



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AMANSIE CENTRAL DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 by legislative Instrument (L1) 1774, 2004.

The district has a land area of about 710 km² with a current population density of 155.9 persons per km². It has about 206 communities with Jacobu as the Administrative Capital.

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

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 which 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 estimated population as at 2019 is 110,667 and 113,220 by 2020 respectively.

2. VISION

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.

3. MISSION

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.

4. GOALS

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.

5. 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 assists 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.

6. DISTRICT ECONOMY

a. 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.

b. MARKET CENTER

The district has only one main market centre at Jacobu, the district capital and few satellite markets in some of the communities. The nature of the settlement pattern and road network has made patronage of these markets rather poor, thereby causing high post-harvest losses.

c. ROAD NETWORK

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

d. 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.

e. HEALTH

The District has one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwa, 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.

f. WATER AND SANITATION

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 bore holes 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.

Table 1: Water Facilities

Type Of Source	Facilities	No. Of Outlet	Communities		
	No. Of facilities		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. The sanitation situation in the District is steadily improving.

The 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.

Table 2: *Toilet Facilities in the District*

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

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.

g. 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.

7. KEY ACHIEVEMENTS IN 2019

The District assembly through the District agriculture office has distributed cocoyam seedlings to 100 farmers in the District as part of the Planting for Export and Rural Development programme

Table 3: *Policy Indicators and Targets*

POLICY OBJECTIVE	INDICATOR	TARGET 2019	INDICATORS ACTUAL (1,2,3 QUARTER)	REMARKS
Increases crops and Livestock production by 15% in 2018	Maize	11	3	27% Accomplished
	Cassava	25.4	7	28% Accomplished
	Yam	16	4.5	28% Accomplished
	Cocoyam	18.1	5	28% Accomplished
	Plantain	20.1	6.5	32% Accomplished
	Rice	14.2	3.8	27% Accomplished
	Cocoa	35.2	14.5	41% Accomplished
	Oil Palm	29.5	12	41% Accomplished
	Onion	9	3.6	40% Accomplished

Pepper	7	3.2	46% Accomplished
Cabbage	6.5	4	62% Accomplished
Sheep	15,890.7	13,657	86% Accomplished
Pineapple	7.1	3	42% Accomplished
Pawpaw	2.0	1.5	75% Accomplished
Citrus	18.4	5.6	30% Accomplished
Goat	25,124	18251	73% Accomplished
Cattle	1350	1247	92% Accomplished

Table 4: Update on critical development and poverty alleviation issues in 2019

CRITICAL DEVELOPMENT AND POVERTY ISSUES	TARGET FOR 2019 GHS	TARGET FOR 3 RD QUARTER, 2019 GHS	2019 ACTUAL RECEIPT FOR 3 RD QUARTER GHS	NO OF BENEFICIARIES FOR 3 RD QUARTER 2019	
				TARGET	ACTUAL
Planting for Food and Jobs programme	125,000.00	80,000.00	160,604.00	1,500.00	764.00

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 5: REVENUE PERFORMANCE - IGF ONLY

ITEM	2017		2018		2019		% AS AT SEPT., 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT., 2019	
RATE	131,435.00	110,155.33	111,405.00	33,005.92	161,000.00	66,385.82	41.23
FEES	80,606.00	56,392.00	22,396.00	83,133.65	58,879.04	42,316.50	71.87
FINES	500.00	447.00	1,005.00	-	7,000.00	-	-
LICENSE	109,637.00	88,335.00	166,992.00	85,204.46	161,841.07	144,644.30	89.37
LAND	239,871.00	249,455.60	264,175.52	176,667.84	160,000.00	64,883.29	40.55
RENT	3,624.00	2,027.00	3,984.00	579.00	2,000.00	3,705.00	185.25
INVESTMENT	-	-	-	-	1,984.00	-	-
MISCELLANEOUS	300	3,405.00	500.00	3,852.00	12,272.86	1,540.78	12.55
TOTAL	565,973.00	510,216.93	570,457.52	382,442.87	564,976.97	323,475.69	57.25

Table 6: **REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2017		2018		2019		% PERFORMAN CE AS AT SEPT, 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
IGF	570,457.52	382,442.87	564,976.97	421,644.70	558,766.17	323,475.69	57.89
Compensatio n Transfer	1,328,951.3 0	1,347,734.76	1,583,585.60	1,443,559.6 8	1,689,548.61	1,306,458.18	77.33
Goods and Services Transfer	41,984.52	-	50,409.26	76,201.80	69,394.99	-	-
DACF	3,366,562.5 0	1,597,660.03	3,451,891.76	1,757,016.7 6	3,875,072.56	1,352,898.12	34.91
DDF	857,614.30	-	655,398.12	570,486.00	896,172.91	896,172.91	100.0
Other Transfers (Donor)	75,000.00	-	80,330.54	91,856.06	200,000.00	131,673.12	65.84
TOTAL	6,240,570.1 4	3,327,837.66	6,386,592.25	3,939,120.3 0	7,288,955.24	4,010,678.02	55.02

b. EXPENDITURE

Table 7: **EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES**

ITEM	2017		2018		2019		% PERFORMAN CE AS AT SEPT, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT	
Compensatio n Transfer	1,399,560.84	1,403,952.14	1,743,918.34	1,563,750.20	1,923,833.00	1,398,915.75	72.72
Goods And Services Transfer	2,121,333.00	1,051,893.45	1,941,476.49	1,731,830.26	2,689,565.00	1,197,054.75	44.51
Fixed Assets	2,719,676.30	850,560.07	2,701,197.42	1,357,255.72	2,675,557.24	374,146.39	13.98
TOTAL	6,240,570.14	3,306,405.66	6,386,592.25	4,652,836.18	7,288,955.24	2,934,415.62	40.26

The table above indicates the expenditure patterns from 2017-2019

From the Table, in 2017 out of an approved budget of GHC 6,240,570.14, GHC 4,930,050.41 was spent representing 79%. Out of this GHC 1,403,952.14 was spent on Compensation, GHC 1,051,893.45 was spent on Goods and Services and GHC 850,560.07 spent on Financial Assets.

2018 also recorded an expenditure of GHC 4,652,836.18 as against an approved budget of GHC 6,386,592.25 representing 72.85%. GHC 1,563,750.20 was spent on Compensation of employees both Established and Non Established post, GHC 1,731,830.26 spent on Goods and Services and GHC 1,357,255.72 on Non-Financial Assets.

In 2019, as at September, GHC 2,934,415.62 has been spent out of the approved budget of GHC 7,288,955.24.

GHC 1,398,915.75 was spent on Compensation of Employees as against a budget of GHC 1,923,833.00 representing 72.72%. Goods and Services recorded and expenditure of GHC 1,197,054.75 as against an approved budget of GHC 2,689,565.00 representing 44.51%. under Non-Financial Assets GHC 374,146.39 has been spent against an approved budget of GHC 2,675,557.24 representing 13.98%.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

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	681,062.00 35,000.00
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	16.A Strengthen National Institution Prevent Violence, Terrorism And Crime	182,291.06
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	17.1 Strengthen Domestic Resource Mob. 9.A Facilitate Sustainable And Resilient Infrastructure Dev.	44,701.00 668430.00
Water And Environmental Sanitation	Improve Access To Safe And Reliable Water Supply	Goal6. Ensure Availability And Sustainable Management Of Water And	Improve Transport and Road Safety 6.1 Universal Access To Safe Drinking Water By 2030	227,267.00 314,000.00

	Services For All	Sanitation For All	
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. 84,499.30
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.a Achieve access to adequate and equit. Sanitation and Hygiene. 543,549.00
Human Settlements And Housing	Promote Sustainable, Spatially Integrated, Balanced And Orderly Development Of Human Settlements	Goal 11. Make Cities And Human Settlements Inclusive, Safe, Resilient And Sustainable	11.3 Enhance Inclusive Urbanization & Capacity For Settlement Planning 55,668.00
Agriculture And Rural Development	Promote A Demand Driven Approach To Agricultural Development	Goal 2: Zero Hunger	2.a Increase investment to enhance agric. productive capacity 322,000.00
		Goal 2: Zero Hunger	2.3 Double the agric. Productivity and incomes of small-scale food producers for value addition 415,330.00

AMANSIE CENTRAL DISTRICT ASSEMBLY

Employment And Decent Work	Promote The Creation Of Decent Jobs	Goal 8: Decent Work And Economic Growth	8.6 Substantively reduce proportion of youth not in employment, education or training 653,826.63
Education And Training	Enhance Inclusive And Equitable Access To, And Participation In Quality Education At All Levels	Goal 4: Quality Education	4.1 Ensure Free, Equitable And Quality Education For All By 2030 (Free Education) 7,088.78
	Strengthen School Management Systems		4. A Build & Upgrade Educational Facilitate To Be Child, Disable & Gender Sensitive 499,621.370
Health And Health Services	Ensure Reduction Of New HIV, AIDS/STIS And Other Infections, Especially Among Vulnerable Groups	Goal 3: Good Health And Well-being	Build capacity for Sports and recreational Development. 81,382.00
	Ensure Affordable, Equitable, Easily Accessible And Universal Health Coverage (UHC)		3.3 End Epidemics Of Aids, Tb, Malaria And Trop. Diseases By 2030 32,787.00
Child And Family Welfare	Ensure Effective Child Protection And Family Welfare System	Goal 1: No Poverty	3.8 Achieve Universal Health Coverage, Inclusive Financial Risk Promote, and Access To Qual. Health-care Service. 480,861.00
			1.3 Implement appropriate social protection systems and measures 192,368.00

AMANSIE CENTRAL DISTRICT ASSEMBLY

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	123,846.00
		Goal 1: No Poverty	1.5 Reduce vulnerability to climate-related events and disasters	238,930.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: 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	2018	17%	2019	20%	2020	40%
	Average Number of livestock	2018	11,084	2019	18,000	2020	25,000
Access to safe water increased	Percentage of population with access to safe water	2018	75%	2019	78%	2020	82%
Access to communities enhanced	Length of Roads rehabilitated	2018	114km	2019	144km	2020	150km
Transparency and Accountability enhanced	Number of stakeholders meetings held	2018	2	2019	1	2020	3
Quality of Education enhanced	Percentage of BECE candidates passed	2018	74%	2019	82%	2020	90%
General Assembly Held	No. General assembly meetings held.	2018	3	2019	2	2020	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 IGF revenue projection of GHC558,766.17, The following measures have been put in place

1. The assembly has formed two teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuance of demand notices, vehicle stickers, take stock of JCRs issued to revenue collectors.
They also oversee the activities of the District Revenue Taskforce.
The monitoring team goes on routine monitoring to check the rate of payment. 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 will embark on intensive pay your levy campaigns or revenue education
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 received.
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.
7. The Assembly has employed more revenue commission collectors in the small communities.
8. The Assembly intend to purchase a new pick up vehicle solely for revenue mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

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 the departments and sub-District structures.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Stores, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty (50) comprising Thirty-Seven 37 Established post and thirteen 13 Non Established Post is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and drivers. The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

Table 9: **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

EXPENDITURE BY BUDGET PROGRAMME	2020 BUDGET GHC	2021 INDICATIVE GHC	2022 INDICATIVE GHC
BSP1 General Administration	1,314,572.00	1,341,227.00	1,334,680.00
BSP2 Finance and Revenue Mobilization	191,621.00	194,929.00	194,947.00
BSP3. Planning, Budgeting and Coordination	68,734.00	69,908.00	69,936.00
BSP4 Human Resource Management	151,631.00	154,827.00	153,868.00
Total Expenditure	1,726,558.00	1,761,089.16	1,796,310.94
EXPENDITURE BY ECONOMIC CLASSIFICATION			
	2019 BUDGET GHC	2020 BUDGET GHC	2021 BUDGET GHC
CURRENT EXPENDITURE			
1. Compensation of Employees	1,000,796.00	1,014,807.00	1,020,414.00
2. Use of Goods & Services	592,897.00	609,399.00	598,827.00
6. Other expenses	77,623.00	79,797.00	78,399.00
Capital Expenditure			
7. Non-financial Assets	55,242.00	78,761.00	77,382.00
Total Expenditure	1,726,558.00	1,761,089.16	1,796,310.94

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support to the various departments and quasi institutions under the District Assembly and ensure effective implementation of internal control procedures in the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the departments of the Assembly through the Office of the District Co-ordinating Director. The Sub-programme 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.

It Provision of general services such as protocol duties, internal controls, legal services, transport services, information delivery, procurement/stores, security and record keeping.

It implements administrative directives from Regional Coordinating Council- RCC, Ministry of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies as well as promotes capacity for full operationalization of sub-district structures.

It ensures institutional support and capacity building for the Assembly members as local legislative body and also oversees operations of quasi government institutions, Traditional Authorities and DISEC.

The number of staff delivering the sub-programme is Thirty-Seven (37) with funding from Government of Ghana transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, Local Government Service, Members of the Assembly, Ministry of Local Government and Rural Development, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are inadequate logistic (Vehicles, office equipment etc.), delay in the 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 Assembly's estimate of future performance.

Table 10: Budget Results Statement - Administration

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	24	21	36	36	36
Citizens /Stakeholders	No. for Community Durbars organised	2	2	4	6	10

engagement and Participation	Response time to Enquiries	7 Days	7 Days	7 Days	7 Days	7 Days
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	2	4	4
Citizens engagement and Participation	No. for Community Durbars organised	2	2	4	6	10
	Response time to Enquiries	7 Days	7 Days	7 Days	7 Days	7 Days
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	9	2	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	BIOMETRIC CLOCK IN / WEBSITE/ REGISTRY AUTOMATION
PROTOCOL SERVICES	PROCUREMENT OF OFFICE EQUIPMENT
INTERNAL MANAGEMENT OF THE ORGANISATION	PROCUREMENT OF OFFICE FURNITURE AND FITTING
ADMINISTRATIVE AND TECHNICAL MEETINGS	
CITIZEN PARTICIPATION IN LOCAL GOVERNANCE	
MAINTENANCE, REHABILITATION, REFURBISHMENT	

AND UPGRADING OF EXISTING ASSETS	
OFFICIAL / NATIONAL CELEBRATIONS	
LEGISLATIVE ENACTMENT AND OVERSIGHT	

Table 12: **BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION**

Sub- Programme SP 1.1 General Administration

Expenditure By Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure				
Compensation of Employees	694,344.00	725,226.00	735,379.00	739,444.00
Use of Goods & Services	309,710.00	456,481.00	469,262.00	461,046.00
Other Expenses	69,623.00	77,623.00	79,797.00	78,399.00
Capital Expenditure				
Non-financial Assets	537,979.00	55,242.0	56,789.00	55,795.0
Total Expenditure	1,611,656.00	1,314,572.00	1,341,227.00	1,334,680.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

The sub-programme provides fiscal services such as Revenue Collection, and efficient management of financial resources available to the District Assembly.

It also ensures timely financial reporting as contained in the Financial Administration Regulation, 2004 and Public Financial Management Act, 2016 (Act 921).

The funding of the sub-programme is Government of Ghana transfers, Internally Generated Fund -IGF. This sub-programme has total staff strength of thirteen (13) comprising of Accountants, Revenue Officers and Commission collectors.

The sub-programme lacks adequate office space for accounts officers, obsolete data on rateable items and inadequate logistics for revenue mobilization and public sensitization

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 Assembly's estimate of future performance.

Table 13: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12
IGF mobilization improved	Percentage increase in IGF	13	-	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

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

Table 14: Main Operations and Projects

Operations	Projects
PROTOCOL SERVICES	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	

Table 15: BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub- Programme SP 1.2: Finance and Revenue Mobilization

Expenditure By Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative Year
Current Expenditure				
Compensation of Employees	145,923.00	146,920.00	148,977.00	149,799.00
Use of Goods & Services	73,150.00	44,701.00	45,953.00	45,148.00
Other Expenses	1,000.00	0	0	0
Capital Expenditure				
Non-financial Assets	6,000.00	0	0	0
Total Expenditure	226,073.00	191,621.00	194,929.00	194,947.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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 District 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 4 National Service Personnel in the Budgeting and Planning units. Challenges hindering the efforts of this sub-programme inadequate data on ratable items and inadequate logistics for public education and sensitization as well as monitoring of projects and programmes.

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 Assembly's estimate of future performance.

Table 16: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Action Plans	Annual Composite Action Plans approved by General Assembly by	30 th Oct. 2017	27 th Sep., 2018	30 th Sept. 2019	30 th Sept. 2020	30 th Sept. 2021
Composite Budget	District Composite Budget Prepared and approved by	30 th Oct. 2017	27 th Sept. 2018	30 th Sept. 2018	30 th Sept. 2019	30 th Sept. 2020
Budget Committee Meetings	Number of Budget committee meetings organized	4	2	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

Table 17: Main Operations and Projects

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	

Table 18: BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub- Programme SP 1. 3: Planning, Budgeting and Coordination.

Expenditure By Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure				
1. Compensation of Employees		53,634.00	54,385.00	54,685.00
2. Use of Goods & Services		15,100.00	15,523.00	15,251.00
3. Other Expenses				

Capital Expenditure				
4. Non-financial Assets				
Total Expenditure		68,734.00	69,908.00	69,936.0

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 develop capacity of staff to deliver quality services.

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. Under this, only one (1) staff will carry out the implementation of the sub-programme.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff Development	Number of staff trained and Assembly members Trained	65	75	81	81	81
Salary Administration	Monthly validation ESPV	12	10	12	12	12
Submission of reports	Number of HRMIS reports submitted	12	9	12	12	12
	Number of Nominal roll reports submitted	2	2	2	2	2
	Number of quarterly capacity reports submitted	4	3	4	4	4

Total Expenditure	190,098.00	179,915.00	151,631.00	154,827.00	153,868.00
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4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
TRAINING PROG. AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF	

Table 21: **BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION**

Sub- Programme SP 1. 5: Human Resource Management.

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	17,056.00	66,002.00	75,016.00	76,066.00	76,486.00
Use of Goods & Services	121,629.00	113,913.00	76,615.00	78,761.00	77,382.00
Grants	51,413.00				
Capital Expenditure					
Non-financial Assets	-	-			

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 and 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.

The programme is manned by four (4) officers for the physical planning department and six (6) officers from the Works department and it is implemented with funding from GoG transfers and Internally Generated Funds IGF from of the Assembly.

Table 22: Expenditure By Budget Programme

Expenditure By Budget Programme	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
SP 3.2 Physical and Spatial Planning	70,533.00	131,333.00	126,623.00	126,133.00	125,512.00
SP 3.3 Public Works, Rural Housing and Water Management	1,367,671.00	1,410,671.00	1,558,100.00	1,599,761.00	1,575,029.00
Total Expenditure	1,438,204.00	1,542,004.00	1,681,723.00	1,725,894.00	1,700,541.00
Expenditure by economic Classification	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
Current expenditure					
Compensation of Employees	123,858.00	163,759.00	208,360.00	211,277.00	212,444.00
Use of Goods & Services	351,493.00	670,230.00	463,408.00	476,382.00	468,041.00
Other expenses	-	49,326.00	44,000.00	45,232.00	44,440.00
Capital Expenditure					
Non-financial Assets	1,004,814.00	658,689.00	965,956.00	993,003.00	975,616.00

Total Expenditure	1,438,204.00	1,542,004.00	1,681,724.00	1,725,894.00	1,700,541.00
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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 in accordance with sound environmental and planning principles.

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.

Four (4) personnel assisted by One NABCO personnel and a 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 the 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.

Table 23: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes	Number of planning schemes produced	2	1	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	17	3	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.

Table 24: Main Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

LAND USE AND SPATIAL PLANNING

Table 25: BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub- Programme SP 2.1 PHYSICAL AND SPATIAL PLANNING

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	25,080.00	14,037.00	67,959.00	68,907.00	69,288.00
Use of Goods & Services	45,453.00	105,296.00	45,668.00	46,946.00	46,124.00
Other Expenses	-	12,000.00	10,000.00	10,028.00	10,100.00
Capital Expenditure					
Non-financial Assets	-	-			
Total Expenditure	70,533.00	131,333.00	123,623.00	126,133.00	125,512.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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 six (6) 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 Assembly's estimate of future performance.

Table 26: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to safe water increased	Percentage of population with access to safe water	75%	78%	82%	87%	90%
Reshaping of Roads	Length of road reshaped	114km	144km	150km	155km	160km
Supervise Community Initiated Projects	Number Of Community Initiated Projects	20	12	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

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)
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT	CONSTRUCTION OF MECHANIZED BOREHOLES
MAINTENANCE, REHABILITATION AND REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	PAVING OF LORRY PARK AT JACOBU
	PROCURE OF RICE MILLING MACHINE
	BRIDGES AND CULVERTS
	CONSTRUCTION OF WAREHOUSE

Use of Goods & Services	264,079.00	564,934.00	417,740.00	429,436.00	421,917.00
Other Expenses	-	37,326.00	22,000.00	22,616.00	22,220.00
Capital Expenditure					
Non-financial Assets	1,004,814.00	658,689.00	965,959.00	993,003.00	975,616.00
Total Expenditure	1,367,671.00	1,410,671.00	1,558,100.00	1,599,761.00	1,575,029.00

Table 28: BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub- Programme SP 2.2 INFRASTRUCTURE DEVELOPMENT

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	98,778.00	149,722.00	124,596.00	142,370.00	143,156.00

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 and increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities and 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 empowers women and the challenged to be economically independent.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program are citizens in the District. Total staff strength of nineteen (19) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

Table 29: Expenditure by Budget Programme

Expenditure By Budget Programme	2019 budget GHC	2020 indicative GHC	2021 indicative GHC	2022 indicative GHC
BSP3.1 Education Youth and Sports and Library Services	975,712.00	1,250,830.00	1,285,853.00	1,263,338.00
BSP3.2 Health Delivery	1,095,074.00	1,190,909.00	1,222,607.00	1,203,948.00
BSP3.3 Social Welfare and Community Development	353,007.00	304,022.00	310,972.00	308,134.00
TOTAL EXPENDITURE	2,423,793.00	2,745,762.00	2,819,432.00	2,775,421.00
Expenditure by economic Classification	2019 budget GHC	2020 indicative GHC	2021 indicative GHC	2022 indicative GHC
Current expenditure				
1. Compensation of Employees	357,891.00	229,366.00	232,577.00	233,862.00
2. Use of Goods & Services	704,041.00	659,666.00	678,137.00	666,262.00
3. Subsidies				
4. Grants				
5. Social Benefits				
6. Other expenses	281,921.00	275,933.00	283,659.00	

				278,692.00
Capital Expenditure				
7. Non-financial Assets	1,142,865.00	1,580,796.00	1,625,059.00	1,596,605.00
Total Expenditure	2,486,718.00	2,745,762.00	2,819,432.00	2,775,421.00

BUDGET SUB-PROGRAMME SUMMARY BUDGET

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.
- To improve the quality of teaching and learning in the District by ensuring teacher development, deployment and supervision at the basic level.

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 and country at large. 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 Assembly's estimate of future performance.

Table 30: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Supervision and M & E enhanced	Percentage of schools monitored	69%	52%	80%	90%	100%
Enrolment increased	Average GER	57%	66%	80%	85%	90%
Gender Enrolment increased	Average Gender Parity Rate	1.2%	1.8%	3%	5%	10%

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Objectives and Projects

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	COMPLETE CLADDING OF 2 NO. 6-UNIT CLASSROOM (FIANKOMA, HIA)
INFORMATION, EDUCATION AND COMMUNICATION	COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (KRONKO)
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY	PROCURE DUAL DESK FOR SCHOOLS IN THE DISTRICT
SUPPORT TO TEACHING AND LEARNING DELIVERY	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT HOMASI
SUPPORT TOTEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD	CONSTRUCTION OF 1NO. 3UNIT

SCHEME, EDUCATIONAL	CLASSROOM BLOCK AT AMPONYA
DEVELOPMENT OF YOUTH, SPORTS AND CULTURE	CONTRUCTION OF 1NO. 2-UNIT KG BLOCK (MILE 9, ANYEME)
	COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABOABO)
	CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABRASO)

Table 32: BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub- Programme SP 3.1 EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	-	86,784.00			
Use of Goods & Services	32,032.00		159,944.00	164,422.00	161,543.00
Other Expenses	120,500.00	129,500.00	108,000.00	111,024.00	109,080.00
Capital Expenditure					
Non-financial Assets	767,857.00	759,428.00	982,886.00	1,010,407.00	992,715.00
Total Expenditure	920,389.00	975,712.00	2,745,762.00	2,819,432.00	2,775,421.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 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 protects the poor and improve governance and strengthen efficiency in health service delivery, including medical emergencies
- To improve access to quality maternal, neonatal, child and adolescent health services and 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 sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate with Funding from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges preventing the smooth implementation of this sub-programme include delay in the release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Health Care Delivery centres constructed	No. of Health Care Delivery centres constructed	0	1	2	2	4
ANC attendance improved	Number of ANC attendance	5,404	5,631	7410	8000	8000
Communicable and non-communicable diseases controlled	Number of OPD cases suspected	539	628	1000	1100	1200

3. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	FURNISHING OF HEALTH FACILITY (MILE 18)
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	CONSTRUCTION OF CHPS COMPOUND
	CONSTRUCTION OF NURSES QUARTERS

Table 35: BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION

Sub- Programme SP 3.2: Public Health Services and Management

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees		-	-	-	-
Use of Goods & Services		55,398.00	35,286.56	35,710.00	36,138.52
Other Expenses			-		
Capital Expenditure					
Non-financial Assets		231,406.00	478,360.93	484,101.26	489,910.48
Total Expenditure		286,804.00	513,647.49	519,811.26	526,048.99

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 markets and other public spaces, Control of pests and vectors of disease, ensure Food hygiene, Environmental sanitation education, Inspection and enforcement of sanitary regulations, Control of rearing and straying of animals and Monitoring the observance of environmental health standards;

The staffs involved in delivering the Sub-programme is Twenty (20) 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 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.

Table 36: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Waste management	Planning phase completed by	15 th August	15 th August	15 th July	15 th July	17 th July
	Mid-Year review by	15 th August	15 th August	15 th July	15 th July	17 th July
Maintenance of cemetery	Number of interments carried out	82	76	96	112	136
Food vendors exercise	Organization of food vendors medical screening exercise	November	-	4 th November	4 th November	4 th November
	Number of people screened and its reports	1418	-	2000	2065	2175
Sanitation improved	No. of public health education organized	11	3	8	12	15

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
ENVIRONMENTAL SANITATION MANAGEMENT	COMPLETION OF 2 NO. 10-UNIT W/C WITH MECHANIZED BOREHOLE
INTERNAL MANAGEMENT OF THE ORGANIZATION	COMPLETION OF 20 SEATER WC TOILET AT JACOBU LORRY PARK
MEDICAL SCREENING & CERTIFICATION OF VENDORS	PROCURE 1 NO. MOTOR BIKES FOR ENVIRONMENTAL HEALTH OFFICERS
INFORMATION, EDUCATION, AND COMMUNICATION	
MAINTENANCE, REHABILITATIO , REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

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 empowers women and the challenged to be economically independent. It Facilitates community-based rehabilitation of persons with disabilities

There are currently five (5) permanent personnel and three National Service Personnel who serve in the department with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

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 Assembly's estimate of future performance.

Table 38: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Rights of children protected	No. of child maintenance cases successfully handled	25	20	10	5	5
People With Disability (PWD) Supported	No. of PWDs supported	57	94	80	70	70
Activities of Day Care Centres monitored	No. of Day Care Centres visited	3	4	6	10	15

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
GENDER EMPOWERMENT AND MAINSTREAMING	
MONITORING OF ABUSED CHILDREN	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING STRUCTURES	
SOCIAL INTERVENTION PROGRAMME	

Table 40: **BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION**

Sub- Programme SP 3.3 SOCIAL WELFARE AND COMMUNITY SERVICES

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	103,945.00	132,246.00	111,654.00	113,217.00	113,843.00
Use of Goods & Services	31,678.00	79,519.00	48,435.00	49,792.00	48,920.00
Other Expenses	135,082.00	141,242.00	143,933.00	147,963.00	145,372.00
Capital Expenditure					
Non-financial Assets	-	-	-	-	-
Total Expenditure	284,218.00	353,007.00	304,022.00	310,972.00	308,134.00

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 and 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 Twenty-One (21) 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.

Table 41: Expenditure by Budget Programme

Expenditure By Budget Programme	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
SP 4.1 Agricultural Services and Management	561,350.00	646,007.00	943,283.00	962,303.00	957,784.00
SP 4.2 Trade, Industry and Tourism Services	15,800.00	54,550.00	123,846.00	127,314.00	125,085.00
Total Expenditure	577,150.00	700,557.00	1,067,129.00	1,089,617.00	1,082,869.00
Expenditure by economic Classification	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
Current expenditure					
Compensation of Employees	402,238.00	382,598.00	527,953.00	535,345.00	538,301.00
Use of Goods & Services	162,912.00	267,960.00	343,330.00	352,943.00	346,763.00
Subsidies	2,000.00	8,000.00	28,000.00	28,784.00	28,280.00
Grants	-	30,000.00	74700.00	76,792.00	75,447.00
Other expenses	-	2,000.00			
Capital Expenditure					
Non-financial Assets	10,000.00	10,000.00	93,146.00	95,754.00	94,078.00
Total Expenditure	577,150.00	700,558.00	1,067,129.00	1,089,617.00	1,082,869.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding, among others.

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 Assembly's estimate of future performance.

Table 42: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of people trained	83	172	71	200	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	13	30	6	20	25

Financial / Technical support provided to businesses annually	Number of beneficiaries	5	22	65	100	120
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4. Budget Sub-Programme Operations and Projects

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

Table 43: Main Operations and Projects

Operations	Projects
PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISE	ACQUISITION OF LAND FOR LIGHT INDUSTRIAL ZONE
ADMINISTRATIVE AND TECHNICAL MEETINGS	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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 Nineteen (19) 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 Assembly's estimate of future performance.

Table 44: Budget Results Statement – Agricultural Development

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget 2020	Indicative Year 2021	Indicative Year 2022
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	118	156	180	210	250
Field demonstration and field day organized	Number of field demonstration established	5	6	15	17	19
	Number of field day organized	3	4	10	15	17
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	4	4	4
	Mid-year reports	1	1	1	1	1
	Annual reports	1	-	1	1	1
FBOs and farmers trained	Number of trainings organized	8	12	25	30	40
AEAs trained	Number of trainings organized	7	11	15	18	25
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1
Sustainable programme of vaccination	Number of sheep vaccinated	316	632	850	1200	1600
	Number of goats					

introduced	vaccinated	184	260	300	350	410
	Number of dogs vaccinated	38	152	200	250	270
Improved planting materials supplied	Number of farmers supplies with cassava	25	-	60	65	70
	Number of farmers supplies with maize	246	958	1200	1500	2000
	Number of farmers supplies with rice	16	25	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

Table 45: Main Operations and Projects

Operations	Projects
PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS (OPERATIONALISE AGRICULTURAL INPUTS AT GLOSSARY)	
EXTENSION SERVICES	
AGRICULTURAL RESEARCH AND DEMONSTRATION FARMS	
OFFICIAL / NATIONAL CELEBRATIONS	
INTERNAL MANAGEMENT OF THE ORGANISATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

Table 46: Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 4.1: Agricultural Development

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	402,238.00	382,598.00	527,953.00	535,345.00	538,301.00
Use of Goods & Services	157,112.00	224,410.00	312,630.00	321,383.00	315,756.00
Subsidies	2,000.00	8,000.00	28,000.00	28,784.00	28,280.00
Grants	-	30,000.00	74,700.00	76,792.00	75,447.00
Other Expenses	-	1,000.00			
Capital Expenditure					
Non-financial Assets	-	-			
Total Expenditure	561,350.00	646,008.00	943,283.00	962,303.00	957,784.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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.

Table 47: Budget Results Statement – Environmental Management

Expenditure By Budget Programme	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
SP5.1 Disaster prevention and Management	3,000.00	236,371.00	352,162.00	360,438.00	356,771.00
Total Expenditure	3,000.00	236,371.00	352,162.00	360,438.00	356,771.00
Expenditure by economic Classification	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
Current expenditure					
Compensation of Employees	3,000.00	-			

AMANSIE CENTRAL DISTRICT ASSEMBLY

Use of Goods & Services	-	23,600.00	113,232.00	114,817.00	115,451.00
Other expenses	-	16,000.00	30,600.00	31,457.00	30,906.00
Capital Expenditure					
Non-financial Assets	-	196,771.00	208,330.00	214,164.00	210,414.00
Total Expenditure	3,000.00	236,371.00	352,162.00	360,438.00	356,771.00

AMANSIE CENTRAL DISTRICT ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL 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 11 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 Assembly's estimate of future performance.

Table 48: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output indicator	Past years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
	Educate and					

AMANSIE CENTRAL DISTRICT ASSEMBLY

Disaster prevention	sensitizes the public on disaster prevention and mitigation	10	8	50 communities	50 communities	50 communities
	Number of disaster prevention clubs formed	3	-	5 disaster clubs	5 disaster clubs	5 disaster clubs
	Number of inspection to disaster prone areas	7	5	9 Communities	9 communities	9 communities
	Cleanup exercise	1	-	3 communities	3 communities	3 communities
	Desilting of gutters	1	-	3	1	-
	Planting of Trees	2	-	100	150	200
	District Disaster Management Meeting	-	-	2 meetings	2 meetings	2 meetings

4. Budget Sub-Programme Operations and Projects

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

Table 49: Main Operations and Projects

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

AMANSIE CENTRAL DISTRICT ASSEMBLY

Table 50: **BUDGET SUB- PROGRAMME SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION**

SUB- PROGRAMME SP 5.1 Disaster prevention and Management

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees					
Use of Goods & Services		23,600.00	113,232.00	114,817.00	115,451.00
Other Expenses		16,000.00			
Capital Expenditure					
Non-financial Assets		196,771.00	208,330.00	214,164.00	210,414.00
Total Expenditure		236,371.00	352,162.00	360,438.00	356,771.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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 Assembly's estimate of future performance.

Table 51: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 52: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,079,706		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	415,330		
160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces	7,573,335	44,701		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	1,169,448		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	322,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	55,668		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	238,930		
390202 11.2 Improve transport and road safety	0	227,267		
410101 Deepen political and administrative decentralisation	0	681,062		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	480,861		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	32,787		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	559,549		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	868,430		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	192,368		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	123,846		
660201 Build capacity for sports and recreational development	0	81,382		
Grand Total €	7,573,335	7,573,334	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
269 02 00 001 26	7,533,334.57	0.00	0.00	0.00
Finance, ,				
Objective 160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces				
Output 0001				
From foreign governments(Current)	7,002,707.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,862,878.22	0.00	0.00	0.00
1331002 DACF - Assembly	3,442,588.79	0.00	0.00	0.00
1331003 DACF - MP	559,865.60	0.00	0.00	0.00
1331008 Other Donors Support Transfers	250,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,415.24	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	777,344.00	0.00	0.00	0.00
Property income [GFS]	288,844.30	0.00	0.00	0.00
1412001 Mineral Royalties	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,020.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	118,740.30	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
1415008 Investment Income	18,984.00	0.00	0.00	0.00
Sales of goods and services	224,983.04	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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	11,850.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,124.92	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	4,500.00	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
1422033 Stores	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

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422079 Mining Permit	54,861.17	0.00	0.00	0.00
1422081 Prospecting Permit	22,000.00	0.00	0.00	0.00
1422109 Restaurant License	200.00	0.00	0.00	0.00
1422119 Registration of business & companies	500.00	0.00	0.00	0.00
1422120 Marriage registration	1,500.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fee	13,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423047 Ambulance Fee	540.00	0.00	0.00	0.00
1423058 Auction Sales	4,000.00	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	3,417.90	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
1423337 Mortuary Fee	1,200.00	0.00	0.00	0.00
1423506 Slaughter	1,500.00	0.00	0.00	0.00
1423515 Stationery	200.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423644 Sale of audio visual lessons on VCD/DVD	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,800.00	0.00	0.00	0.00
Grand Total	7,533,334.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	0	0	0	7,573,334	7,594,131	7,649,068
GOG Sources	0	0	0	1,938,293	1,956,922	1,957,676
Management and Administration	0	0	0	823,584	831,820	831,820
Infrastructure Delivery and Management	0	0	0	234,484	236,492	236,828
Social Services Delivery	0	0	0	210,911	212,884	213,020
Economic Development	0	0	0	556,083	561,362	561,644
Environmental and Sanitation Management	0	0	0	113,232	114,364	114,364
IGF Sources	0	0	0	570,627	572,796	576,334
Management and Administration	0	0	0	367,311	369,083	370,984
Infrastructure Delivery and Management	0	0	0	100,526	100,601	101,531
Social Services Delivery	0	0	0	69,091	69,412	69,782
Economic Development	0	0	0	23,500	23,500	23,735
Environmental and Sanitation Management	0	0	0	10,200	10,200	10,302
DACF MP Sources	0	0	0	559,866	559,866	565,464
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	320,484	320,484	323,689
Social Services Delivery	0	0	0	189,382	189,382	191,276
DACF ASSEMBLY Sources	0	0	0	3,278,656	3,278,656	3,311,442
Management and Administration	0	0	0	451,047	451,047	455,558
Infrastructure Delivery and Management	0	0	0	797,230	797,230	805,203
Social Services Delivery	0	0	0	1,594,671	1,594,671	1,610,617
Economic Development	0	0	0	237,546	237,546	239,922
Environmental and Sanitation Management	0	0	0	198,161	198,161	200,143
DACF PWD Sources	0	0	0	163,933	163,933	165,572
Social Services Delivery	0	0	0	163,933	163,933	165,572
CIDA Sources	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	250,000	250,000	252,500
DDF Sources	0	0	0	811,959	811,959	820,079
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	229,000	229,000	231,290
Social Services Delivery	0	0	0	517,775	517,775	522,952
Environmental and Sanitation Management	0	0	0	30,569	30,569	30,875
Grand Total	0	0	0	7,573,334	7,594,131	7,649,068

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	0	0	0	7,573,334	7,594,131	7,649,068
Management and Administration	0	0	0	1,726,558	1,736,566	1,743,823
SP1.1: General Administration	0	0	0	1,314,572	1,321,824	1,327,718
21 Compensation of employees [GFS]	0	0	0	725,226	732,478	732,478
211 Wages and salaries [GFS]	0	0	0	561,427	567,041	567,041
21110 Established Position	0	0	0	463,529	468,165	468,165
21111 Wages and salaries in cash [GFS]	0	0	0	60,999	61,609	61,609
21112 Wages and salaries in cash [GFS]	0	0	0	36,898	37,267	37,267
212 Social contributions [GFS]	0	0	0	163,799	165,437	165,437
21210 Actual social contributions [GFS]	0	0	0	163,799	165,437	165,437
22 Use of goods and services	0	0	0	456,481	456,481	461,046
221 Use of goods and services	0	0	0	456,481	456,481	461,046
22101 Materials - Office Supplies	0	0	0	41,800	41,800	42,218
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	118,393	118,393	119,577
22109 Special Services	0	0	0	77,099	77,099	77,870
22112 Emergency Services	0	0	0	83,188	83,188	84,020
22113	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	77,623	77,623	78,399
281 Property expense other than interest	0	0	0	3,000	3,000	3,030
28141	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	74,623	74,623	75,369
28210 General Expenses	0	0	0	74,623	74,623	75,369
31 Non Financial Assets	0	0	0	55,242	55,242	55,795
311 Fixed assets	0	0	0	55,242	55,242	55,795
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	25,242	25,242	25,495
SP1.2: Finance and Revenue Mobilization	0	0	0	191,621	193,090	193,537
21 Compensation of employees [GFS]	0	0	0	146,920	148,389	148,389
211 Wages and salaries [GFS]	0	0	0	130,757	132,065	132,065
21110 Established Position	0	0	0	115,757	116,915	116,915
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	16,163	16,324	16,324
21210 Actual social contributions [GFS]	0	0	0	16,163	16,324	16,324

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	44,701	44,701	45,148
221 Use of goods and services	0	0	0	44,701	44,701	45,148
22101 Materials - Office Supplies	0	0	0	9,800	9,800	9,898
22102 Utilities	0	0	0	1,100	1,100	1,111
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	16,701	16,701	16,868
22106 Repairs - Maintenance	0	0	0	3,300	3,300	3,333
22107 Training - Seminars - Conferences	0	0	0	11,800	11,800	11,918
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	68,734	69,270	69,421
21 Compensation of employees [GFS]	0	0	0	53,634	54,170	54,170
211 Wages and salaries [GFS]	0	0	0	53,634	54,170	54,170
21110 Established Position	0	0	0	53,634	54,170	54,170
22 Use of goods and services	0	0	0	15,100	15,100	15,251
221 Use of goods and services	0	0	0	15,100	15,100	15,251
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	8,600	8,600	8,686
SP1.5: Human Resource Management	0	0	0	151,631	152,381	153,147
21 Compensation of employees [GFS]	0	0	0	75,016	75,766	75,766
211 Wages and salaries [GFS]	0	0	0	75,016	75,766	75,766
21110 Established Position	0	0	0	75,016	75,766	75,766
22 Use of goods and services	0	0	0	76,615	76,615	77,382
221 Use of goods and services	0	0	0	76,615	76,615	77,382
22107 Training - Seminars - Conferences	0	0	0	76,615	76,615	77,382
Infrastructure Delivery and Management	0	0	0	1,681,723	1,683,807	1,698,540
SP2.1 Physical and Spatial Planning	0	0	0	123,623	124,303	124,859
21 Compensation of employees [GFS]	0	0	0	67,956	68,635	68,635
211 Wages and salaries [GFS]	0	0	0	60,138	60,739	60,739
21110 Established Position	0	0	0	60,138	60,739	60,739
212 Social contributions [GFS]	0	0	0	7,818	7,896	7,896
21210 Actual social contributions [GFS]	0	0	0	7,818	7,896	7,896
22 Use of goods and services	0	0	0	45,668	45,668	46,124
221 Use of goods and services	0	0	0	45,668	45,668	46,124
22101 Materials - Office Supplies	0	0	0	9,568	9,568	9,663
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22106 Repairs - Maintenance	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	16,100	16,100	16,261
28 Other expense	0	0	0	10,000	10,000	10,100
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

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,558,100	1,559,504	1,573,681
21 Compensation of employees [GFS]	0	0	0	140,404	141,808	141,808
211 Wages and salaries [GFS]	0	0	0	124,596	125,842	125,842
21110 Established Position	0	0	0	117,591	118,767	118,767
21111 Wages and salaries in cash [GFS]	0	0	0	4,006	4,046	4,046
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	15,808	15,966	15,966
21210 Actual social contributions [GFS]	0	0	0	15,808	15,966	15,966
22 Use of goods and services	0	0	0	417,740	417,740	421,917
221 Use of goods and services	0	0	0	417,740	417,740	421,917
22101 Materials - Office Supplies	0	0	0	187,073	187,073	188,944
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	15,300	15,300	15,453
22105 Travel - Transport	0	0	0	79,467	79,467	80,261
22106 Repairs - Maintenance	0	0	0	74,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	20,900	20,900	21,109
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	12,000	12,000	12,120
281 Property expense other than interest	0	0	0	12,000	12,000	12,120
28141	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	965,956	965,956	975,616
311 Fixed assets	0	0	0	965,956	965,956	975,616
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	207,457	207,457	209,532
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	398,499	398,499	402,484
Social Services Delivery	0	0	0	2,745,762	2,748,055	2,773,219
SP3.1 Education and Youth Development	0	0	0	1,250,830	1,250,830	1,263,338
22 Use of goods and services	0	0	0	159,944	159,944	161,543
221 Use of goods and services	0	0	0	159,944	159,944	161,543
22101 Materials - Office Supplies	0	0	0	38,613	38,613	38,999
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	18,089	18,089	18,270
22106 Repairs - Maintenance	0	0	0	86,382	86,382	87,246
22107 Training - Seminars - Conferences	0	0	0	16,360	16,360	16,524
28 Other expense	0	0	0	108,000	108,000	109,080
282 Miscellaneous other expense	0	0	0	108,000	108,000	109,080
28210 General Expenses	0	0	0	108,000	108,000	109,080

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	982,886	982,886	992,715
311 Fixed assets	0	0	0	982,886	982,886	992,715
31112 Nonresidential buildings	0	0	0	901,886	901,886	910,905
31131 Infrastructure Assets	0	0	0	81,000	81,000	81,810
SP3.2 Health Delivery	0	0	0	1,190,909	1,192,086	1,202,818
21 Compensation of employees [GFS]	0	0	0	117,712	118,889	118,889
211 Wages and salaries [GFS]	0	0	0	91,604	92,520	92,520
21110 Established Position	0	0	0	68,935	69,625	69,625
21111 Wages and salaries in cash [GFS]	0	0	0	18,668	18,855	18,855
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	26,109	26,370	26,370
21210 Actual social contributions [GFS]	0	0	0	26,109	26,370	26,370
22 Use of goods and services	0	0	0	451,287	451,287	455,799
221 Use of goods and services	0	0	0	451,287	451,287	455,799
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	381,000	381,000	384,810
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	13,393	13,393	13,527
22106 Repairs - Maintenance	0	0	0	1,700	1,700	1,717
22107 Training - Seminars - Conferences	0	0	0	38,893	38,893	39,282
28 Other expense	0	0	0	24,000	24,000	24,240
281 Property expense other than interest	0	0	0	2,000	2,000	2,020
28141	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	597,910	597,910	603,890
311 Fixed assets	0	0	0	597,910	597,910	603,890
31111 Dwellings	0	0	0	122,000	122,000	123,220
31112 Nonresidential buildings	0	0	0	298,361	298,361	301,345
31113 Other structures	0	0	0	114,549	114,549	115,695
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	58,000	58,000	58,580
SP3.3 Social Welfare and Community Development	0	0	0	304,022	305,139	307,063
21 Compensation of employees [GFS]	0	0	0	111,654	112,771	112,771
211 Wages and salaries [GFS]	0	0	0	99,154	100,146	100,146
21110 Established Position	0	0	0	92,618	93,544	93,544
21111 Wages and salaries in cash [GFS]	0	0	0	3,536	3,571	3,571
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	12,500	12,625	12,625
21210 Actual social contributions [GFS]	0	0	0	12,500	12,625	12,625

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	48,435	48,435	48,920
221 Use of goods and services	0	0	0	48,435	48,435	48,920
22101 Materials - Office Supplies	0	0	0	10,382	10,382	10,486
22102 Utilities	0	0	0	300	300	303
22104 Rentals	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	20,748	20,748	20,955
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	15,205	15,205	15,357
28 Other expense	0	0	0	143,933	143,933	145,372
282 Miscellaneous other expense	0	0	0	143,933	143,933	145,372
28210 General Expenses	0	0	0	143,933	143,933	145,372
Economic Development	0	0	0	1,067,129	1,072,409	1,077,800
SP4.1 Trade, Tourism and Industrial development	0	0	0	123,846	123,846	125,085
22 Use of goods and services	0	0	0	30,700	30,700	31,007
221 Use of goods and services	0	0	0	30,700	30,700	31,007
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22102 Utilities	0	0	0	300	300	303
22104 Rentals	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22106 Repairs - Maintenance	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	93,146	93,146	94,078
311 Fixed assets	0	0	0	93,146	93,146	94,078
31113 Other structures	0	0	0	93,146	93,146	94,078
SP4.2 Agricultural Development	0	0	0	943,283	948,562	952,716
21 Compensation of employees [GFS]	0	0	0	527,953	533,233	533,233
211 Wages and salaries [GFS]	0	0	0	467,215	471,887	471,887
21110 Established Position	0	0	0	467,215	471,887	471,887
212 Social contributions [GFS]	0	0	0	60,738	61,345	61,345
21210 Actual social contributions [GFS]	0	0	0	60,738	61,345	61,345
22 Use of goods and services	0	0	0	312,630	312,630	315,756
221 Use of goods and services	0	0	0	312,630	312,630	315,756
22101 Materials - Office Supplies	0	0	0	4,700	4,700	4,747
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	19,930	19,930	20,129
22106 Repairs - Maintenance	0	0	0	2,700	2,700	2,727
22107 Training - Seminars - Conferences	0	0	0	254,300	254,300	256,843
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	500	500	505
25 Subsidies	0	0	0	28,000	28,000	28,280
251 To public corporations	0	0	0	28,000	28,000	28,280
25121	0	0	0	28,000	28,000	28,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	74,700	74,700	75,447
263 To other general government units	0	0	0	74,700	74,700	75,447
26311 Re-Current	0	0	0	74,700	74,700	75,447
Environmental and Sanitation Management	0	0	0	352,162	353,295	355,684
SP5.1 Disaster prevention and Management	0	0	0	352,162	353,295	355,684
21 Compensation of employees [GFS]	0	0	0	113,232	114,364	114,364
211 Wages and salaries [GFS]	0	0	0	113,232	114,364	114,364
21110 Established Position	0	0	0	113,232	114,364	114,364
22 Use of goods and services	0	0	0	30,600	30,600	30,906
221 Use of goods and services	0	0	0	30,600	30,600	30,906
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22102 Utilities	0	0	0	300	300	303
22104 Rentals	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	7,300	7,300	7,373
31 Non Financial Assets	0	0	0	208,330	208,330	210,414
311 Fixed assets	0	0	0	208,330	208,330	210,414
31111 Dwellings	0	0	0	172,261	172,261	173,984
31112 Nonresidential buildings	0	0	0	30,569	30,569	30,875
31121 Transport equipment	0	0	0	5,500	5,500	5,555
Grand Total	0	0	0	7,573,334	7,594,131	7,649,068

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
			Comp. of Emp	Total GOG	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External	
Amansie Central District - Jacobu	182,878	1,843,107	2,076,829	5,776,815	216,828	298,580	570,827	0	0	0	284,615	777,344	1,061,959	7,573,334
Management and Administration	823,384	445,895	55,242	1,324,631	177,211	190,100	367,311	0	0	0	34,615	0	34,615	1,726,538
Central Administration	692,778	431,405	55,242	1,179,426	152,527	159,799	312,226	0	0	0	34,615	0	34,615	1,526,367
Administration (Assembly Office)	692,778	431,405	55,242	1,179,426	152,527	159,799	312,226	0	0	0	34,615	0	34,615	1,526,367
Finance	130,806	14,400	0	145,206	24,684	30,301	54,985	0	0	0	0	0	0	200,190
	130,806	14,400	0	145,206	24,684	30,301	54,985	0	0	0	0	0	0	200,190
Infrastructure Delivery and Management	200,833	457,207	694,157	1,332,198	7,526	50,200	100,526	0	0	0	0	229,000	229,000	1,681,723
Physical Planning	67,956	44,368	0	112,323	0	11,300	11,300	0	0	0	0	0	0	123,623
Office of Departmental Head	67,956	44,368	0	112,323	0	11,300	11,300	0	0	0	0	0	0	123,623
Town and Country Planning	0	44,368	0	44,368	0	11,300	11,300	0	0	0	0	0	0	55,668
Works	132,878	412,840	694,157	1,239,874	7,526	39,900	89,226	0	0	0	0	229,000	229,000	1,558,100
Office of Departmental Head	132,878	412,840	694,157	1,239,874	7,526	39,900	89,226	0	0	0	0	229,000	229,000	1,558,100
Public Works	0	282,573	539,157	821,730	0	32,900	46,689	0	0	0	0	0	0	868,430
Water	0	8,000	60,000	68,000	0	25,000	25,000	0	0	0	0	229,000	229,000	320,000
Feeder Roads	0	122,267	95,000	217,267	0	6,000	10,800	0	0	0	0	0	0	227,267
Social Services Delivery	197,276	741,666	1,056,022	1,994,964	32,991	30,000	69,991	0	0	0	0	517,775	517,775	2,745,762
Education, Youth and Sports	0	261,844	652,656	914,600	0	6,000	6,000	0	0	0	0	330,230	330,230	1,250,830
Education	0	190,562	652,656	833,218	0	6,000	6,000	0	0	0	0	330,230	330,230	1,169,446
Sports	0	61,382	0	61,382	0	0	0	0	0	0	0	0	0	81,382
Health	92,617	461,687	403,366	957,670	25,095	13,600	45,695	0	0	0	0	187,544	187,544	1,190,909
Office of District Medical Officer of Health	0	33,287	283,817	317,103	0	2,000	9,000	0	0	0	0	187,544	187,544	513,647
Environmental Health Unit	92,617	428,400	119,549	640,567	25,095	11,600	36,695	0	0	0	0	0	0	677,262
Social Welfare & Community Development	104,659	18,035	0	122,694	6,996	10,400	17,396	0	0	0	0	0	0	304,022
Office of Departmental Head	104,659	0	0	104,659	6,996	0	6,996	0	0	0	0	0	0	111,654
Social Welfare	0	18,035	0	18,035	0	10,400	10,400	0	0	0	0	0	0	192,368
Economic Development	527,953	172,530	93,146	793,629	0	23,500	23,500	0	0	0	250,000	0	250,000	1,067,129
Agriculture	527,953	144,530	0	672,483	0	20,700	20,700	0	0	0	250,000	0	250,000	943,283

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	Total IG	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	527,853	144,630	0	672,483	0	207,000	0	20,700	0	0	0	250,000	0	0	250,000	943,283
Office of Departmental Head	0	27,900	93,146	121,046	0	2,800	0	2,800	0	0	0	0	0	0	0	123,846
Environmental and Sanitation Management	0	27,900	83,146	121,046	0	2,800	0	2,800	0	0	0	0	0	0	0	123,846
Health	113,232	25,900	172,261	311,393	0	4,700	5,900	10,200	0	0	0	0	0	30,569	30,569	352,162
Environmental Health Unit	113,232	0	0	113,232	0	0	0	0	0	0	0	0	0	0	0	113,232
Disaster Prevention	0	25,900	172,261	198,161	0	4,700	5,900	10,200	0	0	0	0	0	30,569	30,569	238,930
	0	25,900	172,261	198,161	0	4,700	5,900	10,200	0	0	0	0	0	30,569	30,569	238,930

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		692,778
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]		692,778
Objective	000000	Compensation of Employees										692,778
Program	91001	Management and Administration										692,778
Sub-Program	91001001	SP1.1: General Administration										564,129
Operation	000000				0.0	0.0	0.0				564,129	
Wages and salaries [GFS]											487,145	
2111001 Established Post											463,529	
2111213 Watchman Allowance											3,936	
2111227 Clothing Allowance											3,744	
2111233 Entertainment Allowance											3,744	
2111245 Domestic Servants Allowance											7,872	
2111247 Utility Allowance											4,320	
Social contributions [GFS]											76,983	
2121001 13 Percent SSF Contribution											76,983	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										53,634
Operation	000000				0.0	0.0	0.0				53,634	
Wages and salaries [GFS]											53,634	
2111001 Established Post											53,634	
Sub-Program	91001005	SP1.5: Human Resource Management										75,016
Operation	000000				0.0	0.0	0.0				75,016	
Wages and salaries [GFS]											75,016	
2111001 Established Post											75,016	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	312,326
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]				152,527
Objective	000000	Compensation of Employees		152,527
Program	91001	Management and Administration		152,527
Sub-Program	91001001	SP1.1: General Administration		152,527
Operation	000000		0.0 0.0 0.0	152,527
Wages and salaries [GFS]				65,711
2111102 Monthly paid and casual labour				52,429
2111238 Overtime Allowance				2,000
2111243 Transfer Grants				11,282
Social contributions [GFS]				86,816
2121001 13 Percent SSF Contribution				6,816
2121004 End of Service Benefit (ESB/Ex-Gratia)				80,000
Use of goods and services				150,799
Objective	410101	Deepen political and administrative decentralisation		150,799
Program	91001	Management and Administration		150,799
Sub-Program	91001001	SP1.1: General Administration		142,299
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,500
Use of goods and services				47,500
2210201 Electricity charges				1,500
2210202 Water				200
2210203 Telecommunications				700
2210204 Postal Charges				600
2210505 Running Cost - Official Vehicles				10,000
2210510 Other Night allowances				23,000
2210511 Local travel cost				10,000
2211304 Insurance of Vehicles				1,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210101 Printed Material and Stationery				1,200
2210102 Office Facilities, Supplies and Accessories				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
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
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210603 Repairs of Office Buildings				1,000
2210604 Maintenance of Furniture and Fixtures				500
2210606 Maintenance of General Equipment				1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				22,000
2210103 Refreshment Items				20,000
2210404 Hotel Accommodations				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	41,600
Use of goods and services				41,600
2210103 Refreshment Items				5,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210904 Substructure Allowances				11,600
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,499
Use of goods and services				15,499
2210103 Refreshment Items				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210909 Operational Enhancement Expenses				499
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		1,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210709 Seminars/Conferences/Workshops - Domestic				500
Sub-Program	91001005	SP1.5: Human Resource Management		7,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210710 Staff Development				7,000
Other expense				9,000
Objective	410101	Deepen political and administrative decentralisation		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001001	SP1.1: General Administration		9,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	9,000
Miscellaneous other expense				9,000
2821009 Donations				9,000

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

			Other expense	50,000
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 436,647
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	362,782
Objective	410101	Deepen political and administrative decentralisation		362,782
Program	91001	Management and Administration		362,782
Sub-Program	91001001	SP1.1: General Administration		314,182
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	113,188
Use of goods and services				113,188
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2211203 Emergency Works				83,188
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,600
Use of goods and services				5,600
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				600
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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210505 Running Cost - Official Vehicles				20,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210502 Maintenance and Repairs - Official Vehicles				14,000
2210606 Maintenance of General Equipment				17,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	6,393
Use of goods and services				6,393
2210709 Seminars/Conferences/Workshops - Domestic				6,393
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210103 Refreshment Items				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		13,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	13,600
Use of goods and services						13,600
	2210103	Refreshment Items				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210909	Operational Enhancement Expenses				8,600
Sub-Program	91001005	SP1.5: Human Resource Management				35,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210710	Staff Development				35,000
Other expense						18,623
Objective	410101	Deepen political and administrative decentralisation				18,623
Program	91001	Management and Administration				18,623
Sub-Program	91001001	SP1.1: General Administration				18,623
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,623
Miscellaneous other expense						5,623
	2821010	Contributions				5,623
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821009	Donations				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Property expense other than interest						3,000
	2814101	Rent				3,000
Non Financial Assets						55,242
Objective	410101	Deepen political and administrative decentralisation				55,242
Program	91001	Management and Administration				55,242
Sub-Program	91001001	SP1.1: General Administration				55,242
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,242
Fixed assets						55,242
	3112208	Computers and Accessories				30,000
	3113211	Computer Software				25,242

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						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				
Use of goods and services						34,615
Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services						34,615
	2210710	Staff Development				34,615
Total Cost Centre						1,526,367

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 130,806
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Compensation of employees [GFS]	130,806
Objective	000000	Compensation of Employees		130,806
Program	91001	Management and Administration		130,806
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		130,806
Operation	000000	0.0 0.0 0.0		130,806

Wages and salaries [GFS]		115,757
2111001	Established Post	115,757
Social contributions [GFS]		15,048
2121001	13 Percent SSF Contribution	15,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 54,985
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Compensation of employees [GFS]	24,684
Objective	000000	Compensation of Employees		24,684
Program	91001	Management and Administration		24,684
Sub-Program	91001001	SP1.1: General Administration		8,570
Operation	000000	0.0 0.0 0.0		8,570

Wages and salaries [GFS]		8,570	
2111102	Monthly paid and casual labour	8,570	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	16,114
Operation	000000	0.0 0.0 0.0	16,114

Wages and salaries [GFS]		15,000
2111102	Monthly paid and casual labour	10,000
2111243	Transfer Grants	5,000
Social contributions [GFS]		1,114
2121001	13 Percent SSF Contribution	1,114

			Use of goods and services	30,301
Objective	60101	17.3 Mobiliz additini financial res for dev cties from multiple surces		30,301
Program	91001	Management and Administration		30,301
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,301
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	1,000

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	2,300

Use of goods and services		2,300		
2210603	Repairs of Office Buildings	500		
2210604	Maintenance of Furniture and Fixtures	300		
2210606	Maintenance of General Equipment	500		
2210711	Public Education and Sensitization	1,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210101	Printed Material and Stationery	600
2210102	Office Facilities, Supplies and Accessories	800
2210122	Value Books	3,500
2210201	Electricity charges	600
2210202	Water	100
2210203	Telecommunications	100
2210204	Postal Charges	300
2210404	Hotel Accommodations	1,000
2210505	Running Cost - Official Vehicles	1,000
2210510	Other Night allowances	6,000
2210511	Local travel cost	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2211101	Bank Charges				1,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210112	Uniform and Protective Clothing				1,500	
2210511	Local travel cost				6,700	
2210709	Seminars/Conferences/Workshops - Domestic				800	
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0	1
Use of goods and services					1	
2210502	Maintenance and Repairs - Official Vehicles				1	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	14,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	269020001	Amansie Central District - Jacobu_Finance_Ashanti				
Location Code	0603100	Amansie Central - Jacobu				
Use of goods and services					14,400	
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces			14,400	
Program	91001	Management and Administration			14,400	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			14,400	
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	
2210606	Maintenance of General Equipment				2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	12,400
Use of goods and services					12,400	
2210101	Printed Material and Stationery				2,000	
2210102	Office Facilities, Supplies and Accessories				400	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	
Total Cost Centre					200,190	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source	4,000
Function Code	70980	Education n.e.c				
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education				
Location Code	0603100	Amansie Central - Jacobu				
Use of goods and services					4,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102	Office Facilities, Supplies and Accessories				500	
2210201	Electricity charges				500	
2210505	Running Cost - Official Vehicles				1,000	
2210511	Local travel cost				1,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210117	Teaching and Learning Materials				1,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP			Total By Fund Source	80,000
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					80,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing			80,000	
Program	91003	Social Services Delivery			80,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000	
2821019	Scholarship and Bursaries				80,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	717,218
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 36,562

Objective 160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing 36,562

Program 91003 Social Services Delivery 36,562

Sub-Program 91003001 SP3.1 Education and Youth Development 36,562

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,900

Use of goods and services 6,900

2210101 Printed Material and Stationery 500

2210102 Office Facilities, Supplies and Accessories 400

2210606 Maintenance of General Equipment 1,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 3,360

Use of goods and services 3,360

2210709 Seminars/Conferences/Workshops - Domestic 3,360

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 11,089

Use of goods and services 11,089

2210505 Running Cost - Official Vehicles 9,089

2210511 Local travel cost 2,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 15,213

Use of goods and services 15,213

2210103 Refreshment Items 7,213

2210703 Examination Fees and Expenses 8,000

Other expense 28,000

Objective 160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing 28,000

Program 91003 Social Services Delivery 28,000

Sub-Program 91003001 SP3.1 Education and Youth Development 28,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 28,000

Miscellaneous other expense 28,000

2821008 Awards and Rewards 8,000

2821009 Donations 10,000

2821019 Scholarship and Bursaries 10,000

Non Financial Assets 652,656

Objective 160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing 652,656

Program 91003 Social Services Delivery 652,656

Sub-Program 91003001 SP3.1 Education and Youth Development 652,656

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 652,656

Fixed assets 652,656

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

3111256	WIP - School Buildings	632,656
3113108	Furniture & Fittings	20,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	330,230
Function Code	70980	Education n.e.c		
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education		
Location Code	0603100	Amansie Central - Jacobu		

Non Financial Assets 330,230

Objective 160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing 330,230

Program 91003 Social Services Delivery 330,230

Sub-Program 91003001 SP3.1 Education and Youth Development 330,230

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 330,230

Fixed assets 330,230

3111256 WIP - School Buildings 269,230

3113108 Furniture & Fittings 61,000

Total Cost Centre 1,131,448

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70912	Primary education	
Organisation	2690302002	Amansie Central District - Jacobu_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	2,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
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
2210607	Repairs of Schools/Colleges		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 16,000
Function Code	70912	Primary education	
Organisation	2690302002	Amansie Central District - Jacobu_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	16,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003001	SP3.1 Education and Youth Development		16,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210607	Repairs of Schools/Colleges		16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70912	Primary education	
Organisation	2690302002	Amansie Central District - Jacobu_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210607	Repairs of Schools/Colleges		15,000

		Total Cost Centre	38,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 77,382
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	77,382
Objective	660201	Build capacity for sports and recreational development		77,382
Program	91003	Social Services Delivery		77,382
Sub-Program	91003001	SP3.1 Education and Youth Development		77,382
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	77,382

			Use of goods and services	77,382
2210118	Sports, Recreational and Cultural Materials			25,000
2210615	Recreational Parks			52,382

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 4,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2690303001	Amansie Central District - Jacobu_Education, Youth and Sports_Sports_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	4,000
Objective	660201	Build capacity for sports and recreational development		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210118	Sports, Recreational and Cultural Materials			4,000

Total Cost Centre 81,382

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 9,000
Function Code	70721	General Medical services (IS)	
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210102	Office Facilities, Supplies and Accessories			500
2210201	Electricity charges			500
2210505	Running Cost - Official Vehicles			1,000

			Non Financial Assets	7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,000

			Fixed assets	7,000
3112211	Office Equipment			7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 317,103
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	31,287
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500
Program	91003	Social Services Delivery		500
Sub-Program	91003002	SP3.2 Health Delivery		500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

Use of goods and services				500
2210101	Printed Material and Stationery			500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,787
Program	91003	Social Services Delivery		30,787
Sub-Program	91003002	SP3.2 Health Delivery		30,787
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,787

Use of goods and services				30,787
2210511	Local travel cost			4,393
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			21,393

			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	283,817
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		283,817
Program	91003	Social Services Delivery		283,817
Sub-Program	91003002	SP3.2 Health Delivery		283,817
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	283,817

Fixed assets				283,817
3111253	WIP - Health Centres			267,817
3112211	Office Equipment			16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 187,544
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	187,544
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		187,544
Program	91003	Social Services Delivery		187,544
Sub-Program	91003002	SP3.2 Health Delivery		187,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	187,544

Fixed assets				187,544
3111153	WIP - Bungalows/Flats			122,000
3111253	WIP - Health Centres			30,544
3112211	Office Equipment			35,000

Total Cost Centre				513,647
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 205,849
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]	205,849
Objective	000000	Compensation of Employees		205,849
Program	91003	Social Services Delivery		92,617
Sub-Program	91003002	SP3.2 Health Delivery		92,617
Operation	000000		0.0 0.0 0.0	92,617

Wages and salaries [GFS]		68,935		
2111001	Established Post	68,935		
Social contributions [GFS]		23,682		
2121001	13 Percent SSF Contribution	23,682		
Program	91005	Environmental and Sanitation Management	113,232	
Sub-Program	91005001	SP5.1 Disaster prevention and Management	113,232	
Operation	000000		0.0 0.0 0.0	113,232

Wages and salaries [GFS]		113,232
2111001	Established Post	113,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,695
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]	25,095
Objective	000000	Compensation of Employees		25,095
Program	91003	Social Services Delivery		25,095
Sub-Program	91003002	SP3.2 Health Delivery		25,095
Operation	000000		0.0 0.0 0.0	25,095

Wages and salaries [GFS]		22,668
2111102	Monthly paid and casual labour	18,668
2111243	Transfer Grants	4,000
Social contributions [GFS]		2,427
2121001	13 Percent SSF Contribution	2,427

			Use of goods and services	11,600
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,600
Program	91003	Social Services Delivery		11,600
Sub-Program	91003002	SP3.2 Health Delivery		11,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,400

Use of goods and services		9,400
2210101	Printed Material and Stationery	100
2210102	Office Facilities, Supplies and Accessories	500
2210103	Refreshment Items	1,000
2210201	Electricity charges	300
2210202	Water	100
2210203	Telecommunications	100
2210404	Hotel Accommodations	300
2210505	Running Cost - Official Vehicles	1,000
2210510	Other Night allowances	3,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500
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Use of goods and services		500		
2210711	Public Education and Sensitization	500		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	700

Use of goods and services		700		
2210604	Maintenance of Furniture and Fixtures	400		
2210606	Maintenance of General Equipment	300		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210301	Cleaning Materials	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 16,000
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				16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003002	SP3.2 Health Delivery		16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,000
Fixed assets				16,000
3111353 WIP - Toilets				16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 531,949
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				406,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		406,400
Program	91003	Social Services Delivery		406,400
Sub-Program	91003002	SP3.2 Health Delivery		406,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,400
Use of goods and services				4,400
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				400
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210606 Maintenance of General Equipment				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	391,000
Use of goods and services				391,000
2210103 Refreshment Items				1,000
2210205 Sanitation Charges				380,000
2210301 Cleaning Materials				10,000
Other expense				22,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	22,000
Property expense other than interest				2,000
2814101 Rent				2,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Non Financial Assets				103,549
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		103,549
Program	91003	Social Services Delivery		103,549
Sub-Program	91003002	SP3.2 Health Delivery		103,549
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	103,549
Fixed assets				103,549

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

3111353	WIP - Toilets	98,549
3112105	Motor Bike, bicycles	5,000
Total Cost Centre		790,494

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	556,083
Function Code	70421	Agriculture cs		
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		
Compensation of employees [GFS]				527,953
Objective	000000	Compensation of Employees		527,953
Program	91004	Economic Development		527,953
Sub-Program	91004002	SP4.2 Agricultural Development		527,953
Operation	000000		0.0 0.0 0.0	527,953
Wages and salaries (GFS)				467,215
2111001 Established Post				467,215
Social contributions (GFS)				60,738
2121001 13 Percent SSF Contribution				60,738
Use of goods and services				13,430
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue addtm		13,430
Program	91004	Economic Development		13,430
Sub-Program	91004002	SP4.2 Agricultural Development		13,430
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,214
Use of goods and services				5,214
2210511 Local travel cost				5,214
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	8,216
Use of goods and services				8,216
2210103 Refreshment Items				2,000
2210511 Local travel cost				2,216
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Grants				14,700
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue addtm		14,700
Program	91004	Economic Development		14,700
Sub-Program	91004002	SP4.2 Agricultural Development		14,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,700
To other general government units				14,700
2631119 Research and Innovation Facility				14,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 20,700
Function Code	70421	Agriculture cs		
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		
Use of goods and services				10,700
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn		10,700
Program	91004	Economic Development		10,700
Sub-Program	91004002	SP4.2 Agricultural Development		10,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				100
2210102 Office Facilities, Supplies and Accessories				200
2210103 Refreshment Items				900
2210201 Electricity charges				400
2210202 Water				100
2210502 Maintenance and Repairs - Official Vehicles				500
2210505 Running Cost - Official Vehicles				1,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				300
2211304 Insurance of Vehicles				500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		700
Use of goods and services				700
2210604 Maintenance of Furniture and Fixtures				200
2210606 Maintenance of General Equipment				500
Operation	910301	910301 - Extension Services		2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Grants				10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn		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		10,000
To other general government units				10,000
2631119 Research and Innovation Facility				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 116,500
Function Code	70421	Agriculture cs		
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		
Use of goods and services				38,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn		38,500
Program	91004	Economic Development		38,500
Sub-Program	91004002	SP4.2 Agricultural Development		38,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		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		7,000
Use of goods and services				7,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210606 Maintenance of General Equipment				2,000
Subsidies				28,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn		28,000
Program	91004	Economic Development		28,000
Sub-Program	91004002	SP4.2 Agricultural Development		28,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		28,000
To public corporations				28,000
2512106 Fertilizer Subsidy				28,000
Grants				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		50,000
To other general government units				50,000
2631119 Research and Innovation Facility				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 250,000
Function Code	70421	Agriculture cs		
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		
Use of goods and services				250,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue additm		250,000
Program	91004	Economic Development		250,000
Sub-Program	91004002	SP4.2 Agricultural Development		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210709 Seminars/Conferences/Workshops - Domestic				250,000
Total Cost Centre				943,283

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 67,956
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		
Compensation of employees [GFS]				67,956
Objective	000000	Compensation of Employees		67,956
Program	91002	Infrastructure Delivery and Management		67,956
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		67,956
Operation	000000		0.0 0.0 0.0	67,956
Wages and salaries [GFS]				60,138
2111001 Established Post				60,138
Social contributions [GFS]				7,818
2121001 13 Percent SSF Contribution				7,818
Total Cost Centre				67,956

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
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	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

			Use of goods and services	11,868
2210101	Printed Material and Stationery			468
2210103	Refreshment Items			3,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			5,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,300
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	11,300
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,300
Program	91002	Infrastructure Delivery and Management		11,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,600

			Use of goods and services	9,600
2210101	Printed Material and Stationery			100
2210102	Office Facilities, Supplies and Accessories			500
2210103	Refreshment Items			1,000
2210201	Electricity charges			400
2210202	Water			100
2210404	Hotel Accommodations			300
2210505	Running Cost - Official Vehicles			1,500
2210510	Other Night allowances			3,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			500
2210711	Public Education and Sensitization			200

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,700
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			Use of goods and services	1,700
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210604	Maintenance of Furniture and Fixtures			200
2210606	Maintenance of General Equipment			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,500
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	22,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		22,500
Program	91002	Infrastructure Delivery and Management		22,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

			Use of goods and services	7,500
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			500
2210709	Seminars/Conferences/Workshops - Domestic			5,000

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
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210606	Maintenance of General Equipment			2,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
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			Use of goods and services	10,000
2210101	Printed Material and Stationery			2,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

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
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			Property expense other than interest	10,000
2814101	Rent			10,000

Total Cost Centre 55,668

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 104,659
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	

			104,659
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	104,659
Program	91003	Social Services Delivery	104,659
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	104,659
Operation	000000	0.0 0.0 0.0	104,659

Wages and salaries [GFS]		92,618
2111001	Established Post	92,618
Social contributions [GFS]		12,040
2121001	13 Percent SSF Contribution	12,040

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,996
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	

			6,996
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	6,996
Program	91003	Social Services Delivery	6,996
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,996
Operation	000000	0.0 0.0 0.0	6,996

Wages and salaries [GFS]		6,536
2111102	Monthly paid and casual labour	3,536
2111243	Transfer Grants	3,000
Social contributions [GFS]		460
2121001	13 Percent SSF Contribution	460

Total Cost Centre 111,654

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,635
Function Code	71040	Family and children	
Organisation	2690802001	Amansie Central District - Jacobu, Social Welfare & Community Development, Social Welfare, Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			13,635
Use of goods and services			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	13,635

Use of goods and services		13,635
2210103	Refreshment Items	4,882
2210511	Local travel cost	5,748
2210711	Public Education and Sensitization	3,005

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,400
Function Code	71040	Family and children	
Organisation	2690802001	Amansie Central District - Jacobu, Social Welfare & Community Development, Social Welfare, Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			10,400
Use of goods and services			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,400
Program	91003	Social Services Delivery	10,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,900

Use of goods and services		9,900	
2210101	Printed Material and Stationery	100	
2210102	Office Facilities, Supplies and Accessories	500	
2210103	Refreshment Items	500	
2210201	Electricity charges	200	
2210202	Water	100	
2210404	Hotel Accommodations	300	
2210505	Running Cost - Official Vehicles	2,000	
2210510	Other Night allowances	3,000	
2210511	Local travel cost	2,000	
2210709	Seminars/Conferences/Workshops - Domestic	1,000	
2210711	Public Education and Sensitization	200	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	500

Use of goods and services		500
2210604	Maintenance of Furniture and Fixtures	200
2210606	Maintenance of General Equipment	300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 4,400
Function Code	71040	Family and children	
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	4,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,400
Program	91003	Social Services Delivery		4,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,400

Use of goods and services			3,400	
2210101	Printed Material and Stationery		1,000	
2210102	Office Facilities, Supplies and Accessories		400	
2210709	Seminars/Conferences/Workshops - Domestic		2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210606	Maintenance of General Equipment		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 163,933
Function Code	71040	Family and children	
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210103	Refreshment Items		3,000
2210510	Other Night allowances		3,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		9,000

			Other expense	143,933
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		143,933
Program	91003	Social Services Delivery		143,933
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		143,933
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	143,933

Miscellaneous other expense			143,933
2821009	Donations		143,933
Total Cost Centre			192,368

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 132,878
Function Code	70610	Housing development	
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Compensation of employees [GFS]	132,878
Objective	000000	Compensation of Employees		132,878
Program	91002	Infrastructure Delivery and Management		132,878
Sub-Program	91002002	SP2.2 Infrastructure Development		132,878
Operation	000000		0.0 0.0 0.0	132,878

Wages and salaries [GFS]			117,591
2111001	Established Post		117,591
Social contributions [GFS]			15,287
2121001	13 Percent SSF Contribution		15,287

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,526
Function Code	70610	Housing development	
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Compensation of employees [GFS]	7,526
Objective	000000	Compensation of Employees		7,526
Program	91002	Infrastructure Delivery and Management		7,526
Sub-Program	91002002	SP2.2 Infrastructure Development		7,526
Operation	000000		0.0 0.0 0.0	7,526

Wages and salaries [GFS]			7,006
2111102	Monthly paid and casual labour		4,006
2111243	Transfer Grants		3,000
Social contributions [GFS]			521
2121001	13 Percent SSF Contribution		521

Total Cost Centre			140,404
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 46,699
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				32,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		32,900
Program	91002	Infrastructure Delivery and Management		32,900
Sub-Program	91002002	SP2.2 Infrastructure Development		32,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,400
Use of goods and services				14,400
2210101 Printed Material and Stationery				2,100
2210102 Office Facilities, Supplies and Accessories				500
2210103 Refreshment Items				500
2210107 Electrical Accessories				1,000
2210201 Electricity charges				800
2210202 Water				100
2210203 Telecommunications				100
2210404 Hotel Accommodations				300
2210505 Running Cost - Official Vehicles				1,500
2210510 Other Night allowances				4,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210502 Maintenance and Repairs - Official Vehicles				500
2210602 Repairs of Residential Buildings				2,000
2210603 Repairs of Office Buildings				1,500
2210604 Maintenance of Furniture and Fixtures				1,000
2210606 Maintenance of General Equipment				1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210108 Construction Material				10,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Non Financial Assets				13,799
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,799
Program	91002	Infrastructure Delivery and Management		13,799
Sub-Program	91002002	SP2.2 Infrastructure Development		13,799
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,799
Fixed assets				13,799
3113101 Electrical Networks				13,799

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 300,000
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				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210108 Construction Material				100,000
Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112206 Plant and Machinery				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70630	Water supply		
Organisation	2691003001	Amansie Central District - Jacobu_Works_Water_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Non Financial Assets 25,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets				25,000
3113162	WIP - Water Systems			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	68,000
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	300101	2.a Inc. invest. to enhance agric. productive capacity		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
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 - Domestic			1,000
2210711	Public Education and Sensitization			2,000

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
2210103	Refreshment Items			1,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

Non Financial Assets 60,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113162	WIP - Water Systems			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	229,000
Function Code	70630	Water supply		
Organisation	2691003001	Amansie Central District - Jacobu_Works_Water_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Non Financial Assets 229,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		229,000
Program	91002	Infrastructure Delivery and Management		229,000
Sub-Program	91002002	SP2.2 Infrastructure Development		229,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	229,000

Fixed assets				229,000
3113162	WIP - Water Systems			229,000

Total Cost Centre				322,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,783
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	21,783
Objective	390202	11.2 Improve transport and road safety		21,783
Program	91002	Infrastructure Delivery and Management		21,783
Sub-Program	91002002	SP2.2 Infrastructure Development		21,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,783

Use of goods and services		21,783
2210103	Refreshment Items	4,400
2210511	Local travel cost	7,983
2210709	Seminars/Conferences/Workshops - Domestic	9,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	4,000
Objective	390202	11.2 Improve transport and road safety		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210505	Running Cost - Official Vehicles	4,000

			Social benefits [GFS]	2,000
Objective	390202	11.2 Improve transport and road safety		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000

Employer social benefits		2,000
2731101	Workman compensation	2,000

			Non Financial Assets	4,000
Objective	390202	11.2 Improve transport and road safety		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000

Fixed assets		4,000
3111360	WIP-Feeder Roads	4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 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	5,484
Objective	390202	11.2 Improve transport and road safety		5,484
Program	91002	Infrastructure Delivery and Management		5,484
Sub-Program	91002002	SP2.2 Infrastructure Development		5,484
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,484
Use of goods and services				5,484
2210505 Running Cost - Official Vehicles				5,484

			Non Financial Assets	15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111360 WIP-Feeder Roads				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 175,000
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	75,000
Objective	390202	11.2 Improve transport and road safety		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210505 Running Cost - Official Vehicles				50,000
2210605 Maintenance of Machinery and Plant				25,000

			Social benefits [GFS]	20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731101 Workman compensation				20,000

			Non Financial Assets	80,000
Objective	390202	11.2 Improve transport and road safety		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111360 WIP-Feeder Roads				80,000

Total Cost Centre 227,267

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,800
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2691101001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	2,800
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		2,800
Program	91004	Economic Development		2,800
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

			2,500	
Use of goods and services			2,500	
2210101	Printed Material and Stationery		100	
2210102	Office Facilities, Supplies and Accessories		200	
2210103	Refreshment Items		200	
2210201	Electricity charges		200	
2210202	Water		100	
2210404	Hotel Accommodations		200	
2210505	Running Cost - Official Vehicles		1,000	
2210511	Local travel cost		500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300

			300
Use of goods and services			300
2210604	Maintenance of Furniture and Fixtures		100
2210606	Maintenance of General Equipment		200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 121,046
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2691101001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0603100	Amansie Central - Jacobu	

			Use of goods and services	27,900
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		27,900
Program	91004	Economic Development		27,900
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		27,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	900

			900	
Use of goods and services			900	
2210101	Printed Material and Stationery		500	
2210102	Office Facilities, Supplies and Accessories		400	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000

			1,000	
Use of goods and services			1,000	
2210606	Maintenance of General Equipment		1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	26,000

			26,000
Use of goods and services			26,000
2210103	Refreshment Items		2,000
2210505	Running Cost - Official Vehicles		5,000
2210511	Local travel cost		6,000
2210701	Training Materials		5,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			Non Financial Assets	93,146
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		93,146
Program	91004	Economic Development		93,146
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		93,146

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	93,146
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			Fixed assets	93,146
3111354	WIP - Markets			83,146
3111365	WIP-Workshop			10,000

			Total Cost Centre	123,846
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,200
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	4,700
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		4,700
Program	91005	Environmental and Sanitation Management		4,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management		4,700
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	4,700

Use of goods and services		4,700
2210101	Printed Material and Stationery	100
2210102	Office Facilities, Supplies and Accessories	200
2210103	Refreshment Items	300
2210201	Electricity charges	200
2210202	Water	100
2210404	Hotel Accommodations	200
2210502	Maintenance and Repairs - Official Vehicles	500
2210505	Running Cost - Official Vehicles	1,000
2210511	Local travel cost	1,500
2210604	Maintenance of Furniture and Fixtures	100
2210606	Maintenance of General Equipment	200
2210711	Public Education and Sensitization	300

			Non Financial Assets	5,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,500
Program	91005	Environmental and Sanitation Management		5,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,500

Fixed assets		5,500
3112105	Motor Bike, bicycles	5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 198,161
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	25,900
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,900
Program	91005	Environmental and Sanitation Management		25,900
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,900
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,900

Use of goods and services		25,900
2210101	Printed Material and Stationery	500
2210102	Office Facilities, Supplies and Accessories	400
2210108	Construction Material	15,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210606	Maintenance of General Equipment	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	5,000

			Non Financial Assets	172,261
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		172,261
Program	91005	Environmental and Sanitation Management		172,261
Sub-Program	91005001	SP5.1 Disaster prevention and Management		172,261
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	172,261

Fixed assets		172,261
3111106	Barracks	172,261

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 30,569
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	30,569
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,569
Program	91005	Environmental and Sanitation Management		30,569
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,569

Fixed assets		30,569
3111255	WIP - Office Buildings	30,569

Total Cost Centre			238,930
Total Vote			7,573,334

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Anansi Central District - Jacobu Management and Administration	1,882,876	1,843,107	2,070,829	5,776,815	216,828	298,580	55,299	570,827	0	0	0	284,615	77,744	1,061,889	7,573,334
	823,984	445,895	55,242	1,324,631	177,211	190,100	0	367,311	0	0	0	34,615	0	34,615	1,726,588
SP1.1: General Administration	584,129	382,805	55,242	1,022,176	161,097	151,299	0	312,396	0	0	0	0	0	0	1,314,572
SP1.2: Finance and Revenue Mobilization	130,806	14,400	0	145,206	16,114	30,301	0	46,415	0	0	0	0	0	0	191,621
SP1.3: Planning, Budgeting and Coordination	53,634	13,600	0	67,234	0	1,500	0	1,500	0	0	0	0	0	0	68,734
SP1.5: Human Resource Management	75,016	35,000	0	110,016	0	7,000	0	7,000	0	0	0	34,615	0	34,615	151,631
Infrastructure Delivery and Management	2,008,833	457,407	694,157	1,332,198	7,526	50,200	42,799	100,226	0	0	0	0	229,000	229,000	1,681,723
SP2.1 Physical and Spatial Planning	67,956	44,368	0	112,323	0	11,300	0	11,300	0	0	0	0	0	0	123,623
SP2.2 Infrastructure Development	132,876	412,840	684,157	1,239,874	7,526	38,900	42,799	88,226	0	0	0	0	229,000	229,000	1,598,100
Social Services Delivery	197,276	741,666	1,056,022	1,994,964	32,891	30,000	7,000	69,891	0	0	0	0	517,775	517,775	2,745,762
SP3.1 Education and Youth Development	0	261,844	652,656	914,600	0	6,000	0	6,000	0	0	0	0	330,230	330,230	1,250,830
SP3.2 Health Delivery	92,617	461,687	403,366	957,670	25,095	13,600	7,000	45,695	0	0	0	0	187,544	187,544	1,190,909
SP3.3 Social Welfare and Community Development	104,659	18,035	0	122,694	6,996	10,400	0	17,396	0	0	0	0	0	0	304,022
Economic Development	577,953	172,830	93,146	793,829	0	23,900	0	23,900	0	0	0	250,000	0	250,000	1,067,129
SP4.1 Trade, Tourism and Industrial development	0	27,900	93,146	121,046	0	2,800	0	2,800	0	0	0	0	0	0	123,846
SP4.2 Agricultural Development	577,953	144,630	0	672,583	0	20,700	0	20,700	0	0	0	250,000	0	250,000	943,283
Environmental and Sanitation Management	113,232	25,900	172,261	311,393	0	4,700	5,900	10,200	0	0	0	0	30,669	30,669	352,162
SP5.1 Disaster prevention and Management	113,232	25,900	172,261	311,393	0	4,700	5,900	10,200	0	0	0	0	30,669	30,669	352,162