165,766
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	87,180	97,784	0	184,965	0	10,000	0	10,000	0	0	0	0	0	0	0	0	194,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,314	88,358	0	103,673	0	5,000	0	5,000	0	0	0	0	0	0	0	0	108,673
Community Development	71,866	9,426	0	81,292	0	5,000	0	5,000	0	0	0	0	0	0	0	0	86,292
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	81,822	505,360	683,820	1,271,002	0	0	0	0	0	0	0	0	0	5,000	0	5,000	1,276,002
Office of Departmental Head	15,839	352,624	662,220	1,030,683	0	0	0	0	0	0	0	0	0	5,000	0	5,000	1,035,683
Public Works	65,983	0	0	65,983	0	0	0	0	0	0	0	0	0	0	0	0	65,983
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	152,736	21,600	174,336	0	0	0	0	0	0	0	0	0	0	0	0	174,336
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

2016 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	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	19,000
	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	0	0	0	19,000
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,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						945,911
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0603100	Amansie Central - Jacobu						

								Compensation of employees [GFS]	945,911	
Objective	000000	Compensation of Employees							945,911	
National Strategy	0000000	Compensation of Employees							945,911	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	945,911
Activity	000000						0.0	0.0	0.0	945,911

Wages and Salaries		837,089
21110	Established Position	837,089
2111001	Established Post	837,089
Social Contributions		108,822
21210	Actual social contributions [GFS]	108,822
2121001	13% SSF Contribution	108,822

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	400,901
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]							111,432
Objective	000000	Compensation of Employees					111,432
National Strategy	0000000	Compensation of Employees					111,432
Output	0000			Yr.1	Yr.2	Yr.3	111,432
				0	0	0	
Activity	000000			0.0	0.0	0.0	111,432
		Wages and Salaries					104,419
		21111 Wages and salaries in cash [GFS]					53,944
		2111102 Monthly paid & casual labour					53,944
		21112 Wages and salaries in cash [GFS]					50,476
		2111225 Commissions					47,476
		2111243 Transfer Grants					3,000
		Social Contributions					7,013
		21210 Actual social contributions [GFS]					7,013
		2121001 13% SSF Contribution					7,013

Use of goods and services							268,069
Objective	070504	5.4 Improve the responsiveness of public service delivery					268,069
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					268,069
Output	0001	Offices Resourced for Improved Service Delivery		Yr.1	Yr.2	Yr.3	42,400
				1	1	1	
Activity	269601	Internal Management of the Assembly		1.0	1.0	1.0	42,400

		Use of goods and services					42,400
		22101 Materials - Office Supplies					20,200
		2210101 Printed Material & Stationery					9,500
		2210102 Office Facilities, Supplies & Accessories					5,500
		2210107 Electrical Accessories					4,000
		2210116 Chemicals & Consumables					1,200
		22102 Utilities					20,200
		2210201 Electricity charges					15,000
		2210202 Water					3,500
		2210203 Telecommunications					1,500
		2210204 Postal Charges					200
		22107 Training - Seminars - Conferences					2,000
		2210706 Library & Subscription					2,000
Output	0002	Regular Maintenance of Properties Enhanced throughout the year		Yr.1	Yr.2	Yr.3	21,700
				1	1	1	
Activity	269603	Maintaining the Assembly		1.0	1.0	1.0	21,700

		Use of goods and services					21,700
		22101 Materials - Office Supplies					5,000
		2210119 Household Items					5,000
		22105 Travel - Transport					3,000
		2210502 Maintenance & Repairs - Official Vehicles					3,000
		22106 Repairs - Maintenance					11,700
		2210602 Repairs of Residential Buildings					6,700
		2210603 Repairs of Office Buildings					1,000
		2210604 Maintenance of Furniture & Fixtures					2,000

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

2016

	2210606	Maintenance of General Equipment							2,000
	22113								2,000
	2211304	Insurance-Official Vehicles							2,000
Output	0003	Enhancing the Operations of the Assembly							199,469
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	269604	Operational Expenses of staff and Assembly Members	1.0	1.0	1.0				199,469
		Use of goods and services							199,469
	22105	Travel - Transport							113,549
	2210505	Running Cost - Official Vehicles							48,549
	2210509	Other Travel & Transportation							19,000
	2210510	Night allowances							6,000
	2210511	Local travel cost							30,000
	2210513	Local Hotel Accommodation							10,000
	22107	Training - Seminars - Conferences							29,800
	2210708	Refreshments							19,800
	2210709	Allowances							10,000
	22109	Special Services							56,120
	2210904	Assembly Members Special Allow							9,120
	2210905	Assembly Members Sittings All							47,000
Output	0006	Enhancing Transparency							3,500
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	269607	Opening-Up to Stakeholders	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22107	Training - Seminars - Conferences							3,500
	2210711	Public Education & Sensitization							3,500
Output	0007	Provision made for Unexpected Expenses							1,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	269608	Cater for Miscellaneous Expenses	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
									21,400
									21,400
Objective	070504	5.4 Improve the responsiveness of public service delivery							21,400
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							21,400
Output	0004	Communities Assisted to develop themselves							9,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	269605	Assisting Communities	1.0	1.0	1.0				9,000
		Miscellaneous other expense							9,000
	28210	General Expenses							9,000
	2821009	Donations							9,000
Output	0007	Provision made for Unexpected Expenses							12,400
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	269608	Cater for Miscellaneous Expenses	1.0	1.0	1.0				12,400
		Miscellaneous other expense							12,400
	28210	General Expenses							12,400
	2821006	Other Charges							12,400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	588,938
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							149,500	
Objective	070504	5.4 Improve the responsiveness of public service delivery						149,500
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						129,500
Output	0001	Offices Resourced for Improved Service Delivery	Yr.1	Yr.2	Yr.3		9,000	
Activity	269601	Internal Management of the Assembly	1	1	1		9,000	
		Use of goods and services					9,000	
		22101 Materials - Office Supplies					9,000	
		2210101 Printed Material & Stationery					9,000	
Output	0002	Regular Maintenance of Properties Enhanced throughout the year	Yr.1	Yr.2	Yr.3		50,000	
Activity	269603	Maintaining the Assembly	1	1	1		50,000	
		Use of goods and services					50,000	
		22105 Travel - Transport					50,000	
		2210502 Maintenance & Repairs - Official Vehicles					50,000	
Output	0003	Enhancing the Operations of the Assembly	Yr.1	Yr.2	Yr.3		31,000	
Activity	269604	Operational Expenses of staff and Assembly Members	1	1	1		31,000	
		Use of goods and services					31,000	
		22109 Special Services					31,000	
		2210906 Unit Committee/T. C. M. Allow					3,000	
		2210909 Operational Enhancement Expenses					28,000	
Output	0006	Enhancing Transparency	Yr.1	Yr.2	Yr.3		10,500	
Activity	269607	Opening-Up to Stakeholders	1	1	1		10,500	
		Use of goods and services					10,500	
		22107 Training - Seminars - Conferences					10,500	
		2210711 Public Education & Sensitization					10,500	
Output	0008	Respond to National Celebrations	Yr.1	Yr.2	Yr.3		29,000	
Activity	269609	National Day Celebrations	1	1	1		29,000	
		Use of goods and services					29,000	
		22109 Special Services					29,000	
		2210902 Official Celebrations					29,000	
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service						20,000
Output	0005	Improve the Human Capacity of the District	Yr.1	Yr.2	Yr.3		20,000	
Activity	269606	Human Resource Development	1	1	1		20,000	
		Use of goods and services					20,000	
		22107 Training - Seminars - Conferences					20,000	
		2210710 Staff Development					20,000	

Other expense 339,438

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

2016

Objective	070504	5.4 Improve the responsiveness of public service delivery					339,438
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					339,438
Output	0007	Provision made for Unexpected Expenses	Yr.1	Yr.2	Yr.3		339,438
			1	1	1		
Activity	269608	Cater for Miscellaneous Expenses	1.0	1.0	1.0		339,438
Miscellaneous other expense							339,438
28210 General Expenses							339,438
2821006 Other Charges							339,438

Non Financial Assets 100,000

Objective	070504	5.4 Improve the responsiveness of public service delivery					100,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					100,000
Output	0001	Offices Resourced for Improved Service Delivery	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	269602	Mobility of the Office	1.0	1.0	1.0		100,000
Fixed assets							100,000
31121 Transport equipment							100,000
3112101 Motor Vehicle							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				41,413
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 41,413

Objective	070504	5.4 Improve the responsiveness of public service delivery					41,413
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service					41,413
Output	0005	Improve the Human Capacity of the District	Yr.1	Yr.2	Yr.3		41,413
			1	1	1		
Activity	269606	Human Resource Development	1.0	1.0	1.0		41,413
Use of goods and services							41,413
22107 Training - Seminars - Conferences							41,413
2210710 Staff Development							41,413

Total Cost Centre 1,977,163

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 750
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 750

Objective	010201	2.1 Improve fiscal revenue mobilization and management						750
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						750
Output	0001	Improving fiscal management						750
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269611	Mobility of staff	1.0	1.0	1.0			750

Use of goods and services								750
22105	Travel - Transport							750
2210511	Local travel cost							750

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 5,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						5,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						5,000
Output	0001	Improving fiscal management						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269610	Staff Development	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

Total Cost Centre 5,750

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 26,451
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	1.1. Increase inclusive and equitable access to edu at all levels							8,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							2,000
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3			2,000	
Activity	269612	Enhancing Educational Standards	1	1	1			2,000	
		Use of goods and services						2,000	
	22106	Repairs - Maintenance						2,000	
	2210607	Minor Repairs of Schools/Colleges						2,000	
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)							6,000
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3			6,000	
Activity	269614	Internal Management of Education Directorate	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
	22101	Materials - Office Supplies						6,000	
	2210102	Office Facilities, Supplies & Accessories						6,000	

								Non Financial Assets	18,451
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							18,451
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							18,451
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3			18,451	
Activity	269613	Improving Educational Infrastructure	1.0	1.0	1.0			18,451	
		Fixed assets						18,451	
	31112	Nonresidential buildings						18,451	
	3111256	WIP School Buildings						18,451	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			88,156
Function Code	70980	Education n.e.c				
Organisation	2690302000	Amansie Central District - Jacobu Education, Youth and Sports Education				
Location Code	0603100	Amansie Central - Jacobu				
Other expense						88,156
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				88,156
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				88,156
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3	88,156
Activity	269612	Enhancing Educational Standards	1.0	1.0	1.0	88,156
Miscellaneous other expense						88,156
28210 General Expenses						88,156
2821012 Scholarship/Awards						88,156

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 304,285
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								26,771
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						26,771
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						26,771
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3			26,771
Activity	269612	Enhancing Educational Standards	1	1	1			26,771

Use of goods and services								26,771
22107	Training - Seminars - Conferences							16,771
2210702	Visits, Conferences / Seminars (Local)							4,000
2210703	Examination Fees and Expenses							12,771
22109	Special Services							10,000
2210909	Operational Enhancement Expenses							10,000

Other expense								22,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						22,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						22,000
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3			22,000
Activity	269612	Enhancing Educational Standards	1	1	1			22,000

Miscellaneous other expense								22,000
28210	General Expenses							22,000
2821008	Awards & Rewards							5,000
2821012	Scholarship/Awards							17,000

Non Financial Assets								255,514
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						255,514
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						255,514
Output	0001	Standard of Education, Accessibility, and Child Interest enhanced by Decemebr, 2019	Yr.1	Yr.2	Yr.3			255,514
Activity	269613	Improving Educational Infrastructure	1	1	1			255,514

Fixed assets								255,514
31112	Nonresidential buildings							245,514
3111205	School Buildings							181,579
3111256	WIP School Buildings							63,936
31131	Infrastructure Assets							10,000
3113108	Furniture and Fittings							10,000

Total Cost Centre 418,892

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	5,000
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	5,000
Objective	060603	6.3. Support the development of lesser known sports					5,000
National Strategy	6060302	6.3.2 Facilitate investment in unearthing and training of potential talents for long-term gain					5,000
Output	0001	Develop young talents in sports and culture		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	269615	Harnessing new Talents in Sports and Culture		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
						Total Cost Centre	5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						6,000
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 6,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						6,000
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						6,000
Output	0002	Health of Community Members Improved	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	269618	Internal Management of the Health Directorate	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210102	Office Facilities, Supplies & Accessories							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						213,195
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 29,385

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						29,385
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						29,385
Output	0002	Health of Community Members Improved	Yr.1	Yr.2	Yr.3			29,385
			1	1	1			
Activity	269617	District Response Initiative	1.0	1.0	1.0			29,385

Use of goods and services								29,385
22107	Training - Seminars - Conferences							29,385
2210711	Public Education & Sensitization							29,385

Non Financial Assets 183,810

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						183,810
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						183,810
Output	0001	Accessibility of Health Services enhanced by December, 2019	Yr.1	Yr.2	Yr.3			183,810
			1	1	1			
Activity	269616	Improving Health Infrastructure	1.0	1.0	1.0			183,810

Fixed assets								183,810
31112	Nonresidential buildings							183,810
3111207	Health Centres							183,810

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			183,810
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						183,810
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				183,810
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				183,810
Output	0001	Accessibility of Health Services enhanced by December, 2019	Yr.1	Yr.2	Yr.3	183,810
			1	1	1	
Activity	269616	Improving Health Infrastructure	1.0	1.0	1.0	183,810
Fixed assets						183,810
	31112	Nonresidential buildings				183,810
	3111207	Health Centres				183,810
Total Cost Centre						403,005

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti						102,261
Location Code	0603100	Amansie Central - Jacobu						

								Compensation of employees [GFS]	102,261
Objective	000000	Compensation of Employees						102,261	
National Strategy	0000000	Compensation of Employees						102,261	
Output	0000				Yr.1	Yr.2	Yr.3	102,261	
					0	0	0		
Activity	000000				0.0	0.0	0.0	102,261	

Wages and Salaries								90,496
21110	Established Position							90,496
2111001	Established Post							90,496
Social Contributions								11,765
21210	Actual social contributions [GFS]							11,765
2121001	13% SSF Contribution							11,765

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti						1,000
Location Code	0603100	Amansie Central - Jacobu						

								Use of goods and services	1,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						1,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						1,000	
Output	0001	Environmental Sanitation Conditions Improved by December, 2019			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	269620	Cleaning of Filth			1.0	1.0	1.0	1,000	

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	632,200
Function Code	70740	Public health services					
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					

Use of goods and services							371,200
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					371,200
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					371,200
Output	0001	Environmental Sanitation Conditions Improved by December, 2019	Yr.1	Yr.2	Yr.3		371,200
			1	1	1		
Activity	269620	Cleaning of Filth	1.0	1.0	1.0		371,200
Use of goods and services							371,200
22103 General Cleaning							325,200
2210301 Cleaning Materials							5,000
2210302 Contract Cleaning Service Charges							320,200
22106 Repairs - Maintenance							25,000
2210616 Sanitary Sites							25,000
22108 Consulting Services							21,000
2210804 Contract appointments							21,000

Non Financial Assets							261,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					261,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					51,000
Output	0001	Environmental Sanitation Conditions Improved by December, 2019	Yr.1	Yr.2	Yr.3		51,000
			1	1	1		
Activity	269621	Water Management	1.0	1.0	1.0		51,000
Fixed assets							51,000
31131 Infrastructure Assets							51,000
3113110 Water Systems							51,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					210,000
Output	0001	Environmental Sanitation Conditions Improved by December, 2019	Yr.1	Yr.2	Yr.3		210,000
			1	1	1		
Activity	269619	Household and Institutional Sanitation Management	1.0	1.0	1.0		210,000
Fixed assets							210,000
31113 Other structures							210,000
3111303 Toilets							210,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70740	Public health services			406,128
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			
Non Financial Assets					406,128
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities			406,128
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies			68,000
Output	0001	Environmental Sanitation Conditions Improved by December, 2019	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	269621	Water Management	1.0	1.0	1.0
					68,000
Fixed assets					68,000
	31131	Infrastructure Assets			68,000
	3113110	Water Systems			68,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities			338,128
Output	0001	Environmental Sanitation Conditions Improved by December, 2019	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	269619	Household and Institutional Sanitation Management	1.0	1.0	1.0
					338,128
Fixed assets					338,128
	31113	Other structures			338,128
	3111303	Toilets			338,128
Total Cost Centre					1,141,589

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	443,140
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture	Ashanti				
Location Code	0603100	Amansie Central - Jacobu					

Compensation of employees [GFS]							407,954
Objective	000000	Compensation of Employees					407,954
National Strategy	0000000	Compensation of Employees					407,954
Output	0000			Yr.1	Yr.2	Yr.3	407,954
				0	0	0	
Activity	000000			0.0	0.0	0.0	407,954

Wages and Salaries							362,011
21110	Established Position						362,011
2111001	Established Post						362,011
Social Contributions							45,944
21210	Actual social contributions [GFS]						45,944
2121001	13% SSF Contribution						45,944

Use of goods and services							35,185
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					35,185
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					35,185
Output	0002	Offices Resourced to carry out duties		Yr.1	Yr.2	Yr.3	35,185
				1	1	1	
Activity	269623	Internal Management of Agriculture Department		1.0	1.0	1.0	35,185

Use of goods and services							35,185
22105	Travel - Transport						35,185
2210511	Local travel cost						35,185

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						18,000
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services **18,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						18,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						18,000
Output	0002	Offices Resourced to carry out duties	Yr.1	Yr.2	Yr.3			18,000
Activity	269623	Internal Management of Agriculture Department	1	1	1			18,000

Use of goods and services								18,000
22101	Materials - Office Supplies							3,940
2210101	Printed Material & Stationery							1,440
2210102	Office Facilities, Supplies & Accessories							2,500
22102	Utilities							2,560
2210201	Electricity charges							1,200
2210202	Water							600
2210203	Telecommunications							400
2210204	Postal Charges							360
22103	General Cleaning							400
2210301	Cleaning Materials							400
22105	Travel - Transport							11,100
2210502	Maintenance & Repairs - Official Vehicles							3,600
2210505	Running Cost - Official Vehicles							7,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						18,166
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services **18,166**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						18,166
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						18,166
Output	0001	Crop Productivity increased by December, 2019	Yr.1	Yr.2	Yr.3			18,166
Activity	269622	Farmer Education	1	1	1			18,166

Use of goods and services								18,166
22107	Training - Seminars - Conferences							18,166
2210701	Training Materials							18,166

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	121,408
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture	Ashanti				
Location Code	0603100	Amansie Central - Jacobu					

Use of goods and services							121,408
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					121,408
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					121,408
Output	0001	Crop Productivity increased by December, 2019		Yr.1	Yr.2	Yr.3	121,408
Activity	269622	Farmer Education		1	1	1	121,408
Use of goods and services							121,408
22107 Training - Seminars - Conferences							121,408
2210701 Training Materials							121,408
Total Cost Centre							600,714

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,766
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						

Use of goods and services **2,766**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,766
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						2,766
Output	0002	Office Resourced by December, 2019						2,766
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269626	Internal Management of the Office	1.0	1.0	1.0			2,766

Use of goods and services								2,766
22105	Travel - Transport							2,766
2210511	Local travel cost							2,766

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					3,000
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						

Use of goods and services **3,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						3,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						3,000
Output	0002	Office Resourced by December, 2019						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269626	Internal Management of the Office	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		160,000
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			
Use of goods and services					25,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			25,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			25,000
Output	0001	Orderly Human Settlements promoted by December, 2019	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	269625	Planning Schemes	1.0	1.0	1.0
Use of goods and services					25,000
22101 Materials - Office Supplies					25,000
2210101 Printed Material & Stationery					25,000
Non Financial Assets					135,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			135,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			135,000
Output	0001	Orderly Human Settlements promoted by December, 2019	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	269624	Physical Town Planning	1.0	1.0	1.0
Fixed assets					135,000
31113 Other structures					15,000
3111313 Workshop					15,000
31122 Other machinery and equipment					120,000
3112204 Networking and ICT equipments					120,000
Total Cost Centre					165,766

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 23,920
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] 15,314

Objective	000000	Compensation of Employees						15,314
National Strategy	0000000	Compensation of Employees						15,314
Output	0000			Yr.1	Yr.2	Yr.3		15,314
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,314

Wages and Salaries								13,552
21110	Established Position							13,552
2111001	Established Post							13,552
Social Contributions								1,762
21210	Actual social contributions [GFS]							1,762
2121001	13% SSF Contribution							1,762

Use of goods and services 8,605

Objective	060801	8.1. Develop a comprehensive social development policy framework						8,605
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						8,605
Output	0001	The Vulnerable and Marginalized protected		Yr.1	Yr.2	Yr.3		8,605
				1	1	1		
Activity	269627	Social Protection		1.0	1.0	1.0		8,605

Use of goods and services								8,605
22105	Travel - Transport							8,605
2210511	Local travel cost							8,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,000
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						

Use of goods and services 5,000

Objective	060801	8.1. Develop a comprehensive social development policy framework						5,000
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						5,000
Output	0001	The Vulnerable and Marginalized protected		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	269627	Social Protection		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	79,753
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					

						Use of goods and services	79,753
Objective	060801	8.1. Develop a comprehensive social development policy framework					79,753
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes					79,753
Output	0001	The Vulnerable and Marginalized protected		Yr.1	Yr.2	Yr.3	79,753
				1	1	1	
Activity	269627	Social Protection		1.0	1.0	1.0	79,753

Use of goods and services							79,753
22107	Training - Seminars - Conferences						79,753
2210701	Training Materials						69,753
2210711	Public Education & Sensitization						10,000
						Total Cost Centre	108,673

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						81,292
Organisation	2690803001	Amansie Central District - Jacobu Social Welfare & Community Development Community Development Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS] 71,866

Objective	000000	Compensation of Employees						71,866
National Strategy	0000000	Compensation of Employees						71,866
Output	0000							71,866
Activity	000000							71,866

Wages and Salaries								63,598
21110	Established Position							63,598
2111001	Established Post							63,598
Social Contributions								8,268
21210	Actual social contributions [GFS]							8,268
2121001	13% SSF Contribution							8,268

Use of goods and services 9,426

Objective	061204	12.4. Promote re-distribution of population btw urban & rural areas						9,426
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin						9,426
Output	0001	Lives of Unemployed women improved by December, 2019						9,426
Activity	269628	Workshop on Economic Viable projects						9,426

Use of goods and services								9,426
22105	Travel - Transport							9,426
2210512	Mileage Allowance							9,426

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						5,000
Organisation	2690803001	Amansie Central District - Jacobu Social Welfare & Community Development Community Development Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services 5,000

Objective	061204	12.4. Promote re-distribution of population btw urban & rural areas						5,000
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin						5,000
Output	0001	Lives of Unemployed women improved by December, 2019						5,000
Activity	269628	Workshop on Economic Viable projects						5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

Total Cost Centre 86,292

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						15,839
Organisation	2691001001	Amansie Central District - Jacobu Works Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								Compensation of employees [GFS]	15,839
Objective	000000	Compensation of Employees						15,839	
National Strategy	0000000	Compensation of Employees						15,839	
Output	0000				Yr.1	Yr.2	Yr.3	15,839	
					0	0	0		
Activity	000000				0.0	0.0	0.0	15,839	

Wages and Salaries								14,017
21110	Established Position							14,017
2111001	Established Post							14,017
Social Contributions								1,822
21210	Actual social contributions [GFS]							1,822
2121001	13% SSF Contribution							1,822

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						205,697
Organisation	2691001001	Amansie Central District - Jacobu Works Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

								Use of goods and services	205,697
Objective	050402	4.2 Develop social, community and recreational facilities						205,697	
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						205,697	
Output	0002	Communities Assisted to develop			Yr.1	Yr.2	Yr.3	205,697	
					1	1	1		
Activity	269630	Community Initiated Projects			1.0	1.0	1.0	205,697	

Use of goods and services								205,697
22101	Materials - Office Supplies							205,697
2210108	Construction Material							205,697

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						809,147
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services								146,927
Objective	050402	4.2 Develop social, community and recreational facilities						146,927
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						146,927
Output	0002	Communities Assisted to develop						146,927
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269630	Community Initiated Projects	1.0	1.0	1.0			146,927
Use of goods and services								146,927
22101 Materials - Office Supplies								146,927
2210108 Construction Material								146,927

Non Financial Assets								662,220
Objective	050402	4.2 Develop social, community and recreational facilities						662,220
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						662,220
Output	0001	Infrastructure Improved by December, 2019						662,220
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269629	Infrastructure Provision	1.0	1.0	1.0			662,220
Fixed assets								662,220
31111 Dwellings								151,436
3111153 WIP Bungalows/Flat								151,436
31112 Nonresidential buildings								185,784
3111204 Office Buildings								38,771
3111255 WIP Office Buildings								147,014
31113 Other structures								295,000
3111305 Car/Lorry Park								230,000
3111311 Drainage								65,000
31131 Infrastructure Assets								30,000
3113101 Electrical Networks								30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						

Use of goods and services								5,000
Objective	050402	4.2 Develop social, community and recreational facilities						5,000
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						5,000
Output	0003	Capacity Building						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	269631	Staff Development	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210701 Training Materials								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,035,683

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			65,983
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			
Compensation of employees [GFS]					65,983
Objective	000000	Compensation of Employees			65,983
National Strategy	0000000	Compensation of Employees			65,983
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					58,392
	21110	Established Position			58,392
	2111001	Established Post			58,392
Social Contributions					7,591
	21210	Actual social contributions [GFS]			7,591
	2121001	13% SSF Contribution			7,591
Total Cost Centre					65,983

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	736
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							736
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					736
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					736
Output	0001	Roads Rehabilitated by December, 2019	Yr.1	Yr.2	Yr.3		736
Activity	269632	Road Maintenance	1	1	1		736
Use of goods and services							736
22105 Travel - Transport							736
2210511 Local travel cost							736

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	173,600
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							152,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					152,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					152,000
Output	0001	Roads Rehabilitated by December, 2019	Yr.1	Yr.2	Yr.3		152,000
Activity	269632	Road Maintenance	1.0	1.0	1.0		152,000
Use of goods and services							152,000
22106 Repairs - Maintenance							152,000
2210601 Roads, Driveways & Grounds							142,000
2210605 Maintenance of Machinery & Plant							10,000

Non Financial Assets							21,600
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					21,600
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					21,600
Output	0001	Roads Rehabilitated by December, 2019	Yr.1	Yr.2	Yr.3		21,600
Activity	269633	Road Rehabilitation Equipments	1.0	1.0	1.0		21,600
Fixed assets							21,600
31122 Other machinery and equipment							21,600
3112206 Plant and Machinery							21,600
Total Cost Centre							174,336

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		19,000
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					19,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			19,000
National Strategy	5090505	9.5.5 Establish an effective and decentralized multi-hazard early warning system			19,000
Output	0001	Reduce Disaster by 25% Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	269634	Disaster Prevention	1.0	1.0	1.0
Use of goods and services					19,000
22101 Materials - Office Supplies					15,000
2210110 Specialised Stock					5,000
2210119 Household Items					10,000
22107 Training - Seminars - Conferences					4,000
2210711 Public Education & Sensitization					4,000
Total Cost Centre					19,000
Total Vote					6,207,846