



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AMANSIE CENTRALDISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Amansie Central District Assembly is one of the Forty Three (43) Administrative Districts in the Ashanti Region. It was carved out of the erstwhile Bekwai District in 2004 a by legislative Instrument (L1) 1774, 2004.

The district has a land area of about 710 km² with a current population density of 138.7 persons per km². It has about 206 communities with Jacobu as the Administrative Capital.

Notable Towns of the District are: Jacobu, Afoako, Fiankoma, Aboabo, Oseikrom, Esereso, Patase, Asikasu, Nkoduasi, Krofrom, Nkoduase, Amamom, Akatakyyieso, Mile 14, Numereso, Abuakwaa, Huu and Amponya

2. POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a population of 90,741 which represents the inter-censal growth rate of 1.02% between the years 2000 and 2010. this constitutes 45 466 females and 45,275 males representing 50.2% and 49.8% of the population. Therefore given the base year population as of 2010 and inter censal growth rate of 1.02%, the projected population as at 2018 is 98,455 and 101,515 by 2020 respectively.

3. DISTRICT ECONOMY

AGRICULTURE

The Local economy is dominated by the Agriculture sector. It employs about 78% of the Labour force in the district. However, due to relatively small farm sizes and low yields, poverty level among the farmers is very high. Farmers in the District are predominantly peasant, cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa, oil palm and citrus. A major problem of Agriculture in the district is poor storage facilities and poor road conditions resulting in high post-harvest losses.

ROAD

Transport serves as a vital utility which has direct impact on the socio economic and the political aspects of the people. Most parts of the district lack tarred roads. The road densities are low, meaning and that roads are not connecting many communities. This sparseness of the roads contributes to poor supply of food and other farm produce such as cocoa, cassava, and timber from production centres resulting in high post-harvest losses. Accessibility to services could therefore be described as poor.

HEALTH

The District has only one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwaa, Fenaso No.1 and Hia No.1.

14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The key personnel in the District's Health Delivery System include Seven (7) Medical Officer comprises of four (4) Specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five (35) Midwife and eighty-one (81) Community Health Nurse. The doctor-population ratio of 1:14,065 and nurse-population ratio of 1:674 put too much burden on Doctors and Nurses. The high ratios coupled with inadequate logistical support have negative impacts on the health delivery system in the district. The situation is very alarming and therefore the District Health Directorate and the District Assembly is putting in measures to increase the number of doctors and nurses and other vital health personnel as well as increase infrastructure, equipment and other medical supplies.

WATER

Small town water system, borehole, hand dug wells and rivers/streams constitute the main sources of water for both industrial and domestic purposes in the district. Among these sources, the small town water system at Jacobu and boreholes scattered at length and breadths are considered as the sources deemed most potable. The number of communities with access to each of the sources is shown in the Table below.

Type Of Source	Facilities No. Of facilities	No. Of Outlet	Communities		
			No. Of people served	Total No. Of people that have access to Water	%
Small town water system	1	23	100	2,300	2.5%
Borehole	257	257	300	77,100	88%
Hand dug well	56	56	150	8,400	9.5%
Total	314	336	550	87,800	100

Source: DWST, Jacobu 2017

About 89% of the communities have access to safe drinking water. This comprises 1 small town water supply system at Jacobu, 257 boreholes and 56 hand-dug wells district wide. Jacobu is the only community in the district that has access to small town water system. There are 257 boreholes in 122 communities and 56 hand-dug wells in 42 communities. A sizable number of the communities have more than one borehole.

Apart from the 89% of the communities that have access to potable water, a significant proportion of the households continue to draw water from rivers and streams due to inadequacy and unreliability of facilities.

In 2009 about 138 boreholes meant for 74 communities in the district were drilled. This has helped solve the acute water problem in the district. The district has improved its potable water supply from 30% to 89% between 2007 till now. The lack of access to potable water leads to prevalence of water borne diseases like diarrhoea and cholera.

SANITATION

Access to a clean environment is a pre-requisite for quality life. Unfortunately, the sanitation situation in the district is deplorable. Refuse disposal is indiscriminately done through the open dumping system. In addition to this the drainage system is very poor. These have resulted in excessive erosion leading to erosive settlements.

However, sanitation situation in the smaller communities is relatively better due to their small population sizes. On the other hand, relatively larger communities like Jacobu, Tweapease and Fiankoma have peculiar problems due to rapid increase in their population and small number of facilities available. Lack of motor bikes to monitor environmental situation in the district has led to poor supervision and monitoring of the situation in the district. The poor environmental situation arising from improper waste disposal has therefore led to the prevalence of diseases like diarrhoea, cholera and malaria.

Type of Toilet Facility	No. of facility	Total No. of seaters	User per seater	No. Population served	Percentage (%)
Aqua Privy (12seater)	37	444	50	22200	92
WC(8 seater)	1	8	50	400	2
WC(10 seater)	2	20	50	1000	4
Vault chamber (8 seater)	1	8	50	400	2
TOTAL	742	480		24,000	100

Toilet Facilities in the District *Source: DWST, Jacobu 2017*

Problems with Sanitation in the district are Inadequate disposal sites, especially Jacobu, Inadequate refuse trucks and pay-loaders, Inadequate staffing, Attitudes of the people, Inadequate financial resources.

EDUCATION

The District has 104 Pre-schools, 102 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 1 Vocational/Technical School. Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the School

GEOLOGY AND MINERALS

The District is underlain by three geological formations. These are the Birimian, Tarkwaian and Granite rocks which are rich in mineral deposits. Gold is abundant in the district and mostly located at Apitisu, Amamom, Anyankyiremu, Adubrim, Fiankoma, Jacobu and Aketechieso. In addition, there are sand and gravel, deposits at Patase

VISION OF THE ASSEMBLY

The vision of the Assembly is to create an optimistic, self-confident and prosperous district within a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

MISSION OF THE ASSEMBLY

Amansie Central District Assembly exists to improve the living standard of the people in the District through collaboration with relevant stakeholders to implement Programmes and Projects relating to human development, income generation, employable skills and infrastructural development.

PART B: STRATEGIC OVERVIEW

4. POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government And Decentralization	Deepen Political And Administrative Decentralization	Goal 16: Peace, Justice And Strong Institutions	Deepen Political And Administrative Decentralization 16.7 Ensure Resp. Incl. Participatory Rep. Decision Making 16.A Strengthen National Institution Prevent Violence, Terrorism And Crime	1,673,728.13 40,000.00 9,000.00
Strong And Resilient Economy	Ensure Improved Fiscal Performance And Sustainability	Goal 17: Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development	17.1 Strengthen Domestic Resource Mob.	37,200.00
Transport Infrastructure (Road, Rail, Water And Air)	Improve Efficiency And Effectiveness Of Road Transport Infrastructure And Services	Goal 9: Build a resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.A Facilitate Sustainable And Resilient Infrastructure Dev. Improve Efficiency & Effectiveness Of Road Transport Infrastructure & Service	25,401.40 258,457.12

Water And Environmental Sanitation	Improve Access To Safe And Reliable Water Supply Services For All	Goal6. Ensure Availability And Sustainable Management Of Water And Sanitation For All	6.1 Universal Access To Safe Drinking Water By 2030	440,833.24
Industrial Transformation	Ensure Energy Availability And Reliability	Goal 7. Ensure Access To Affordable, Reliable, Sustainable And Modern Energy For All	7.1 Ensure Universal Access To Affordable, Reliable & Modern Energy Services.	86,499.30

Water And Environmental Sanitation	Improve Access To Safe And Reliable Water Supply Services For All	Goal 6. Ensure Availability And Sustainable Management Of Water And Sanitation For All	6.B Support And Strengthen Local Comm. In Imp. Water And Sanitation.	5,000.00
Human Settlements And Housing	Promote Sustainable, Spatially Integrated, Balanced And Orderly Development Of Human Settlements	Goal 5. Achieve Gender Equality And Empower All Women And Girls	5.5 Ensure Full & Effect. Participants For Women	3,000.00
		Goal 16: Peace, Justice And Strong Institutions	16.A Strengthen National Institution To Prevent Violence, Terrorism And Crime	72,899.43
		Goal 11. Make Cities And Human Settlements Inclusive, Safe, Resilient And Sustainable	11.3 Enhance Inclusive Urbanization & Capacity For Settlement Planning	74,896.29

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Agriculture And Rural Development	Promote A Demand Driven Approach To Agricultural Development	Goal 2: Zero Hunger	2.1 End Hunger And Ensure Access To Sufficient Food	199,309.79
		Goal 2: Zero Hunger	5.A Undertake Reforms To Give Women Equal Rights To Economic Resources	8,000.00
Employment And Decent Work	Promote The Creation Of Decent Jobs	Goal 8: Decent Work And Economic Growth	8.5 Achieve Full And Productive Employment And Decent Work For All	16,000.00
Industrial Transformation	Pursue Flagship Industrial Development Initiatives	Goal 9: Industry, Innovation And Infrastructure	9.2 Prom Inclusive & Sustainable Industrialization	15,000.00
			4.1 Ensure Free, Equitable And Quality Education For All By 2030 (Free Education)	7,088.78
Education And Training	Enhance Inclusive And Equitable Access To, And Participation In Quality Education At All Levels	Goal 4: Quality Education	4. A Build & Upgrade Educational Facilitate To Be Child, Disable & Gender Sensitive	630,464.00
			Strengthen School Management Systems	4.6 Ensure Literacy And Numeracy For All By 2030 (Lit)

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			Build Capacity For Sports And Recreational Development	4,000.00
			4.2 Ensure Quality Childhood Dev., Care & Pre-primary Education	133,964.35
			4.7 Ensure All Learners Acquire Knowledge. & Skills, To Promote Sustainable Development	168,094.75
		Goal 3: Good Health And Well-being	3.3 End Epidemics Of Aids, Tb, Malaria And Trop. Diseases By 2030	32,048.38
Health And Health Services	Ensure Reduction Of New HIV, AIDS/STIS And Other Infections, Especially Among Vulnerable Groups Ensure Affordable, Equitable, Easily Accessible And Universal Health Coverage (UHC)		3.8 Achieve Universal Health Coverage, Inclusive Financial Risk Promote, Access To Qual. Health-care Service.	231,405.71

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water And Environmental Sanitation	Enhance Access To Improved And Reliable Environmental Sanitation Services	Goal 6: Clean Water And Sanitation	6.2 Achieve Access To Adequate And Equitable Sanitation And Hygiene 6.2 Sanitation For All And No Open Defecation By 2030	393,863.18 135,902.34
Child And Family Welfare	Ensure Effective Child Protection And Family Welfare System	Goal 16: Peace, Justice And Strong Institutions	16.2 End Abuse, Exploitation And Violence Ensure That PWDS Enjoy All The Benefits Of Ghanaian Citizenship	15,762.00 161,159.34
Employment And Decent Work	Promote The Creation Of Decent Jobs	Goal 8: Decent Work And Economic Growth	8.5 Achieve Full And Productive Employment And Decent Work For All	3,840.00
		Goal 13: Take action to combat climate change and its impacts	13.3 Improve Education Towards Climate Change Mitigation 13.2 Integrate Climate Change Measures	10,000.00 192,270.95

5. GOAL

The goal of Amansie Central District is to ensure sustainable poverty reduction within participatory and effective local governance by improving access to basic socio-economic infrastructure and the empowerment of the vulnerable and excluded.

6. CORE FUNCTIONS

The core functions of the District are undertaken by the under listed departments below:

CENTRAL ADMINISTRATION

The Central Administration is the Secretariat of the District Assembly and is responsible for the provision of support services, general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records; Estate; Transport; Logistics and Procurement; Accounts; Stores; Security and Human Resources Management.

The Department coordinates the General administrative functions i.e. Development planning, budgeting and Human Resource Planning and Management of the District Assembly.

FINANCE DEPARTMENT

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the District Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly. The Department keeps and publishes statements on the District Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the dissemination and implementation of agricultural policies for the District Assembly within the framework of national policies. The Department undertakes extension services for farmers, and trains farmers on new farming practices. It vaccinates livestock and poultry and also provides clinical and field treatment to livestock and poultry farmers in the district. The Agriculture Department also assist in developing early warning systems on animal diseases. It submits report on the implementation of policies and programmes to the District Assembly and Ministry of Food and Agriculture.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities, provision of community care services and settles childcare disputes. It registers and monitors operations of non-governmental organizations in the district and organize community development programmes to improve and enrich rural life. It submits quarterly reports to the District Assembly.

DEPARTMENT OF WORKS

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the district and maintenance of District Assembly buildings and facilities. The Department assists in preparation of tender documents for civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

DEPARTMENT OF HEALTH

The Department assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization, screening for diseases and treatment in the district and data on health of residents'.

The Environmental Health Unit assist in the management of liquid and solid waste and provision of environmental health service. The department assist in

efficient management of clinical care, community health care and environmental health service in the district.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

DEPARTMENT OF PHYSICAL PLANNING

The Department leads the Assembly on national policies on physical planning, land use and development. It assists in preparation of physical plans to guide the design of projects in the district and undertakes street naming, numbering of house and related Issues.

7. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Crops and Livestock Production increased	Average Percentage increase in yield of food crops	2017	10%	2018	17%	2019	30%
	Average Number of livestock	2017	10,798	2018	11,084	2019	15,000
Access to safe water increased	Percentage of population with access to safe water	2017	70%	2018	75%	2019	90%
Access to communities enhanced	Length of Roads rehabilitated	2017	208km	2018	230km	2019	300km

Transparency and Accountability enhanced	Number of stakeholders meetings held	2017	4	2018	2	2019	4
Quality of Education enhanced	Percentage of BECE candidates passed	2017	80%	2018	86%	2019	100%
General Assembly Held	No. General assembly meetings held.	3	3	3	3	3	3

SUMMARY OF KEY ACHIEVEMENTS IN 2018

- To enable this stakeholders and the general public deliberate on Government policies and enhance discussion among the National Government, Assembly and Local people, a town hall meeting was organized on 24th July, 2018 at the Huu Community Centre. The Assembly has commission a 3unit furnished classroom block and ICT centre at Numreso. Above 40km of feeder roads have been reshaped district wide.

POLICY OBJECTIVE	INDICATOR	TARGET 2018	INDICATORS ACTUAL (1,2,3+4 TH QUARTER)	REMARKS
Increases crops and Livestock production by 15% in 2018	Maize	2.79	4.26	Exceeded by 1.47%
	cassava	23.44	32.23	Exceeded by 8.79%
	Yam	15.92	12.8	80.4% accomplished
	Cocoyam	9.87	14.3	Exceeded by 4.43%
	Plantain	12.54	19.96	Exceeded by 7.42%
	Rice	4.76	4.68	98.3% accomplished
	Cocoa	14.39	13.71	95.2% accomplished
	Oil Palm	11.86	11.05	93.2% accomplished
	Onion	4.2	3.95	94.01% accomplished

	Pepper	6.84	5.7	83.3% accomplished
	Cabbage	8.32	9.2	Exceeded by 0.88%
	Sheep	15,890.7	13,657	85.4% accomplished
	Goat	24,389.2	16,451	67.5% accomplished
	Cattle	575	1,151	Achieved double the target

8. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

a. REVENUE TRENDS FOR THE MEDIUM TERM

ITEM	2016		2017		2018		% PERFORMANCE AS AT SEPT, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
IGF	565,973.00	510,216.93	570,457.52	382,442.87	564,976.97	450,571.80	79.75
Compensation Transfer	1,625,128.40	1,357,501.60	1,328,951.30	1,347,734.76	1,583,585.60	1,077,264.10	68.03
Goods and Services Transfer	56,720.00	11,495.55	41,984.52	-	50,409.26	39,488.56	78.34
DACF	3,024,762.30	3,020,724.90	3,366,562.50	1,597,660.03	3,451,891.76	1,327,347.34	38.45
DDF	822,000.00	183,588.00	857,614.30	-	655,398.12	570,486.00	87.04
Other Transfers (Donor)	121,408.00	-	75,000.00	-	80,330.54	40,185.27	50.02
TOTAL	6,215,991.70	5,072,031.43	6,240,570.14	3,327,837.66	6,386,592.25	3,505,343.07	54.89

b. EXPENDITURE TRENDS FOR THE MEDIUM TERM

ITEM	2016		2017		2018		% PERFORMANCE AS AT SEPT. 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT	
Compensation Transfer	1,736,560.40	1,416,953.89	1,399,560.84	1,403,952.14	1,743,918.34	1,152,324.44	60.08
Goods And Services Transfer	1,737,109.30	1,664,029.10	2,121,333.00	1,051,893.45	1,941,476.49	1,069,632.08	55.09
Fixed Assets	2,742,322.00	1,863,626.37	2,719,676.30	850,560.07	2,701,197.42	765,969.70	28.36
TOTAL	6,215,991.70	4,944,609.36	6,240,570.14	3,306,405.66	6,386,592.25	2,987,926.22	46.78

The table above indicates the expenditure patterns from 2016-2018

From the Table, in 2016 out of an approved budget of GHC 6,215,991.70, GHC 4,944,609.36 was spent representing 79.55%. Out of this GHC1,416,953.89 was spent on Compensation, GHC 1,664,029.10 was spent on Goods and Services and GHC 1,863,626.37 spent on Non Financial Assets.

2017 also recorded an expenditure of GHC3,306,405.66 as against an approved budget of GHC6,240,570.14 representing 52.98%. GHC1,403,952.14 was spent on Compensation of employees both Established and Non Established post, GHC1,051,893.45 spent on Goods and Services and GHC850,560.07 on Non Financial Assets.

In 2018, as at September, 2018 GHC2,987,926.22 has been spent out of the approved budget of GHC6,386,592.25.

GHC1,152,324.44 was spent on Compensation of Employees as against a budget of GHC1,743,918.34 representing 60.08%. Goods and Services recorded and expenditure of GHC1,069,632.08 as against an approved budget of GHC1,941,476.49 representing

55.09%. under Non-Financial Assets GHC765,969.70 has been spent against an approved budget of GHC2,701,197.42 representing 28.36%.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1. The assembly has formed to teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuing of demand notices, vehicle stickers, take stock of JCRs issued to revenue collectors. The monitoring team goes on routine monitoring to check if rate payers. They are also responsible for updating the revenue data of the assembly.
2. The assembly has procured a software that will print demand notices and record all payment made by rate payers.
3. The assembly has made audio recordings on pay your levy campaign and saved on pen drives which will be distributed to all information centres in the district to play in their communities. This will be followed by stakeholder engagements to address issues and concerns of rate payers on paying tax.
4. Procure logistics for revenue collectors and also train them on the Revised Chart of Accounts to avoid wrong postings and ensure realistic reporting of revenue performance.
5. Set realistic targets for revenue collectors on GoG payroll and make prompt payment to Commission collectors to serve as motivation.
6. The assembly has Ceded part of its revenue to Area Councils to collect.

SUMMARY OF 2019-2021 PROGRAMME BASED BUDGET Expenditure Estimates by Budget Programme and Economic Classification

Expenditure By Budget programme	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC
BP1 Management and Administration		2,262,506.00	2,311,513.00	2,294,966.00
BP2 Infrastructure Delivery and Management		1,542,004.00	1,582,888.00	1,558,996.00
BP3 Social Service Delivery		2,423,792.00	2,486,717.00	2,451,419.00
BP4 Economic Development		700,557.00	714,817.00	711,236.00
BP5 Environmental Management		236,371.00	242,989.00	238,735.00
Total Expenditure		7,165,231.00	7,338,923.00	7,255,352.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To mobilize resources and improve financial management
- To improve HR information gathering and management to enhance analysis and timely decision making
- To improve Planning, Budgeting and Monitoring & Evaluation

2. Budget Programme Description

The core functions performed by this programme are ensuring good governance and development of the District. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-District structures.

The Programme is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is 48. This comprise for 37 Established Post and 11 Non Established Post. The source of funding includes Government of Ghana, Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

The sub-programmes are:

- General Administration
- Finance and Revenue Mobilization
- Human Resource Management
- Planning, Budgeting and Coordination

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to provide administrative support and effective coordination of activities of various Departments and stakeholders in the District through the office of the District Chief Executive and the District Coordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedures for effective and efficient running of the District Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Implement administrative directives from Regional Coordinating Council- RCC, Ministry of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of quasi government institutions, Traditional Authorities and DISEC.

The number of staff delivering the sub-programme is 39 and is funded by Government of Ghana transfers and the Internally Generated Fund.

Departments, R.C.C, Min. of Local Government & Rural Development, Local Government Service Secretariat, other Governmental agencies, Assembly Members and the General Public are the Main beneficiaries of this sub-programme.

Inadequate logistics and staff are the challenges this sub-programme is faced with.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Held	No. General assembly meetings held.	3	3	3	3	3
Sub-committee meeting held	No. of Sub-committee Meeting held	30	24	36	36	36
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	4	2	4	6	10
	Response time to enquiries	8 Days	7 Days	7 Days	7 Days	7 Days
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	11	9	12	12	12
Composite Budget prepared and approved	Composite Budget prepared and approved by	29 th October, 2016	29 th October, 2017	30 th September, 2018	30 th September, 2019	30 th September, 2020
Staff Durbar organized	No. Staff Durbar organized	3	2	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	FABRICATION AND FIXING OF BURGLAR PROOF ON ASSEMBLY BLOCK
PROTOCOL SERVICES	PAVING AND LANDSCAPING OF ADMINISTRATION BLOCK
INTERNAL MANAGEMENT OF THE ORGANISATION	CONSTRUCTION OF WAREHOUSE FOR ASSEMBLY BLOCK
ADMINISTRATIVE AND TECHNICAL MEETINGS	
STAKEHOLDER/ PUBLIC FORA	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
OFFICIAL / NATIONAL CELEBRATIONS	
LEGISLATIVE ENACTMENT AND OVERSIGHT	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

The sub-programme provides fiscal services such as Revenue Collection, and Disbursement of funds

- Reviewing of records of payments
- Effective and efficient management of financial resources
- Timely financial reporting as contained in the Financial Administration Regulation
- Increasing and managing collection points in the district.

The funding of the sub-programme is Government of Ghana transfers, Internally Generated Fund -IGF, and Common Fund - DACF. This sub-programme, has a total staff strength of 7.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12
IGF mobilization improved	Percentage increase in IGF	(34.77)	-	10	15	20
Annual Accounts submitted	Annual Accounts submitted by	31st March	31st March	31st March	31st March	31st March

4. Budget Sub-Programme Operations and Projects

Amansie Central District Assembly

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
COMMISSION FOR REVENUE COLLECTORS / CONTRACT APPOINTMENT	PROCURE LOGISTICS FOR REVENUE COLLECTORS
INFORMATION, EDUCATION AND COMMUNICATION	
TREASURY AND ACCOUNTING ACTIVITIES	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
REVENUE COLLECTION AND MANAGEMENT	

Amansie Central District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To plan for infrastructural and developmental projects
- To conduct Monitoring and Evaluation (M&E) of the implemented programmes and projects
- To fiscally plan for projects and programmes in the district.

2. Budget Sub-Programme Description

This sub-programme focuses on the formulation of plans and its implementation for the development of the District. The units involved in the delivery of this sub-programme are Planning and Budgeting. The two units together undertake:

- Preparation of Medium Term Development Plan
- Preparation and approval of Composite District Annual Action Plan
- Effective and efficient management of the financial resources through the preparation and approval of Annual District Composite Budget
- Implementation, Monitoring and Evaluation of projects and programmes in the district

The funding for this sub-programme is by Government of Ghana transfers - GoG, Common Fund - DACF, and Internally Generated Fund - IGF. 2 personnel are assisted by 3 National Service Personnel in the Budgeting and Planning units. The challenges include late release of funds for the implementation of the budget and lack of transportation logistics for regular monitoring and evaluation of projects.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Action Plans	Annual Composite Action Plans produced by	29 th Oct. 2016	30 th Oct. 2017	30 th Oct. 2018	30 th Oct. 2019	30 th Oct. 2020
Composite Budget	District Composite Budget Prepared and approved by	29 th Oct. 2016	30 th Oct. 2017	30 th Sept. 2018	30 th Sept. 2019	30 th Sept. 2020
Budget Committee Meetings	Number of Budget committee meetings organized	4	3	4	4	4
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	30 th March	30 th March	30 th March	30 th March	30 th March
	No. of FFR Stakeholders meeting held	1	1	1	1	1
District Planning Coordinating Unit (DPCU) Meetings	Number of DPCU meetings organized	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
CITIZEN PARTICIPATION IN LOCAL GOVERNANCE	
PLAN AND BUDGET PREPARATION	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
LEGISLATIVE ENACTMENT AND OVERSIGHT	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To provide human resource management frameworks and standards for effective management of human resources in the District
- To improve accessibility and use of existing HR database for analysis and decision making in relation to Human Resource management in the District
- To achieve the Assembly's goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the District. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System.

These are intended to improve on productivity of the District Assembly as well as enhancing informed decision making in the management of human resource. The main beneficiaries of this sub-programme are the staffs of the Assembly.

The funding for this sub-programme comes from Government of Ghana GoG, Common Fund - DACF, District Development Fund - DDF, and Internally Generated Fund - IGF. A total staff strength of 2 carry out the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Development	Number of staff trained and Assembly members Trained	60	65	70	75	80
Submission of reports	Number of HRMIS reports submitted	12	12	12	12	12
	Number of Nominal roll reports submitted	2	2	2	2	2
	Number of quarterly capacity reports submitted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
TRAINING PROG. AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlement
- To provide technical support in infrastructure delivery and management to the Assembly
- To ensure value for money for infrastructural and developmental projects
- Promote resilient urban infrastructural development & maintenance, and basic service provision.

2. Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly by ensuring rational and sustainable human settlements development and value for money for infrastructural and developmental projects. The programme is delivered by the Physical Planning and Works Departments.

The Physical Planning department is charged with the functional and spatial integration of development in the District. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs and maintenance of public buildings and facilities in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To provide rational and sustainable human settlements development.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme has the core responsibility for settlement planning and land use Management to guide physical development and growth of the District. It facilitates orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Physical Planning Department prepares planning schemes, processing of development and Building permits as well as formulation and implementation of policies on human settlements, and strategies for the integration of socio-economic and physical development of areas within the District.

One (1) personnel assisted by Two (2) National Service Personnel work in the Department. It receives funding from Government of Ghana, District Assembly's Common Fund, District Development Facility and Internally Generated Fund. The challenges are lack of accurate up-to-date base maps to facilitate the preparation of planning schemes, delay in the signing of Approved development applications, inadequate budgetary allocations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes	Number of planning schemes produced	2	2	2	2	2
Development and Building permit applications processed and approved	Duration for processing permits	2 months	2 months	2 months	2 months	2 months
	Number of permits approved	14	17	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
PREPARATION OF PHYSICAL PLANNING SCHEME	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
INTERNAL MANAGEMENT OF THE ORGANISATION	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To provide technical support in infrastructure delivery and management to the Assembly

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the District Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates.

The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Assembly with staff strength of seven (7) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to safe water increased	Percentage of population with access to safe water		70%	75%	90%	95%
Reshaping of Roads	Length of road reshaped	126km	208km	230km	250km	300km
Supervise Community Initiated Projects	Number Of Community Initiated Projects Completed	12	20	30	35	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
CONSTRUCTION MATERIALS	CONSTRUCTION OF BOREHOLES DISTRICT WIDE
PUBLIC EDUCATION AND SENSITIZATION	PROCURE STREET BULBS AND ACCESSORIES
RENOVATION AND FURNISHING OF OFFICIAL BUNGALOWS	FEEDER ROADS
INTERNAL MANAGEMENT OF THE ORGANISATION	COMPLETION OF 1 NO. POLICE STATION (APITISU)
	CONSTRUCTION OF MECHANIZED BOREHOLES
	PAVING OF LORRY PARK AT JACOBU

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- • Increase inclusive and equitable access to education of all levels
- • To accelerate the provision of improved environmental sanitation facilities.
- • Address equity gaps in the provision of quality social services
- • To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

The Social Services Delivery programme seeks to establish an educational and health system intended to produce well balanced individuals with the requisite knowledge and skills while protecting the rights of the vulnerable.

The District Education Service is charged with the Education and Youth Development sub-programme which seeks to establish an educational system to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District.

The District Health service is also charged with the health delivery sub-programme which seeks to improve health care delivery through construction of health centres, training of staff, public education and sensitization.

The Social Welfare and Community Development is responsible for the protecting the rights of children and the vulnerable through education and arbitration of cases through case conferences. It trains and empower women and the challenged to be economically independent.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1: Education and Youth Development

1. Budget Sub-Programme Objective

To ensure effective and efficient implementation of educational policies in the District to facilitate an inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

The sub-programme seeks to establish an educational system to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District. The Education service department is responsible for pre-school, special school, basic education, and youth and sports development through planning, implementation, monitoring and evaluation of educational policies in the District, provision of technical advice to the Assembly to enhance decision making, the collation of statistical data and other relevant information to enhance policy formulation.

The core Staffs delivers this sub-programme with funding from Government of Ghana, Common Fund, District Development Fund- DDF, and Internally Generated Fund - IGF. Its challenges are lack of accommodation for staff, lack of educational logistics for teaching and learning and lack of transportation logistics for supervision and monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supervision and M & E enhanced	Percentage of schools monitored	65%	69%	75	80	90
Enrolment increased	Average GER	54.3%	57%	65%	75%	85%
Gender Enrolment increased	Average Gender Parity Rate	1.004%	1.2%	1.5%	2%	3%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	COMPLETE CLADDING OF 2 NO. 6-UNIT CLASSROOM (FIANKOMA, HIA)
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (KRONKO)
PROTOCOL SERVICES	PROCURE DUAL DESK FOR SCHOOLS IN THE DISTRICT
ADMINISTRATIVE AND TECHNICAL MEETINGS	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT HOMASI
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT AMPONYA
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY	CONSTRUCTION OF 1NO. 2-UNIT KG BLOCK (MILE 9, ANYEME)
SUPPORT TOTEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)	COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABOABO)
DEVELOPMENT OF YOUTH, SPORTS AND CULTURE	CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABRASO)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2a: Health Delivery

1. Budget Sub-Programme Objective

- To bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- To improve governance and strengthen efficiency in health service delivery, including medical emergencies
- To improve access to quality maternal, neonatal, child and adolescent health services
- To intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles
- To improve institutional care including mental health service delivery

2. Budget Sub-Programme Description

The health delivery sub-programme seeks to improve health care delivery through construction of health centres, training of staff, public education and sensitization.

The District has only one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwaa, Fenaso No.1 and Hia No.1. There are 14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The health department is involved in the implementation of this sub-programme with funding from the GoG, DACF, DDF, IGF, and other Donor supports.

There are a total of 277 key personnel in the district's health delivery system include seven (7) Medical Officer comprises of four (4) specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five (35) Midwife and eighty-one (81) Community Health Nurse.

The following are the challenges in the implementation of the sub-programme; erratic flow of funds, inadequate transportation logistics, lack of key staff, bad road networks, and energy problems.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Health Care Delivery centres constructed	No. of Health Care Delivery centres constructed	1	0	2	1	1
ANC attendance improved	Number of ANC attendance	10,109	5,404			
Communicable and non-communicable diseases controlled	Number of OPD cases suspected	48	539	700	800	1000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	FURNISHING OF HEALTH FACILITY (MILE 18)
ADMINISTRATIVE AND TECHNICAL MEETINGS	PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES (0.05%)
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES (0.05%)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2b: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staffs involved in delivering the Sub-programme is Nineteen (19) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Fund (DDF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the District Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Waste management	Planning phase completed by	15 th Jan	15 th July	15 th July	15 th July	17 th Sept
	Mid-Year review by	20 th Jan	15 th July	15 th July	15 th July	17 th Sept
Maintenance of cemetery	Number of interments carried out	79	82	85	85	90
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	-	4 th November	4 th November	4 th November
	Number of people screened and its reports	1050	-	2000	2500	3000
Sanitation improved	No. of public health education organized	8	11	25	25	25

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
PUBLIC EDUCATION AND SENSITIZATION	COMPLETION OF 2 NO. 10-UNIT W/C WITH MECHANIZED BOREHOLE
SANITATION MATERIALS/EQUIPMENTS	COMPLETION OF 20 SEATER WC TOILET AT JACOBU LORRY PARK
MEDICAL SCREENING & CERTIFICATION OF VENDORS	PROCURE 1 NO. MOTOR BIKES FOR ENVIRONMENTAL HEALTH OFFICERS
PROTOCOL SERVICES	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To incorporate the vulnerable, Persons with Disability, the disadvantaged and the excluded to national development.
- Create an enabling environment to accelerate growth and development in Communities of the District.
- To ensure the survival, proper growth and development of Children in the District.

2. Budget Sub-Programme Description

The department spearheads the protection and rights of children and the vulnerable through education and arbitration of cases through case conferences. It trains and empower women and the challenged to be economically independent.

There are currently six (6) permanent personnel and three National Service Personnel who serve in the department.

The main challenge has been lack of funding to reach all the people and communities who could otherwise benefit from the services of the department. Further, since the department has only one motorcycle, transportation hinders their prompt attendance to resolve issues and also report properly on matters affecting communities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rights of children protected	No. of child maintenance cases successfully handled	44	25	50	50	55
People With Disability (PWD) Supported	No. of PWDs supported	15	57	100	100	100
Activities of Day Care Centres monitored	No. of Day Care Centres visited	11	3	11	11	11

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
CHILD RIGHT PROMOTION AND PROTECTION	
MONITORING OF ABUSED CHILDREN	
EDUCATION AND SUPERVISION OF DISABLED MEMBERS ACTIVITIES	
REDUCING THE INCIDENCE OF TEENAGE PREGNANCY & PROMOTING CHILD EDUCATION	
COMMUNITY MOBILIZATION	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and Agro-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood. They spearhead the successful implementation of the planting for food and jobs flagship programme.

Trade, Industrial development and Tourism in the District are spearheaded by NBSSI and Rural Enterprises programme. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of 9 and is funded under GOG budget, Internally Generated Fund, District Assemblies Common Fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objective

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Increase competitiveness and enhance integration into domestic and international markets

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote food, livestock and poultry production through enhancing access to extension service delivery and training of farmers, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income. A total staff strength of 5 carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from Government of Ghana, District Assembly Common Fund, District Development Fund - DDF, Internally Generated Fund - IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget 2019	Indicative Year 2020	Indicative Year 2021
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	5	5	5	5	5
Field demonstration and field day organized	Number of field demonstration established	4	7	15	17	19
	Number of field day organized	8	16	21	32	37
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	3	4	4	4
	Mid-year reports	1	1	1	1	1
	Annual reports	1	1	1	1	1
FBOs and farmers trained	Number of trainings organized	5	15	25	30	40
AEAs trained	Number of trainings organized	7	4	10	13	16
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1
Sustainable programme of vaccination introduced	Number of sheep vaccinated	150	235	350	400	450
	Number of goats vaccinated	129	261	300	350	410
	Number of dogs vaccinated	21	56	100	150	200
Improved planting materials supplied	Number of farmers supplies with cassava	47	54	60	65	70
	Number of farmers supplies with maize	63	158	250	350	500
	Number of farmers supplies with rice	35	39	60	65	75

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS (OPERATIONALISE AGRICULTURAL INPUTS AT GLOSSARY)	
EXTENSION SERVICES	
AGRICULTURAL RESEARCH AND DEMONSTRATION FARMS	
OFFICIAL / NATIONAL CELEBRATIONS	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Enhance capacity to maintain a clean environment and sanitation, reclaim degraded lands and respond appropriately to disasters

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by the Department of Forestry, NADMO and Ghana fire service, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of disasters, risk and vulnerability

2. Budget Sub-Programme Description

The Disaster prevention and Management sub-programme is designed to prevent disasters, risk and vulnerability. The sub-programme also leads in reclamation of lands. The Disaster Management Department with other agencies such as the Fire Service Unit, Police Service Unit undertake these excises. Staff strength of 10 with 4 National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention	Number of communities where anti-bushfire campaigns has carried out	7	10	15	17	20
	Number of Disaster prevention clubs formed	2	3	5	5	7
	Number of inspections to disaster prone areas	5	7	8	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
DISASTER MANAGEMENT	
INTERNAL MANAGEMENT OF THE ORGANISATION	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,923,833		
130201 17.1 strengthen domestic resource mob.	7,165,231	76,150		
140601 9.2 Prom incl & sust industrialization	0	15,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	8,000		
300102 6.1 Universal access to safe drinking water by 2030	0	395,833		
300103 6.2 Sanitation for all and no open defecation by 2030	0	120,902		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	117,296		
370201 13.3 Imprv. educ. towards climate change mitigation	0	5,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	230,871		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	242,484		
410101 Deepen political and administrative decentralisation	0	1,219,506		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	38,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	207,284		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	5,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	759,428		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	254,756		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	32,048		
550201 2.1 End hunger and ensure access to sufficient food	0	255,410		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	466,663		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	518,955		
590202 16.2 End abuse, exploitation and violence	0	1,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
610103 5.5 Ensure full & effect. particip to women	0	3,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	59,019		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	160,242		
640202 8.5 Achieve full and prtitive employment and decent work for all	0	39,550		
660201 Build capacity for sports and recreational development	0	4,000		
Grand Total ¢	7,165,231	7,165,231	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
269 02 00 001 26	7,165,230.68	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,180,235.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,689,548.61	0.00	0.00	0.00
1331002 DACF - Assembly	3,365,079.63	0.00	0.00	0.00
1331003 DACF - MP	320,483.77	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,330.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,394.99	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	603,985.12	0.00	0.00	0.00
Property income [GFS]	293,824.30	0.00	0.00	0.00
1412001 Mineral Royalties	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	118,740.30	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
1415008 Investment Income	3,984.00	0.00	0.00	0.00
Sales of goods and services	675,670.72	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	5,200.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,250.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,142.92	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,204.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,640.00	0.00	0.00	0.00
1422044 Financial Institutions	7,000.05	0.00	0.00	0.00
1422047 Photographers and Video Operators	215.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	180.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422079 Mining Permit	409,678.83	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	25,000.00	0.00	0.00	0.00
1422109 Restaurant License	200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,200.00	0.00	0.00	0.00
1422127 Non Governmental Institution	300.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	100.00	0.00	0.00	0.00
1422143 Gold Business	2,500.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422149 Electronic/Media Services	600.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	940.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,050.02	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	120.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	7,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423058 Auction Sales	5,000.00	0.00	0.00	0.00
1423059 Auctioneers	250.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,399.90	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,500.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423515 Stationery	140.00	0.00	0.00	0.00
1423527 Tender Documents	900.00	0.00	0.00	0.00
1423644 Sale of audio visual lessons on VCD/DVD	60.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	6,000.00	0.00	0.00	0.00
1450362 Impounding Fines	4,000.00	0.00	0.00	0.00
Grand Total	7,165,230.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie Central District - Jacobu	0	0	0	7,165,231	7,184,469	7,236,883
GOG Sources	0	0	0	1,758,944	1,775,839	1,776,533
Management and Administration	0	0	0	837,002	845,372	845,372
Infrastructure Delivery and Management	0	0	0	183,719	185,247	185,556
Social Services Delivery	0	0	0	335,646	338,877	339,002
Economic Development	0	0	0	402,577	406,343	406,603
IGF Sources	0	0	0	984,995	987,338	994,845
Management and Administration	0	0	0	463,989	465,864	468,629
Infrastructure Delivery and Management	0	0	0	305,820	305,929	308,878
Social Services Delivery	0	0	0	139,236	139,535	140,629
Economic Development	0	0	0	59,350	59,410	59,944
Environmental and Sanitation Management	0	0	0	16,600	16,600	16,766
DACF MP Sources	0	0	0	320,484	320,484	323,689
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	170,484	170,484	172,189
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,204,838	3,204,838	3,236,886
Management and Administration	0	0	0	860,102	860,102	868,703
Infrastructure Delivery and Management	0	0	0	881,981	881,981	890,801
Social Services Delivery	0	0	0	1,276,954	1,276,954	1,289,724
Economic Development	0	0	0	158,300	158,300	159,883
Environmental and Sanitation Management	0	0	0	27,500	27,500	27,775
DACF PWD Sources	0	0	0	160,242	160,242	161,844
Social Services Delivery	0	0	0	160,242	160,242	161,844
DONOR POOLED Sources	0	0	0	80,331	80,331	81,134
Economic Development	0	0	0	80,331	80,331	81,134
DDF Sources	0	0	0	655,398	655,398	661,952
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	411,714	411,714	415,831
Environmental and Sanitation Management	0	0	0	192,271	192,271	194,194
Grand Total	0	0	0	7,165,231	7,184,469	7,236,883

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie Central District - Jacobu	0	0	0	7,165,231	7,184,469	7,236,883
Management and Administration	0	0	0	2,262,506	2,272,751	2,285,131
SP1.1: General Administration	0	0	0	1,611,657	1,618,600	1,627,773
21 Compensation of employees [GFS]	0	0	0	694,344	701,287	701,287
211 Wages and salaries [GFS]	0	0	0	529,628	534,925	534,925
21110 Established Position	0	0	0	417,392	421,566	421,566
21111 Wages and salaries in cash [GFS]	0	0	0	50,004	50,504	50,504
21112 Wages and salaries in cash [GFS]	0	0	0	62,232	62,854	62,854
212 Social contributions [GFS]	0	0	0	164,716	166,363	166,363
21210 Actual social contributions [GFS]	0	0	0	164,716	166,363	166,363
22 Use of goods and services	0	0	0	309,710	309,710	312,808
221 Use of goods and services	0	0	0	309,710	309,710	312,808
22101 Materials - Office Supplies	0	0	0	44,210	44,210	44,653
22102 Utilities	0	0	0	6,650	6,650	6,717
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	83,750	83,750	84,588
22106 Repairs - Maintenance	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	78,600	78,600	79,386
22113	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	69,623	69,623	70,319
282 Miscellaneous other expense	0	0	0	69,623	69,623	70,319
28210 General Expenses	0	0	0	69,623	69,623	70,319
31 Non Financial Assets	0	0	0	537,979	537,979	543,359
311 Fixed assets	0	0	0	537,979	537,979	543,359
31112 Nonresidential buildings	0	0	0	252,979	252,979	255,509
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	226,073	227,532	228,333
21 Compensation of employees [GFS]	0	0	0	145,923	147,382	147,382
211 Wages and salaries [GFS]	0	0	0	132,310	133,633	133,633
21110 Established Position	0	0	0	97,258	98,231	98,231
21111 Wages and salaries in cash [GFS]	0	0	0	27,452	27,727	27,727
21112 Wages and salaries in cash [GFS]	0	0	0	7,600	7,676	7,676
212 Social contributions [GFS]	0	0	0	13,612	13,748	13,748
21210 Actual social contributions [GFS]	0	0	0	13,612	13,748	13,748

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,150	73,150	73,882
221 Use of goods and services	0	0	0	73,150	73,150	73,882
22101 Materials - Office Supplies	0	0	0	18,400	18,400	18,584
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	26,250	26,250	26,513
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31132 Intangible Fixed Assets	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	244,862	246,044	247,310
21 Compensation of employees [GFS]	0	0	0	118,259	119,441	119,441
211 Wages and salaries [GFS]	0	0	0	118,259	119,441	119,441
21110 Established Position	0	0	0	118,259	119,441	119,441
22 Use of goods and services	0	0	0	122,603	122,603	123,829
221 Use of goods and services	0	0	0	122,603	122,603	123,829
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	33,603	33,603	33,939
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	4,000	4,000	4,040
281 Property expense other than interest	0	0	0	4,000	4,000	4,040
28141	0	0	0	4,000	4,000	4,040
SP1.5: Human Resource Management	0	0	0	179,915	180,575	181,714
21 Compensation of employees [GFS]	0	0	0	66,002	66,662	66,662
211 Wages and salaries [GFS]	0	0	0	66,002	66,662	66,662
21110 Established Position	0	0	0	66,002	66,662	66,662
22 Use of goods and services	0	0	0	113,913	113,913	115,052
221 Use of goods and services	0	0	0	113,913	113,913	115,052
22107 Training - Seminars - Conferences	0	0	0	113,913	113,913	115,052
Infrastructure Delivery and Management	0	0	0	1,542,004	1,543,642	1,557,424
SP2.1 Physical and Spatial Planning	0	0	0	131,333	131,473	132,646
21 Compensation of employees [GFS]	0	0	0	14,037	14,177	14,177
211 Wages and salaries [GFS]	0	0	0	12,422	12,546	12,546
21110 Established Position	0	0	0	12,422	12,546	12,546
212 Social contributions [GFS]	0	0	0	1,615	1,631	1,631
21210 Actual social contributions [GFS]	0	0	0	1,615	1,631	1,631

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	105,296	105,296	106,349
221 Use of goods and services	0	0	0	105,296	105,296	106,349
22101 Materials - Office Supplies	0	0	0	10,296	10,296	10,399
22102 Utilities	0	0	0	1,750	1,750	1,768
22104 Rentals	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	15,750	15,750	15,908
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	12,000	12,000	12,120
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP2.2 Infrastructure Development	0	0	0	1,410,671	1,412,169	1,424,778
21 Compensation of employees [GFS]	0	0	0	149,722	151,219	151,219
211 Wages and salaries [GFS]	0	0	0	133,303	134,636	134,636
21110 Established Position	0	0	0	122,820	124,048	124,048
21111 Wages and salaries in cash [GFS]	0	0	0	3,483	3,518	3,518
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
212 Social contributions [GFS]	0	0	0	16,419	16,584	16,584
21210 Actual social contributions [GFS]	0	0	0	16,419	16,584	16,584
22 Use of goods and services	0	0	0	564,934	564,934	570,583
221 Use of goods and services	0	0	0	564,934	564,934	570,583
22101 Materials - Office Supplies	0	0	0	283,999	283,999	286,839
22102 Utilities	0	0	0	2,350	2,350	2,374
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	160,384	160,384	161,988
22106 Repairs - Maintenance	0	0	0	78,700	78,700	79,487
22107 Training - Seminars - Conferences	0	0	0	33,501	33,501	33,836
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	37,326	37,326	37,699
281 Property expense other than interest	0	0	0	36,326	36,326	36,689
28141	0	0	0	36,326	36,326	36,689
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	658,689	658,689	665,276
311 Fixed assets	0	0	0	658,689	658,689	665,276
31112 Nonresidential buildings	0	0	0	72,899	72,899	73,626
31113 Other structures	0	0	0	103,457	103,457	104,492
31131 Infrastructure Assets	0	0	0	482,333	482,333	487,156
Social Services Delivery	0	0	0	2,423,792	2,427,322	2,448,030
SP3.1 Education and Youth Development	0	0	0	975,712	975,712	985,469

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	86,784	86,784	87,651	
221 Use of goods and services	0	0	0	86,784	86,784	87,651	
22101 Materials - Office Supplies	0	0	0	16,250	16,250	16,413	
22102 Utilities	0	0	0	2,100	2,100	2,121	
22104 Rentals	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	17,839	17,839	18,017	
22106 Repairs - Maintenance	0	0	0	24,595	24,595	24,841	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
22109 Special Services	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	129,500	129,500	130,795	
282 Miscellaneous other expense	0	0	0	129,500	129,500	130,795	
28210 General Expenses	0	0	0	129,500	129,500	130,795	
31 Non Financial Assets	0	0	0	759,428	759,428	767,023	
311 Fixed assets	0	0	0	759,428	759,428	767,023	
31112 Nonresidential buildings	0	0	0	739,428	739,428	746,823	
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200	
SP3.2 Health Delivery	0	0	0	1,095,074	1,097,281	1,106,024	
21 Compensation of employees [GFS]	0	0	0	220,704	222,911	222,911	
211 Wages and salaries [GFS]	0	0	0	198,256	200,239	200,239	
21110 Established Position	0	0	0	179,558	181,354	181,354	
21111 Wages and salaries in cash [GFS]	0	0	0	12,698	12,825	12,825	
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060	
212 Social contributions [GFS]	0	0	0	22,448	22,672	22,672	
21210 Actual social contributions [GFS]	0	0	0	22,448	22,672	22,672	
22 Use of goods and services	0	0	0	518,562	518,562	523,747	
221 Use of goods and services	0	0	0	518,562	518,562	523,747	
22101 Materials - Office Supplies	0	0	0	27,150	27,150	27,422	
22102 Utilities	0	0	0	383,350	383,350	387,184	
22103 General Cleaning	0	0	0	16,000	16,000	16,160	
22104 Rentals	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	28,540	28,540	28,826	
22106 Repairs - Maintenance	0	0	0	9,900	9,900	9,999	
22107 Training - Seminars - Conferences	0	0	0	52,621	52,621	53,147	
28 Other expense	0	0	0	3,500	3,500	3,535	
282 Miscellaneous other expense	0	0	0	3,500	3,500	3,535	
28210 General Expenses	0	0	0	3,500	3,500	3,535	
31 Non Financial Assets	0	0	0	352,308	352,308	355,831	
311 Fixed assets	0	0	0	352,308	352,308	355,831	
31111 Dwellings	0	0	0	17,008	17,008	17,178	
31112 Nonresidential buildings	0	0	0	188,398	188,398	190,282	
31113 Other structures	0	0	0	115,902	115,902	117,061	
31121 Transport equipment	0	0	0	5,000	5,000	5,050	
31122 Other machinery and equipment	0	0	0	26,000	26,000	26,260	
SP3.3 Social Welfare and Community Development	0	0	0	353,007	354,329	356,537	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	132,246	133,568	133,568	
211 Wages and salaries [GFS]	0	0	0	131,846	133,164	133,164	
21110 Established Position	0	0	0	122,771	123,999	123,999	
21111 Wages and salaries in cash [GFS]	0	0	0	3,075	3,105	3,105	
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060	
212 Social contributions [GFS]	0	0	0	400	404	404	
21210 Actual social contributions [GFS]	0	0	0	400	404	404	
22 Use of goods and services	0	0	0	79,519	79,519	80,315	
221 Use of goods and services	0	0	0	79,519	79,519	80,315	
22101 Materials - Office Supplies	0	0	0	7,220	7,220	7,292	
22102 Utilities	0	0	0	1,350	1,350	1,364	
22104 Rentals	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	28,590	28,590	28,876	
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040	
22107 Training - Seminars - Conferences	0	0	0	32,359	32,359	32,683	
22109 Special Services	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	141,242	141,242	142,654	
282 Miscellaneous other expense	0	0	0	141,242	141,242	142,654	
28210 General Expenses	0	0	0	141,242	141,242	142,654	
Economic Development	0	0	0	700,557	704,383	707,563	
SP4.1 Trade, Tourism and Industrial development	0	0	0	54,550	54,550	55,096	
22 Use of goods and services	0	0	0	43,550	43,550	43,986	
221 Use of goods and services	0	0	0	43,550	43,550	43,986	
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444	
22102 Utilities	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	10,250	10,250	10,353	
22106 Repairs - Maintenance	0	0	0	1,400	1,400	1,414	
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765	
28 Other expense	0	0	0	1,000	1,000	1,010	
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010	
28210 General Expenses	0	0	0	1,000	1,000	1,010	
31 Non Financial Assets	0	0	0	10,000	10,000	10,100	
311 Fixed assets	0	0	0	10,000	10,000	10,100	
31113 Other structures	0	0	0	10,000	10,000	10,100	
SP4.2 Agricultural Development	0	0	0	646,007	649,833	652,467	
21 Compensation of employees [GFS]	0	0	0	382,598	386,424	386,424	
211 Wages and salaries [GFS]	0	0	0	339,272	342,665	342,665	
21110 Established Position	0	0	0	333,272	336,605	336,605	
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060	
212 Social contributions [GFS]	0	0	0	43,325	43,759	43,759	
21210 Actual social contributions [GFS]	0	0	0	43,325	43,759	43,759	

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External	
Office of Departmental Head	0	35,300	10,000	45,300	0	9,250	0	0	54,550
Environmental and Sanitation Management	0	27,500	0	27,500	4,500	16,600	0	19,271	236,371
Disaster Prevention	0	27,500	0	27,500	4,500	16,600	0	19,271	236,371
	0	27,500	0	27,500	4,500	16,600	0	19,271	236,371

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	727,100
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]				727,100
Objective	000000	Compensation of Employees		727,100
Program	91001	Management and Administration		727,100
Sub-Program	91001001	SP1.1: General Administration		542,839
Operation	000000		0.0 0.0 0.0	542,839
Wages and salaries [GFS]				464,624
2111001 Established Post				417,392
2111213 Night Watchman Allowance				7,872
2111227 Clothing Allowance				7,488
2111233 Entertainment Allowance				7,488
2111245 Domestic Servants Allowance				15,744
2111247 Utility Allowance				8,640
Social contributions [GFS]				78,215
2121001 13 Percent SSF Contribution				78,215
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		118,259
Operation	000000		0.0 0.0 0.0	118,259
Wages and salaries [GFS]				118,259
2111001 Established Post				118,259
Sub-Program	91001005	SP1.5: Human Resource Management		66,002
Operation	000000		0.0 0.0 0.0	66,002
Wages and salaries [GFS]				66,002
2111001 Established Post				66,002

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	374,318
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]				151,505
Objective	000000	Compensation of Employees		151,505
Program	91001	Management and Administration		151,505
Sub-Program	91001001	SP1.1: General Administration		151,505
Operation	000000		0.0 0.0 0.0	151,505

Wages and salaries [GFS]				65,004
2111102	Monthly paid and casual labour			50,004
2111243	Transfer Grants			15,000
Social contributions [GFS]				86,501
2121001	13 Percent SSF Contribution			6,501
2121004	End of Service Benefit (ESB/Ex-Gratia)			80,000

Use of goods and services				214,814
Objective	410101	Deepen political and administrative decentralisation		205,814
Program	91001	Management and Administration		205,814
Sub-Program	91001001	SP1.1: General Administration		159,710
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,150

Use of goods and services				44,150
2210101	Printed Material and Stationery			1,000
2210201	Electricity charges			5,500
2210202	Water			300
2210203	Telecommunications			500
2210204	Postal Charges			350
2210505	Running Cost - Official Vehicles			21,000
2210510	Other Night allowances			7,000
2210511	Local travel cost			7,000
2211304	Vehicles			1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210902	Official Celebrations			7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,750

Use of goods and services				7,750
2210502	Maintenance and Repairs - Official Vehicles			1,750
2210603	Repairs of Office Buildings			4,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210606	Maintenance of General Equipment			1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,210

Use of goods and services				20,210
2210103	Refreshment Items			17,210
2210404	Hotel Accommodations			3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	51,600

Use of goods and services				51,600
2210103	Refreshment Items			5,000
2210113	Feeding Cost			6,000
2210511	Local travel cost			17,000
2210709	Seminars/Conferences/Workshops (Foreign)			12,000
2210904	Substructure Allowances			11,600
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210103	Refreshment Items			5,000
2210709	Seminars/Conferences/Workshops (Foreign)			20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		23,603

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,603
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Use of goods and services				8,603
2210505	Running Cost - Official Vehicles			3,603
2210709	Seminars/Conferences/Workshops (Foreign)			5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103	Refreshment Items			2,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops (Foreign)			12,000
Sub-Program	91001005	SP1.5: Human Resource Management		22,500

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	22,500
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Use of goods and services				22,500
2210709	Seminars/Conferences/Workshops (Foreign)			2,500
2210710	Staff Development			20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		9,000
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Program	91001	Management and Administration		9,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		9,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	9,000
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Use of goods and services				9,000
2210103	Refreshment Items			3,000
2210113	Feeding Cost			1,000
2210505	Running Cost - Official Vehicles			500
2210511	Local travel cost			2,500
2210711	Public Education and Sensitization			2,000

Other expense 8,000

Objective	410101	Deepen political and administrative decentralisation		7,000
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Program	91001	Management and Administration		7,000
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Sub-Program	91001001	SP1.1: General Administration		7,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	7,000
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Miscellaneous other expense				7,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821009 Donations				7,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		1,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	1,000

Property expense other than interest				1,000
2814101 Rent				1,000

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		50,000
Organisation	2690101001	Amanсие Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0603100	Amanсие Central - Jacobu		

Other expense				50,000
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Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		833,602
Organisation	2690101001	Amanсие Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0603100	Amanсие Central - Jacobu		

Use of goods and services				280,000
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Objective	410101	Deepen political and administrative decentralisation		259,000
Program	91001	Management and Administration		259,000
Sub-Program	91001001	SP1.1: General Administration		150,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210101 Printed Material and Stationery				5,000

2210102 Office Facilities, Supplies and Accessories				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	53,000
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Use of goods and services				53,000
2210502 Maintenance and Repairs - Official Vehicles				20,000

2210602 Repairs of Residential Buildings				25,000
2210606 Maintenance of General Equipment				8,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	16,000
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Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops (Foreign)				16,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		69,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210103 Refreshment Items				3,000

2210505 Running Cost - Official Vehicles				12,000
2210511 Local travel cost				5,000

2210709 Seminars/Conferences/Workshops (Foreign)				30,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210103 Refreshment Items				4,000

2210113 Feeding Cost				2,000
2210505 Running Cost - Official Vehicles				500

2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops (Foreign)				11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Use of goods and services						
	2210710	Staff Development				40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				21,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	21,000
Use of goods and services						
	2210103	Refreshment Items				6,000
	2210113	Feeding Cost				8,000
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				5,000
Other expense						15,623
Objective	410101	Deepen political and administrative decentralisation				12,623
Program	91001	Management and Administration				12,623
Sub-Program	91001001	SP1.1: General Administration				12,623
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	12,623
Miscellaneous other expense						
	2821009	Donations				7,000
	2821010	Contributions				5,623
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Property expense other than interest						
	2814101	Rent				3,000
Non Financial Assets						537,979
Objective	410101	Deepen political and administrative decentralisation				537,979
Program	91001	Management and Administration				537,979
Sub-Program	91001001	SP1.1: General Administration				537,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	537,979
Fixed assets						
	3111255	WIP - Office Buildings				252,979
	3112204	Networking and ICT Equipments				10,000
	3112208	Computers and Accessories				15,000
	3113153	WIP - Landscaping and Gardening				250,000
	3113211	Computer Software				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
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				
Total By Fund Source						51,413
Use of goods and services						51,413
Objective	410101	Deepen political and administrative decentralisation				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,413
Use of goods and services						51,413
	2210710	Staff Development				51,413
Total Cost Centre						2,036,433

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	109,902
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	269020001	Amansie Central District - Jacobu_Finance_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				109,902
Objective	000000	Compensation of Employees		109,902
Program	91001	Management and Administration		109,902
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		109,902
Operation	000000	0.0 0.0 0.0		109,902

Wages and salaries [GFS]		97,258
2111001	Established Post	97,258
Social contributions [GFS]		12,644
2121001	13 Percent SSF Contribution	12,644

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	89,671
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	269020001	Amansie Central District - Jacobu_Finance_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				36,021
Objective	000000	Compensation of Employees		36,021
Program	91001	Management and Administration		36,021
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		36,021
Operation	000000	0.0 0.0 0.0		36,021

Wages and salaries [GFS]		35,052
2111102	Monthly paid and casual labour	27,452
2111243	Transfer Grants	7,600
Social contributions [GFS]		969
2121001	13 Percent SSF Contribution	969

Use of goods and services				52,650
Objective	130201	17.1 strengthen domestic resource mob.		48,650
Program	91001	Management and Administration		48,650
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		48,650
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	3,000

Use of goods and services		3,000		
2210103	Refreshment Items	1,500		
2210404	Hotel Accommodations	1,500		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	750

Use of goods and services		750		
2210502	Maintenance and Repairs - Official Vehicles	250		
2210604	Maintenance of Furniture and Fixtures	200		
2210606	Maintenance of General Equipment	300		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	29,900

Use of goods and services		29,900		
2210101	Printed Material and Stationery	400		
2210102	Office Facilities, Supplies and Accessories	1,000		
2210122	Value Books	9,000		
2210201	Electricity charges	1,000		
2210202	Water	100		
2210203	Telecommunications	150		
2210204	Postal Charges	250		
2210505	Running Cost - Official Vehicles	5,000		
2210510	Other Night allowances	4,000		
2210511	Local travel cost	4,000		
2210709	Seminars/Conferences/Workshops (Foreign)	3,000		
2211101	Bank Charges	2,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210112	Uniform and Protective Clothing	5,000
2210511	Local travel cost	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,750
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		21,250
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,250
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Program	91003	Social Services Delivery		21,250
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Sub-Program	91003001	SP3.1 Education and Youth Development		21,250
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,600
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Use of goods and services					6,600
2210201	Electricity charges				2,000
2210202	Water				100
2210505	Running Cost - Official Vehicles				3,000
2210511	Local travel cost				1,500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	900
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Use of goods and services					900
2210101	Printed Material and Stationery				400
2210102	Office Facilities, Supplies and Accessories				500

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
2210103	Refreshment Items				1,000
2210404	Hotel Accommodations				1,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210904	Substructure Allowances				5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,750
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Use of goods and services					5,750
2210502	Maintenance and Repairs - Official Vehicles				250
2210604	Maintenance of Furniture and Fixtures				200
2210606	Maintenance of General Equipment				300
2210607	Repairs of Schools/Colleges				5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
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Use of goods and services					1,000
2210117	Teaching and Learning Materials				1,000

		Other expense		500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500
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Program	91003	Social Services Delivery		500
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Sub-Program	91003001	SP3.1 Education and Youth Development		500
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	500
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Miscellaneous other expense					500
2821009	Donations				500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education_		
Location Code	0603100	Amansie Central - Jacobu		

		Other expense		100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
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Program	91003	Social Services Delivery		100,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
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Miscellaneous other expense					100,000
2821019	Scholarship and Bursaries				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 643,190
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			61,534
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	56,534
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Program	91003	Social Services Delivery	56,534
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Sub-Program	91003001	SP3.1 Education and Youth Development	56,534
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,350
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Use of goods and services			1,350
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2210101 Printed Material and Stationery			1,000
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2210102 Office Facilities, Supplies and Accessories			350
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
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2210709 Seminars/Conferences/Workshops (Foreign)			3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,095
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Use of goods and services			22,095
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2210502 Maintenance and Repairs - Official Vehicles			3,000
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2210602 Repairs of Residential Buildings			3,000
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2210606 Maintenance of General Equipment			1,000
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2210607 Repairs of Schools/Colleges			15,095
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,089
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Use of goods and services			12,089
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2210505 Running Cost - Official Vehicles			8,000
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2210511 Local travel cost			2,089
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2210709 Seminars/Conferences/Workshops (Foreign)			2,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	18,000
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Use of goods and services			18,000
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2210103 Refreshment Items			8,000
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2210703 Examination Fees and Expenses			10,000
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Objective	520102	4.6 Ensure literacy and numeracy for all by 2030	5,000
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Program	91003	Social Services Delivery	5,000
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Sub-Program	91003001	SP3.1 Education and Youth Development	5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
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Other expense			29,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	29,000
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Program	91003	Social Services Delivery	29,000
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Sub-Program	91003001	SP3.1 Education and Youth Development	29,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	29,000
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Miscellaneous other expense			29,000
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2821008 Awards and Rewards			9,000
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2821009 Donations			10,000
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2821019 Scholarship and Bursaries			10,000
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Non Financial Assets			552,656
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	552,656
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Program	91003	Social Services Delivery	552,656
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Sub-Program	91003001	SP3.1 Education and Youth Development	552,656
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	552,656
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Fixed assets			552,656
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3111256 WIP - School Buildings			532,656
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3113160 WIP - Furniture and Fittings			20,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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									4,000
Objective	660201	Build capacity for sports and recreational development							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				
Use of goods and services									4,000
2210118 Sports, Recreational and Cultural Materials									4,000
Total Cost Centre									4,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Use of goods and services									10,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Use of goods and services									5,100
2210201 Electricity charges									2,000
2210202 Water									100
2210505 Running Cost - Official Vehicles									3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				
Use of goods and services									900
2210101 Printed Material and Stationery									400
2210102 Office Facilities, Supplies and Accessories									500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				
Use of goods and services									2,000
2210711 Public Education and Sensitization									2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				
Use of goods and services									1,500
2210103 Refreshment Items									1,000
2210404 Hotel Accommodations									500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				
Use of goods and services									1,000
2210502 Maintenance and Repairs - Official Vehicles									500
2210604 Maintenance of Furniture and Fixtures									200
2210606 Maintenance of General Equipment									300
Other expense									500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				
Miscellaneous other expense									500
2821009 Donations									500
Non Financial Assets									10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Miscellaneous other expense									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112211		Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i> 78,215
Function Code	70721	General Medical services (IS)				
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Use of goods and services						42,398
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				12,350
Program	91003	Social Services Delivery				12,350
Sub-Program	91003002	SP3.2 Health Delivery				12,350
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,350
Use of goods and services						1,350
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						350
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops (Foreign)						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210602 Repairs of Residential Buildings						4,000
2210606 Maintenance of General Equipment						1,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				30,048
Program	91003	Social Services Delivery				30,048
Sub-Program	91003002	SP3.2 Health Delivery				30,048
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,048
Use of goods and services						30,048
2210511 Local travel cost						2,024
2210709 Seminars/Conferences/Workshops (Foreign)						5,000
2210711 Public Education and Sensitization						23,024
Other expense						2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				2,000
Program	91003	Social Services Delivery				2,000
Sub-Program	91003002	SP3.2 Health Delivery				2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821009 Donations						2,000
Non Financial Assets						33,817
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				33,817
Program	91003	Social Services Delivery				33,817
Sub-Program	91003002	SP3.2 Health Delivery				33,817

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	33,817
Fixed assets						
3111252	WIP - Clinics					17,817
3112211	Office Equipment					16,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			187,589
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						187,589
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				187,589
Program	91003	Social Services Delivery				187,589
Sub-Program	91003002	SP3.2 Health Delivery				187,589
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	187,589
Fixed assets						
3111153	WIP - Bungalows/Flat					17,008
3111252	WIP - Clinics					170,581
Total Cost Centre						286,804

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			180,774
Function Code	70740	Public health services				
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Compensation of employees [GFS]						180,774
Objective	000000	Compensation of Employees				180,774
Program	91003	Social Services Delivery				180,774
Sub-Program	91003002	SP3.2 Health Delivery				180,774
Operation	000000		0.0	0.0	0.0	180,774
Wages and salaries [GFS]						159,977
2111001 Established Post						159,977
Social contributions [GFS]						20,797
2121001 13 Percent SSF Contribution						20,797

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	54,512
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				20,349
Objective	000000	Compensation of Employees		20,349
Program	91003	Social Services Delivery		20,349
Sub-Program	91003002	SP3.2 Health Delivery		20,349
Operation	000000		0.0 0.0 0.0	20,349

Wages and salaries [GFS]				18,698
	2111102	Monthly paid and casual labour		12,698
	2111243	Transfer Grants		6,000
Social contributions [GFS]				1,651
	2121001	13 Percent SSF Contribution		1,651

Use of goods and services				33,163
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		33,163
Program	91003	Social Services Delivery		33,163
Sub-Program	91003002	SP3.2 Health Delivery		33,163
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,016

Use of goods and services				25,016
	2210201	Electricity charges		1,000
	2210203	Telecommunications		150
	2210204	Postal Charges		100
	2210301	Cleaning Materials		10,000
	2210505	Running Cost - Official Vehicles		3,000
	2210510	Other Night allowances		1,500
	2210511	Local travel cost		9,266
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	900

Use of goods and services				900
	2210101	Printed Material and Stationery		400
	2210102	Office Facilities, Supplies and Accessories		500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500

Use of goods and services				500
	2210711	Public Education and Sensitization		500
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
	2210103	Refreshment Items		1,500
	2210404	Hotel Accommodations		500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,097

Use of goods and services				4,097
	2210709	Seminars/Conferences/Workshops (Foreign)		4,097
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	650

Use of goods and services			650
	2210502	Maintenance and Repairs - Official Vehicles	250
	2210604	Maintenance of Furniture and Fixtures	200
	2210606	Maintenance of General Equipment	200

Other expense			1,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,000
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Program	91003	Social Services Delivery		1,000
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Sub-Program	91003002	SP3.2 Health Delivery		1,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	1,000
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Miscellaneous other expense			1,000
	2821009	Donations	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	536,049
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				432,500
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		432,500
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Program	91003	Social Services Delivery		432,500
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Sub-Program	91003002	SP3.2 Health Delivery		432,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	406,000
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Use of goods and services				406,000
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2210108	Construction Material		20,000
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2210205	Sanitation Charges		380,000
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2210301	Cleaning Materials		6,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,500
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Use of goods and services				1,500
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2210101	Printed Material and Stationery		1,000
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2210102	Office Facilities, Supplies and Accessories		500
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
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2210511	Local travel cost		2,000
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2210711	Public Education and Sensitization		10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
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2210709	Seminars/Conferences/Workshops (Foreign)		6,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
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Use of goods and services				7,000
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2210502	Maintenance and Repairs - Official Vehicles		3,000
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2210602	Repairs of Residential Buildings		3,000
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2210606	Maintenance of General Equipment		1,000
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Non Financial Assets				103,549
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		103,549
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Program	91003	Social Services Delivery		103,549
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Sub-Program	91003002	SP3.2 Health Delivery		103,549
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	103,549
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Fixed assets				103,549
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3111353	WIP - Toilets		98,549
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3112105	Motor Bike, bicycles etc		5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	17,353
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Non Financial Assets				17,353
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		17,353
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Program	91003	Social Services Delivery		17,353
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Sub-Program	91003002	SP3.2 Health Delivery		17,353
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,353
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Fixed assets				17,353
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3111353	WIP - Toilets		17,353
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<i>Total Cost Centre</i>				788,688
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	402,577
Function Code	70421	Agriculture cs		
Organisation	269060001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				376,598
Objective	000000	Compensation of Employees		376,598
Program	91004	Economic Development		376,598
Sub-Program	91004002	SP4.2 Agricultural Development		376,598
Operation	000000		0.0 0.0 0.0	376,598

Wages and salaries [GFS]				333,272
2111001 Established Post				333,272
Social contributions [GFS]				43,325
2121001 13 Percent SSF Contribution				43,325

Use of goods and services				25,979
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,979
Program	91004	Economic Development		25,979
Sub-Program	91004002	SP4.2 Agricultural Development		25,979
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,979

Use of goods and services				25,979
2210103 Refreshment Items				5,000
2210511 Local travel cost				6,279
2210709 Seminars/Conferences/Workshops (Foreign)				14,700

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,100
Function Code	70421	Agriculture cs		
Organisation	269060001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				6,000
Objective	000000	Compensation of Employees		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]				6,000
2111243 Transfer Grants				6,000

Use of goods and services				33,100
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,100
Program	91004	Economic Development		33,100
Sub-Program	91004002	SP4.2 Agricultural Development		33,100

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,700
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Use of goods and services				10,700
2210201 Electricity charges				2,000
2210202 Water				100
2210203 Telecommunications				100
2210505 Running Cost - Official Vehicles				4,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				2,000
2211304 Vehicles				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	900

Use of goods and services				900
2210101 Printed Material and Stationery				400
2210102 Office Facilities, Supplies and Accessories				500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103 Refreshment Items				1,500
2210404 Hotel Accommodations				500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210502 Maintenance and Repairs - Official Vehicles				500
2210603 Repairs of Office Buildings				1,000
2210604 Maintenance of Furniture and Fixtures				200
2210606 Maintenance of General Equipment				300
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					9,500	
2210103 Refreshment Items					1,500	
2210511 Local travel cost					5,500	
2210709 Seminars/Conferences/Workshops (Foreign)					2,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops (Foreign)					5,000	
Grants					10,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food				10,000
Program	91004	Economic Development				10,000
Sub-Program	91004002	SP4.2 Agricultural Development				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
To other general government units					10,000	
2631119 Research and Innovation Facility					10,000	
Other expense					1,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food				1,000
Program	91004	Economic Development				1,000
Sub-Program	91004002	SP4.2 Agricultural Development				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
2821009 Donations					1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	113,000		
Function Code	70421	Agriculture cs											
Organisation	269060001	Amansie Central District - Jacobu_Agriculture_Ashanti											
Location Code	0603100	Amansie Central - Jacobu											
Use of goods and services										85,000			
Objective	550201	2.1 End hunger and ensure access to sufficient food									85,000		
Program	91004	Economic Development									85,000		
Sub-Program	91004002	SP4.2 Agricultural Development									85,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	7,000
Use of goods and services										7,000			
2210709 Seminars/Conferences/Workshops (Foreign)										7,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	1,000
Use of goods and services										1,000			
2210101 Printed Material and Stationery										1,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	30,000
Use of goods and services										30,000			
2210902 Official Celebrations										30,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	7,000
Use of goods and services										7,000			
2210502 Maintenance and Repairs - Official Vehicles										3,000			
2210602 Repairs of Residential Buildings										3,000			
2210606 Maintenance of General Equipment										1,000			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	30,000
Use of goods and services										30,000			
2210103 Refreshment Items										5,000			
2210511 Local travel cost										7,000			
2210709 Seminars/Conferences/Workshops (Foreign)										18,000			
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	10,000
Use of goods and services										10,000			
2210709 Seminars/Conferences/Workshops (Foreign)										10,000			
Subsidies										8,000			
Objective	150501	15.a Undertake reforms to give women equal rights to economic resources									8,000		
Program	91004	Economic Development									8,000		
Sub-Program	91004002	SP4.2 Agricultural Development									8,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								1.0	1.0	1.0	8,000
To public corporations										8,000			
2512106 Fertilizer Subsidy										8,000			
Grants										20,000			
Objective	550201	2.1 End hunger and ensure access to sufficient food									20,000		
Program	91004	Economic Development									20,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91004002	SP4.2 Agricultural Development				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000
To other general government units						20,000
2631119 Research and Innovation Facility						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source			80,331
Function Code	70421	Agriculture cs				
Organisation	269060001	Amansie Central District - Jacobu_Agriculture_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Use of goods and services						80,331
Objective	550201	2.1 End hunger and ensure access to sufficient food				80,331
Program	91004	Economic Development				80,331
Sub-Program	91004002	SP4.2 Agricultural Development				80,331
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,331
Use of goods and services						80,331
2210511 Local travel cost						10,331
2210709 Seminars/Conferences/Workshops (Foreign)						70,000
Total Cost Centre						646,007

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			24,933
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2690702001	Amansie Central District - Jacobu_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Compensation of employees [GFS]						14,037
Objective	000000	Compensation of Employees				14,037
Program	91002	Infrastructure Delivery and Management				14,037
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				14,037
Operation	000000		0.0	0.0	0.0	14,037
Wages and salaries [GFS]						12,422
2111001 Established Post						12,422
Social contributions [GFS]						1,615
2121001 13 Percent SSF Contribution						1,615
Use of goods and services						10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,896
Program	91002	Infrastructure Delivery and Management				10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,896
Use of goods and services						10,896
2210101 Printed Material and Stationery						96
2210103 Refreshment Items						1,800
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops (Foreign)						6,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						28,400
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2690702001	Amansie Central District - Jacobu_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Use of goods and services									26,400
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							26,400
Program	91002	Infrastructure Delivery and Management							26,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							26,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,500
Use of goods and services									20,500
2210103 Refreshment Items									1,000
2210201 Electricity charges									1,500
2210202 Water									100
2210203 Telecommunications									150
2210404 Hotel Accommodations									500
2210502 Maintenance and Repairs - Official Vehicles									250
2210505 Running Cost - Official Vehicles									5,000
2210510 Other Night allowances									3,000
2210511 Local travel cost									2,500
2210604 Maintenance of Furniture and Fixtures									200
2210606 Maintenance of General Equipment									300
2210709 Seminars/Conferences/Workshops (Foreign)									4,000
2210711 Public Education and Sensitization									2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				900
Use of goods and services									900
2210101 Printed Material and Stationery									400
2210102 Office Facilities, Supplies and Accessories									500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops (Foreign)									5,000
Other expense									2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							2,000
Program	91002	Infrastructure Delivery and Management							2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821009 Donations									2,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						78,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2690702001	Amansie Central District - Jacobu_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Use of goods and services									68,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							68,000
Program	91002	Infrastructure Delivery and Management							68,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				56,500
Use of goods and services									56,500
2210405 Rental of Land and Buildings									10,000
2210606 Maintenance of General Equipment									1,500
2210709 Seminars/Conferences/Workshops (Foreign)									5,000
2210908 Property Valuation Expenses									40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,500
Use of goods and services									1,500
2210101 Printed Material and Stationery									1,000
2210102 Office Facilities, Supplies and Accessories									500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210101 Printed Material and Stationery									5,000
2210511 Local travel cost									2,000
2210709 Seminars/Conferences/Workshops (Foreign)									3,000
Other expense									10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				10,000
Property expense other than interest									10,000
2814101 Rent									10,000
Total Cost Centre									131,333

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	154,872
Function Code	70620	Community Development		
Organisation	2690801001	Amansie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				142,353
Objective	000000	Compensation of Employees		142,353
Program	91003	Social Services Delivery		142,353
Sub-Program	91003002	SP3.2 Health Delivery		19,582
Operation	000000	0.0 0.0 0.0		19,582

Wages and salaries [GFS]				19,582
2111001 Established Post				19,582
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		122,771
Operation	000000	0.0 0.0 0.0		122,771

Wages and salaries [GFS]				122,771
2111001 Established Post				122,771

Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210103 Refreshment Items				2,820
2210511 Local travel cost				3,840
2210709 Seminars/Conferences/Workshops (Foreign)				5,859

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	41,974
Function Code	70620	Community Development		
Organisation	2690801001	Amansie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				9,474
Objective	000000	Compensation of Employees		9,474
Program	91003	Social Services Delivery		9,474
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,474
Operation	000000	0.0 0.0 0.0		9,474

Wages and salaries [GFS]				9,075
2111102 Monthly paid and casual labour				3,075
2111243 Transfer Grants				6,000
Social contributions [GFS]				400
2121001 13 Percent SSF Contribution				400

Use of goods and services				31,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		31,500
Program	91003	Social Services Delivery		31,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,350

Use of goods and services				10,350
2210201 Electricity charges				1,000
2210202 Water				100
2210203 Telecommunications				150
2210204 Postal Charges				100
2210505 Running Cost - Official Vehicles				5,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,400

Use of goods and services				1,400
2210101 Printed Material and Stationery				400
2210102 Office Facilities, Supplies and Accessories				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210103 Refreshment Items				1,500
2210404 Hotel Accommodations				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
2210904 Substructure Allowances				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	750

Use of goods and services				750
2210502 Maintenance and Repairs - Official Vehicles				250
2210604 Maintenance of Furniture and Fixtures				200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606 Maintenance of General Equipment				300
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				2,500
Other expense				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821009 Donations				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		Total By Fund Source 15,500
Organisation	2690801001	Amanzie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0603100	Amanzie Central - Jacobu		
Use of goods and services				15,500
Objective	590202	16.2 End abuse, exploitation and violence		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops (Foreign)				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210602 Repairs of Residential Buildings				2,000
2210606 Maintenance of General Equipment				1,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						160,242
Function Code	70620	Community Development							
Organisation	2690801001	Amansie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Use of goods and services									20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							20,000
Program	91003	Social Services Delivery							20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210510 Other Night allowances									5,000
2210511 Local travel cost									5,000
2210709 Seminars/Conferences/Workshops (Foreign)									10,000
Other expense									140,242
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							140,242
Program	91003	Social Services Delivery							140,242
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							140,242
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				140,242
Miscellaneous other expense									140,242
2821009 Donations									140,242
Total Cost Centre									372,588

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						40,851
Function Code	70610	Housing development							
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Use of goods and services									39,851
Objective	410101	Deepen political and administrative decentralisation							39,851
Program	91002	Infrastructure Delivery and Management							39,851
Sub-Program	91002002	SP2.2 Infrastructure Development							39,851
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				24,750
Use of goods and services									24,750
2210101 Printed Material and Stationery									6,000
2210107 Electrical Accessories									2,000
2210201 Electricity charges									2,000
2210202 Water									100
2210203 Telecommunications									150
2210204 Postal Charges									100
2210505 Running Cost - Official Vehicles									5,000
2210510 Other Night allowances									2,500
2210511 Local travel cost									4,400
2210711 Public Education and Sensitization									2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,400
Use of goods and services									1,400
2210101 Printed Material and Stationery									400
2210102 Office Facilities, Supplies and Accessories									1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210103 Refreshment Items									1,000
2210404 Hotel Accommodations									1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				9,501
Use of goods and services									9,501
2210709 Seminars/Conferences/Workshops (Foreign)									4,501
2210904 Substructure Allowances									5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				2,200
Use of goods and services									2,200
2210502 Maintenance and Repairs - Official Vehicles									500
2210604 Maintenance of Furniture and Fixtures									200
2210606 Maintenance of General Equipment									1,500
Other expense									1,000
Objective	410101	Deepen political and administrative decentralisation							1,000
Program	91002	Infrastructure Delivery and Management							1,000
Sub-Program	91002002	SP2.2 Infrastructure Development							1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				1,000
Miscellaneous other expense									1,000
2821009 Donations									1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	54,826
Function Code	70610	Housing development		
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Use of goods and services				18,500
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Objective	410101	Deepen political and administrative decentralisation		18,500
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Program	91002	Infrastructure Delivery and Management		18,500
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Sub-Program	91002002	SP2.2 Infrastructure Development		18,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210711 Public Education and Sensitization				3,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,500
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Use of goods and services				1,500
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2210101 Printed Material and Stationery				1,000
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2210102 Office Facilities, Supplies and Accessories				500
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
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Use of goods and services				9,000
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2210709 Seminars/Conferences/Workshops (Foreign)				9,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210606 Maintenance of General Equipment				5,000
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Other expense 36,326

Objective	410101	Deepen political and administrative decentralisation		36,326
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Program	91002	Infrastructure Delivery and Management		36,326
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Sub-Program	91002002	SP2.2 Infrastructure Development		36,326
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,326
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Property expense other than interest				36,326
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2814101 Rent				36,326
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Total Cost Centre 95,677

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	138,786
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Compensation of employees [GFS]				138,786
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Objective	000000	Compensation of Employees		138,786
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Program	91002	Infrastructure Delivery and Management		138,786
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Sub-Program	91002002	SP2.2 Infrastructure Development		138,786
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Operation	000000		0.0	0.0	0.0	138,786
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Wages and salaries [GFS]				122,820
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2111001 Established Post				122,820
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Social contributions [GFS]				15,967
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2121001 13 Percent SSF Contribution				15,967
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	63,735	
Function Code	70610	Housing development			
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

Compensation of employees [GFS]				10,936
Objective	000000	Compensation of Employees		10,936
Program	91002	Infrastructure Delivery and Management		10,936
Sub-Program	91002002	SP2.2 Infrastructure Development		10,936
Operation	000000		0.0 0.0 0.0	10,936

Wages and salaries [GFS]				10,483
2111102	Monthly paid and casual labour			3,483
2111243	Transfer Grants			7,000
Social contributions [GFS]				453
2121001	13 Percent SSF Contribution			453

Use of goods and services				37,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		37,000
Program	91002	Infrastructure Delivery and Management		37,000
Sub-Program	91002002	SP2.2 Infrastructure Development		37,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210602	Repairs of Residential Buildings			10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	27,000

Use of goods and services				27,000
2210108	Construction Material			25,000
2210511	Local travel cost			500
2210709	Seminars/Conferences/Workshops (Foreign)			1,500

Non Financial Assets				15,799
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,799
Program	91002	Infrastructure Delivery and Management		15,799
Sub-Program	91002002	SP2.2 Infrastructure Development		15,799

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,799
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Fixed assets				15,799
3113151	WIP - Electrical Networks			15,799

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000	
Function Code	70610	Housing development			
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

Use of goods and services				150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210108	Construction Material			150,000

Amount (GH¢)				
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Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	316,155	
Function Code	70610	Housing development			
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

Use of goods and services				69,099
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		69,099
Program	91002	Infrastructure Delivery and Management		69,099
Sub-Program	91002002	SP2.2 Infrastructure Development		69,099

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210602	Repairs of Residential Buildings			4,500
2210610	Maintenance of Drains			500

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	64,099
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Use of goods and services				64,099
2210108	Construction Material			64,099

Non Financial Assets				247,057
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		247,057
Program	91002	Infrastructure Delivery and Management		247,057
Sub-Program	91002002	SP2.2 Infrastructure Development		247,057

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	247,057
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Fixed assets				247,057
3111209	Police Post			72,899
3111355	WIP - Car/Lorry Park			93,457
3111358	WIP - Bridges			10,000
3113151	WIP - Electrical Networks			70,700

Total Cost Centre				668,677
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	140,833
Function Code	70630	Water supply		
Organisation	2691003001	Amansie Central District - Jacobu_Works_Water_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Non Financial Assets 140,833

Objective	300102	6.1 Universal access to safe drinking water by 2030			140,833	
Program	91002	Infrastructure Delivery and Management			140,833	
Sub-Program	91002002	SP2.2 Infrastructure Development			140,833	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,833

Fixed assets					140,833
3113162	WIP - Water Systems				140,833

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	263,000
Function Code	70630	Water supply		
Organisation	2691003001	Amansie Central District - Jacobu_Works_Water_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Use of goods and services 8,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops (Foreign)				5,000

Objective	610103	5.5 Ensure full & effect. particip to women			3,000	
Program	91002	Infrastructure Delivery and Management			3,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			3,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210709	Seminars/Conferences/Workshops (Foreign)				1,000
2210711	Public Education and Sensitization				2,000

Non Financial Assets 255,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			255,000	
Program	91002	Infrastructure Delivery and Management			255,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			255,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	255,000

Fixed assets					255,000
3113162	WIP - Water Systems				255,000

Total Cost Centre 403,833

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						20,000
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									20,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							20,000
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Program	91002	Infrastructure Delivery and Management							20,000
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Sub-Program	91002002	SP2.2 Infrastructure Development							20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				4,000
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Use of goods and services									4,000
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2210102 Office Facilities, Supplies and Accessories									4,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				3,500
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Use of goods and services									3,500
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2210103 Refreshment Items									1,500
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2210511 Local travel cost									1,000
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2210709 Seminars/Conferences/Workshops (Foreign)									1,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				12,500
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Use of goods and services									12,500
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2210113 Feeding Cost									2,500
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2210505 Running Cost - Official Vehicles									2,000
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2210510 Other Night allowances									2,000
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2210511 Local travel cost									2,000
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2210709 Seminars/Conferences/Workshops (Foreign)									4,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						32,000
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									32,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							32,000
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Program	91002	Infrastructure Delivery and Management							32,000
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Sub-Program	91002002	SP2.2 Infrastructure Development							32,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				32,000
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Use of goods and services									32,000
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2210113 Feeding Cost									5,000
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2210503 Fuel and Lubricants - Official Vehicles									20,000
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2210605 Maintenance of Machinery and Plant									7,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						20,484
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									20,484
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							20,484
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Program	91002	Infrastructure Delivery and Management							20,484
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Sub-Program	91002002	SP2.2 Infrastructure Development							20,484
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				20,484
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Use of goods and services									20,484
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2210503 Fuel and Lubricants - Official Vehicles									20,484
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						170,000
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									170,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							170,000
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Program	91002	Infrastructure Delivery and Management							170,000
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Sub-Program	91002002	SP2.2 Infrastructure Development							170,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				170,000
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Use of goods and services									170,000
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2210113 Feeding Cost									20,000
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2210503 Fuel and Lubricants - Official Vehicles									100,000
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2210605 Maintenance of Machinery and Plant									50,000
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Total Cost Centre 242,484

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,250	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2691101001	Amanсие Central District - Jacobu_Trade, Industry and Tourism_ Office of Departmental Head_ Ashanti			
Location Code	0603100	Amanсие Central - Jacobu			

Use of goods and services				8,250
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		8,250
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Program	91004	Economic Development		8,250
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		8,250
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services				6,000
2210201	Electricity charges		1,000	
2210505	Running Cost - Official Vehicles		3,000	
2210510	Other Night allowances		1,000	
2210511	Local travel cost		1,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	600
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Use of goods and services				600
2210101	Printed Material and Stationery		400	
2210102	Office Facilities, Supplies and Accessories		200	

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
2210103	Refreshment Items		1,000	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	650
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Use of goods and services				650
2210502	Maintenance and Repairs - Official Vehicles		250	
2210604	Maintenance of Furniture and Fixtures		200	
2210606	Maintenance of General Equipment		200	

Other expense				1,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		1,000
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Program	91004	Economic Development		1,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,000
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Miscellaneous other expense				1,000
2821009	Donations		1,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,300	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2691101001	Amanсие Central District - Jacobu_Trade, Industry and Tourism_ Office of Departmental Head_ Ashanti			
Location Code	0603100	Amanсие Central - Jacobu			

Use of goods and services				35,300
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Objective	140601	9.2 Prom incl & sust indutilization		15,000
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Program	91004	Economic Development		15,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops (Foreign)		15,000	

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		20,300
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Program	91004	Economic Development		20,300
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,300
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,300
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Use of goods and services				1,300
2210101	Printed Material and Stationery		1,000	
2210102	Office Facilities, Supplies and Accessories		300	

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
2210711	Public Education and Sensitization		1,000	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
2210709	Seminars/Conferences/Workshops (Foreign)		4,000	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
2210502	Maintenance and Repairs - Official Vehicles		2,000	
2210606	Maintenance of General Equipment		1,000	

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	11,000
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Use of goods and services				11,000
2210103	Refreshment Items		1,500	
2210511	Local travel cost		3,000	
2210701	Training Materials		6,500	

Non Financial Assets				10,000
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Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		10,000
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Program	91004	Economic Development		10,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
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Fixed assets				10,000
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3111365 WIP-Workshop	10,000
Total Cost Centre	54,550

										Amount (GHC)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	16,600
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										12,100	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation									1,500
Program	91005	Environmental and Sanitation Management									1,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management									1,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					1,500	
Use of goods and services										1,500	
2210711 Public Education and Sensitization										1,500	
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters									10,600
Program	91005	Environmental and Sanitation Management									10,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management									10,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					7,650	
Use of goods and services										7,650	
2210201 Electricity charges										1,000	
2210203 Telecommunications										150	
2210505 Running Cost - Official Vehicles										3,000	
2210510 Other Night allowances										1,500	
2210511 Local travel cost										2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					700	
Use of goods and services										700	
2210101 Printed Material and Stationery										400	
2210102 Office Facilities, Supplies and Accessories										300	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					1,500	
Use of goods and services										1,500	
2210103 Refreshment Items										1,000	
2210404 Hotel Accommodations										500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					750	
Use of goods and services										750	
2210502 Maintenance and Repairs - Official Vehicles										250	
2210604 Maintenance of Furniture and Fixtures										200	
2210606 Maintenance of General Equipment										300	
Non Financial Assets										4,500	
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters									4,500
Program	91005	Environmental and Sanitation Management									4,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management									4,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					4,500	
Fixed assets										4,500	
3112105 Motor Bike, bicycles etc										4,500	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	27,500
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				11,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		4,000
Program	91005	Environmental and Sanitation Management		4,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		7,500
Program	91005	Environmental and Sanitation Management		7,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops (Foreign)				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210606 Maintenance of General Equipment				1,000

Other expense				16,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		16,000
Program	91005	Environmental and Sanitation Management		16,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		16,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	16,000

Miscellaneous other expense				16,000
2821009 Donations				16,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	192,271
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		

Non Financial Assets				192,271
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		192,271
Program	91005	Environmental and Sanitation Management		192,271
Sub-Program	91005001	SP5.1 Disaster prevention and Management		192,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	192,271

Fixed assets				192,271
3111255 WIP - Office Buildings				192,271

<i>Total Cost Centre</i>				236,371
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<i>Total Vote</i>				7,165,231
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2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Amesie Central District - Jacobu Management and Administration	1,688,649	1,746,659	524,265	234,264	576,576	171,133	896,995	0	0	0	0	13,1744	603,985	735,729	7,465,231
SP1.1: General Administration	837,002	366,123	543,879	17,471,64	187,525	276,464	0	463,989	0	0	0	51,413	0	51,413	2,282,596
SP1.2: Finance and Revenue Mobilization	542,639	212,623	537,879	1,293,442	151,505	166,710	0	318,215	0	0	0	0	0	0	1,611,657
SP1.3: Planning, Budgeting and Coordination	109,802	20,500	6,000	136,402	36,021	53,650	0	88,671	0	0	0	0	0	0	226,073
SP1.4: Human Resource Management	118,259	93,000	0	211,259	0	33,603	0	33,603	0	0	0	0	0	0	244,862
Infrastructure Delivery and Management	66,002	40,000	0	106,002	0	22,500	0	22,500	0	0	0	51,413	0	51,413	179,915
SP2.1 Physical and Spatial Planning	152,823	561,305	502,657	1,236,164	10,936	138,251	156,633	305,620	0	0	0	0	0	0	1,542,004
SP2.2 Infrastructure Development	14,037	86,896	0	102,933	0	28,400	0	28,400	0	0	0	0	0	0	131,333
Social Services Delivery	138,798	492,409	502,657	1,133,252	10,936	109,851	156,633	277,420	0	0	0	0	0	0	1,410,671
SP3.1 Education and Youth Development	323,126	698,451	690,022	1,712,600	26,823	99,413	10,000	138,236	0	0	0	0	411,714	411,714	2,423,792
SP3.2 Health Delivery	0	194,534	552,656	747,190	0	21,750	0	21,750	0	0	0	0	206,772	206,772	975,712
SP3.3 Social Welfare and Community Development	200,355	476,898	137,366	814,620	20,349	45,163	10,000	75,512	0	0	0	0	204,642	204,642	1,095,074
Economic Development	122,771	28,019	0	150,791	9,474	32,500	0	41,974	0	0	0	0	0	0	353,007
SP4.1 Trade, Tourism and Industrial development	376,698	174,279	10,000	560,877	6,000	53,350	0	59,350	0	0	0	80,331	0	80,331	700,557
SP4.2 Agricultural Development	0	35,300	10,000	45,300	0	9,250	0	9,250	0	0	0	0	0	0	54,550
Environmental and Sanitation Management	376,698	138,979	0	515,577	6,000	44,100	0	50,100	0	0	0	80,331	0	80,331	646,007
SP5.1 Disaster prevention and Management	0	27,500	0	27,500	0	12,100	4,500	16,600	0	0	0	192,271	0	192,271	238,371
	0	27,500	0	27,500	0	12,100	4,500	16,600	0	0	0	192,271	0	192,271	238,371