



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AMANSIE CENTRAL DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE AMANSIE CENTRAL DISTRICT ASSEMBLY 3

1. ESTABLISHMENT OF THE DISTRICT	3
2. POLICY OBJECTIVES	3
3. VISION	4
4. MISSION	4
5. GOALS	4
6. CORE FUNCTIONS	4
7. DISTRICT ECONOMY	6
8. KEY ACHIEVEMENTS IN 2020	10
9. REVENUE AND EXPENDITURE PERFORMANCE	10
10. POLICY OUTCOME INDICATORS AND TARGETS	13
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	14

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY 15

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY	34
PROGRAMME 4: ECONOMIC DEVELOPMENT	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50

PART C: FINANCIAL INFORMATION 55

PART A: STRATEGIC OVERVIEW OF THE AMANSIE CENTRAL DISTRICT ASSEMBLY

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, Oseikrom, Esereso, Patase, Asikasu, Nkoduasi, Krofrom, Nkoduase, Amamom, Akatakyyieso, Mile 14, Numereso, Abuakwa, Huu and Amponya

1.2. POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a population of 90,741 which represents the inter-censal growth rate of 1.02% between the years 2000 and 2010 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. POLICY OBJECTIVES

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution

- Enhance inclusive urbanization & capacity for settlement planning

3. 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.

4. 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.

5. 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.

6. CORE FUNCTIONS

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

Central Administration

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

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

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

Finance Department

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

Agriculture Department

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

Social Welfare and Community Development Department

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

Department of Works

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

Department of Health

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

The Environmental Health Unit 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.

7. DISTRICT ECONOMY

Agriculture

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

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.

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

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.

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.

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.

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

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	200	24,000	100

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.

Toilet Facilities in the District

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.

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

8. KEY ACHIEVEMENTS IN 2020

The District assembly through the District agriculture office has distributed Cocoa and Coconut seedlings to 200 farmers in the District as part of the Planting for Export and Rural Development programme.

The district through its strategic plans to combat COVID-19 pandemic has provided water facility at Jacobu market to facilitate hand washing. The district has also provided 560 Veronica Buckets/Basins and 420 Veronica bucket stands to various Schools, Health Centers and other Institutions within the district.

In line with ensuring access to potable drinking water within the district, the assembly has mechanized of 5No. Boreholes at Ntomen, Nyamebekyere, Adinkra, Aboo and Afoako.

To Improve on efficiency and effectiveness of road transportation infrastructure & service in the District, the Assembly has reshaped 60km feeder roads in the district.

To Improve access to Educational Infrastructure to Ensure Free, Equitable and Quality Education, the assembly has Completed 1No. 4-Unit Classroom Block at Tweapease

The Assembly has Completed 1No CHPS Compound at Akatakyieso to achieve District wide Health Coverage and access to quality essential Health-care Services.

9. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2018		2019		2020		% AS AT AUG., 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG., 2020	
RATE	160,000.00	151,674.96	118740.30	197,366.82	118,740.30	137,501.80	115.80
FEES	58,879.04	71,438.00	76,549.90	54,038.50	77,068.11	48,777.00	63.29%
FINES	7,000.00	6,655.00	5,000.00	0.00	5,000.00	0.00	0.00%
LICENSE	118,433.92	118,198.76	228,571.73	206,097.76	232,433.14	158,463.00	68.81%
LAND	110,000.00	49,030.65	101,020.00	75,276.29	105,020.00	52,190.96	49.70%
RENT	3,984.00	9,917.63	16,984.00	4,929.25	18,984.00	5,378.55	28.33%
INVESTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
MISCELLANEOUS	3,563.04	14,729.70	10,800.00	1,373.78	12,282.00	4,346.53	35.39%
TOTAL	462,860.00	421,644.70	558,765.93	539,082.40	570,627.55	406,657.84	71.27%

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% PERFORMAN CE AS AT AUG., 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
	IGF	564,976.97	421,644.70	558,765.93	539,082.40	570,627.55	
Compensation Transfer	1,637,444.54	1,443,559.68	1,689,548.61	1,621,342.24	1,862,878.22	1,445,074.12	77.57%
Goods and Services Transfer	80,330.54	30,861.19	269,394.99	150,392.79	75,415.24	0.00	0.00%
DACF	3,451,891.77	1,757,016.76	3,875,072.56	2,088,216.54	4,002,454.39	1,256,961.70	31.40 %
DDF	655,398.12	707,682.67	896,172.91	896,172.91	811,959.38	579,976.43	71.43 %
Other Transfers (Donor)	0.00	0.00	0.00	0.00	250,000.00	116,736.29	46.55
TOTAL	6,390,041.94	4,360,765.00	7,288,955.00	5,295,206.98	7,573,334.78	3,810,706.29	50.32%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

ITEM	2018		2019		2020		% PERFORMAN CE AS AT AUG. 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	
	Compensation Transfer	1,404,458.00	1,443,559.68	1,516,986.00	1,741,944.24	1,862,878.23	
Goods and Services Transfer	2,240,580.68	1,451,788.49	1,790,866.53	1,512,474.22	2,315,270.25	1,217,635.88	41.65%
Fixed Assets	2,282,143.32	1,454,196.50	2,418,625.10	950,543.05	2,848,174.76	833,945.66	28.24%
TOTAL	5,927,182.00	4,349,544.67	5,726,477.63	4,204,961.51	7,026,323.24	3,610,743.39	45.74%

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	2%	2018	16%	2021	10%
	% total IGF mobilized	2016	2%	2018	50%	2021	90%
	% of expenditure kept within budget	2016	78%	2018	80%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	3	2018	3	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	200	2018	200	2021	300
	Number of school building constructed	2016	2	2018	3	2021	4
Improved environmental sanitation	Number of disposal site created	2016	1	2018	2	2021	2
	Number food vendors tested and certified	2016	16	2018	20	2021	50
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	100	2018	5521	2021	9855
	Number of demonstration farms established	2016	-	2018	15	2021	20
Improved state of feeder roads	Kilometers of roads reshaped	2016	100km	2018	200km	2021	220km
Improved night security	Number of streetlights installed and maintained	2016	16	2018	23	2021	36
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	-	2018	-	2021	50%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	1	2018	1	2021	1

11. 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

- 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.
- The assembly has procured a software that will print demand notices and record all payment made by rate payers.
- The Assembly will embark on intensive pay your levy campaigns or revenue education
- 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.
- Set realistic targets for revenue collectors on GoG payroll and make prompt payment to Commission collectors to serve as motivation.
- The assembly has Ceded part of its revenue to Area Councils to collect.
- The Assembly has employed more revenue commission collectors in the small communities.
- 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 program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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, Human Resource, Internal Audit and Records Unit.

A total staff strength of ninety-four (94) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive 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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under 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 various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-four (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	6	6	10	8	5	5	5	5
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	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	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings		-	1		4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Procurement of general equipment
Protocol services	Procurement of office equipment
Internal management of the organisation	Procurement of office furniture and fitting
Administrative and technical meetings	Procurement of office equipment
Citizen participation in local governance	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Official / national celebrations	
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- 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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Eighteen (18) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	12	12	8	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	12%	8%	10%	12%	13%	13%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and management	Procure logistics for revenue collectors

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	3	2	2	2	2
	Number of area council supplied with furniture	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	-	-	75	85	90	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	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

Operations	Projects
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (9) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	1	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	15	12	8	30	30
	Number of properties numbered	-	-	-	-	50	50
Statutory meetings convened	Number of meetings organized	4	4	4	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Land use & spatial planning
Street naming and property addressing system

Projects
Preparation of physical planning scheme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- 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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reform including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	100km	220km	60km	100km	120km	120km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	34	45	50	45	80	80
	Number of boreholes drilled mechanized	2	2	5	9	10	10
	Number of communities with portable water	65	67	71	73	75	75

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Construction materials	Construction of boreholes district wide
Public education and sensitization	Reshaping of 100km roads
Renovation and furnishing of official bungalows	Drilling of 5 no. Mechanized boreholes
Internal management of the organisation	Repairs of office buildings
Supervision and regulation of infrastructure development	Procure low tension poles to extend electricity to communities
Maintenance, rehabilitation and refurbishment and upgrading of existing assets	Construction of cocoa office at mile 15
Maintenance, rehabilitation and refurbishment and upgrading of existing assets	Construction of court complex at Jacobu.
Maintenance, rehabilitation and refurbishment and upgrading of existing assets	Construction of lorry park at Afoako.
Maintenance, rehabilitation and refurbishment and upgrading of existing assets	Construction of district police headquarters at Jacobu.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.
- To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.
-
- The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.
- The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) 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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	8	8	7	10	10
	Number of school furniture supplied	-	400	300	600	800	800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	81%	85%	91%	92%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education service delivery	Procure 200 dual desk for schools in the district
	Construction of 1no. 3unit classroom block at Kumasi
	Construction of 1no. 3unit classroom block at Jaman
	Construction of 1no. 3unit classroom block at Donkoase
	Completion of 1 no. Dining hall, Jastech
	Complete cladding of 2 no. 6-unit classroom (Fiankoma, Hia)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. 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.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fifteen (15). Funding for the delivery of this sub-programme would come 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 militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	356	442	483	600	600
	Number of households supplied with mosquito nets	-	250	350	400	450	450
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	1	2	2
Improved environmental sanitation	Number of disposal site created	-	-	2	1	2	2

	Number food vendors tested and certified	-	-	30	50	100	100
	Number communities sensitized	-	-	5	10	15	15
	Number of clean up exercise organized	-	-	2	5	10	10
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	-	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Furnishing of health facility (mile 18)
District response initiative (dri) on hiv/aids and malaria	Construction of chps compound
Provide support for polio and roll back malaria programmes(0.5%)	Construction of nurses quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programs	Training in batik tie & dye and soap making
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

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.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of people trained	83	172	71	200	350	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	13	30	6	20	25	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	22	65	100	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large scale enterprise	Support formation of local business association - lba's
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 Objectives

- 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Support planting for food and jobs activities
	Facilitate the implementation of one district one factory

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.

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.

Main Outputs	Output indicator	Past years		Projections			
		2019	2020	Budget year 2021	Indicative year 2022	Indicative year 2023	Indicative year 2024
Disaster prevention	Educate and sensitizes the public on disaster prevention and mitigation	10	8	20 communities	20 communities	20 communities	20 communities
	Number of disaster prevention clubs formed	-	-	3 disaster clubs	3 disaster clubs	3 disaster clubs	3 disaster clubs
	Number of inspection to disaster prone areas	7	5	9 Communities	9 communities	9 communities	9 communities
	Cleanup exercise	1	-	3 communities	3 communities	3 communities	3 communities

AMANSIE CENTRAL DISTRICT ASSEMBLY

Desilting of gutters	1	-	3	1	-	-
Planting of Trees	2	-	100	150	200	200
District Disaster Management Meeting	-	-	2 meetings	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

Operations	Projects
Disaster management	
Internal management of the organisation	
Procurement of office supplies and consumables	

AMANSIE CENTRAL DISTRICT ASSEMBLY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,310,186		
130201 17.1 Strengthen domestic resource mob.	9,718,853	15,500		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	401,295		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	1,676,614		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	148,479		
300103 6.2 Sanitation for all and no open defecation by 2030	0	400,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	111,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	19,500		
390202 11.2 Improve transport and road safety	0	164,423		
410101 Deepen political and administrative decentralisation	0	1,408,407		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	75,079		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	32,787		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,678,791		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	183,542		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	12,000		
660201 Build capacity for sports and recreational development	0	80,382		
Grand Total €	9,718,853	9,718,853	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
269 02 00 001 26	9,718,312.74	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,104,803.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,023,770.63	0.00	0.00	0.00
1331002 DACF - Assembly	4,822,832.14	0.00	0.00	0.00
1331003 DACF - MP	569,021.87	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	88,450.74	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,304,868.73	0.00	0.00	0.00
Property income [GFS]	302,766.59	0.00	0.00	0.00
1412001 Mineral Royalties	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	89,271.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1412022 Property Rate	154,362.39	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
1415008 Investment Income	19,933.20	0.00	0.00	0.00
Sales of goods and services	290,961.04	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,442.50	0.00	0.00	0.00
1422013 Sand and Stone Confs. 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	3,142.92	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	4,518.72	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,750.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,204.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,640.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	180.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422067 Beers Bars	5,200.00	0.00	0.00	0.00
1422079 Mining Permit	73,000.00	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	5,500.00	0.00	0.00	0.00
1423001 Markets Tolls	1,500.21	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	15,300.69	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
1423011 Marriage / Divorce Registration	1,500.00	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
1423086 Car Stickers	3,417.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	14,500.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,700.00	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	15,482.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	6,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	4,482.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,300.00	0.00	0.00	0.00
Grand Total	9,718,312.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse Central District - Jacobu	0	0	0	9,718,853	9,749,955	9,824,121
GOG Sources	0	0	0	2,240,029	2,261,545	2,262,429
Management and Administration	0	0	0	1,111,051	1,122,032	1,122,161
Infrastructure Delivery and Management	0	0	0	213,713	215,513	215,850
Social Services Delivery	0	0	0	221,832	223,914	224,050
Economic Development	0	0	0	528,060	533,057	533,340
Environmental and Sanitation Management	0	0	0	165,374	167,028	167,028
IGF Sources	0	0	0	754,993	756,579	762,543
Management and Administration	0	0	0	702,993	704,579	710,023
Infrastructure Delivery and Management	0	0	0	43,000	43,000	43,430
Social Services Delivery	0	0	0	9,000	9,000	9,090
DACF MP Sources	0	0	0	553,022	553,022	558,552
Management and Administration	0	0	0	351,000	351,000	354,510
Infrastructure Delivery and Management	0	0	0	29,640	29,640	29,936
Social Services Delivery	0	0	0	172,382	172,382	174,106
DACF ASSEMBLY Sources	0	0	0	4,215,842	4,223,842	4,266,080
Management and Administration	0	0	0	469,790	469,790	474,487
Infrastructure Delivery and Management	0	0	0	1,647,501	1,655,501	1,672,056
Social Services Delivery	0	0	0	1,944,051	1,944,051	1,963,491
Economic Development	0	0	0	135,000	135,000	136,350
Environmental and Sanitation Management	0	0	0	19,500	19,500	19,695
DACF PWD Sources	0	0	0	169,910	169,910	171,609
Social Services Delivery	0	0	0	169,910	169,910	171,609
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	1,535,057	1,535,057	1,550,408
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,349,769	1,349,769	1,363,267
Social Services Delivery	0	0	0	139,429	139,429	140,823
Grand Total	0	0	0	9,718,853	9,749,955	9,824,121

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse Central District - Jacobu	0	0	0	9,718,853	9,749,955	9,824,121
Management and Administration	0	0	0	2,680,692	2,693,260	2,707,499
SP1.1: General Administration	0	0	0	2,417,260	2,429,828	2,441,432
21 Compensation of employees [GFS]	0	0	0	1,256,785	1,269,352	1,269,352
211 Wages and salaries [GFS]	0	0	0	1,242,314	1,254,737	1,254,737
21110 Established Position	0	0	0	1,039,055	1,049,445	1,049,445
21111 Wages and salaries in cash [GFS]	0	0	0	117,808	118,987	118,987
21112 Wages and salaries in cash [GFS]	0	0	0	85,450	86,305	86,305
212 Social contributions [GFS]	0	0	0	14,471	14,616	14,616
21210 Actual social contributions [GFS]	0	0	0	14,471	14,616	14,616
22 Use of goods and services	0	0	0	795,475	795,475	803,430
221 Use of goods and services	0	0	0	795,475	795,475	803,430
22101 Materials - Office Supplies	0	0	0	114,700	114,700	115,847
22102 Utilities	0	0	0	59,300	59,300	59,893
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	241,000	241,000	243,410
22106 Repairs - Maintenance	0	0	0	58,799	58,799	59,387
22107 Training - Seminars - Conferences	0	0	0	224,283	224,283	226,526
22109 Special Services	0	0	0	91,393	91,393	92,307
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22113	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	365,000	365,000	368,650
282 Miscellaneous other expense	0	0	0	365,000	365,000	368,650
28210 General Expenses	0	0	0	365,000	365,000	368,650
SP1.2: Finance and Revenue Mobilization	0	0	0	15,500	15,500	15,655
22 Use of goods and services	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
SP1.3: Planning, Budgeting and Coordination	0	0	0	167,073	167,073	168,744
22 Use of goods and services	0	0	0	167,073	167,073	168,744
221 Use of goods and services	0	0	0	167,073	167,073	168,744
22101 Materials - Office Supplies	0	0	0	85,573	85,573	86,429
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	33,000	33,000	33,330
SP1.5: Human Resource Management	0	0	0	80,859	80,859	81,668
22 Use of goods and services	0	0	0	80,859	80,859	81,668
221 Use of goods and services	0	0	0	80,859	80,859	81,668
22107 Training - Seminars - Conferences	0	0	0	80,859	80,859	81,668

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

<i>Economic Classification</i>	<i>2019</i>		<i>2020</i>		<i>2021</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	3,283,623	3,293,424	3,324,540	
SP2.1 Physical and Spatial Planning	0	0	0	262,246	263,750	264,869	
21 Compensation of employees [GFS]	0	0	0	150,379	151,882	151,882	
211 Wages and salaries [GFS]	0	0	0	150,379	151,882	151,882	
21110 Established Position	0	0	0	150,379	151,882	151,882	
22 Use of goods and services	0	0	0	111,868	111,868	112,986	
221 Use of goods and services	0	0	0	111,868	111,868	112,986	
22101 Materials - Office Supplies	0	0	0	3,468	3,468	3,502	
22105 Travel - Transport	0	0	0	5,200	5,200	5,252	
22107 Training - Seminars - Conferences	0	0	0	33,200	33,200	33,532	
22109 Special Services	0	0	0	70,000	70,000	70,700	
SP2.2 Infrastructure Development	0	0	0	3,021,377	3,029,674	3,059,671	
21 Compensation of employees [GFS]	0	0	0	29,684	29,981	29,981	
211 Wages and salaries [GFS]	0	0	0	29,684	29,981	29,981	
21110 Established Position	0	0	0	29,684	29,981	29,981	
22 Use of goods and services	0	0	0	39,783	39,783	40,181	
221 Use of goods and services	0	0	0	39,783	39,783	40,181	
22101 Materials - Office Supplies	0	0	0	6,983	6,983	7,053	
22105 Travel - Transport	0	0	0	6,200	6,200	6,262	
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	9,400	9,400	9,494	
22109 Special Services	0	0	0	2,200	2,200	2,222	
31 Non Financial Assets	0	0	0	2,951,911	2,959,911	2,989,510	
311 Fixed assets	0	0	0	2,951,911	2,959,911	2,989,510	
31111 Dwellings	0	0	0	773,189	773,189	780,921	
31112 Nonresidential buildings	0	0	0	1,447,602	1,447,602	1,462,078	
31113 Other structures	0	0	0	557,640	557,640	563,216	
31131 Infrastructure Assets	0	0	0	173,479	181,479	183,294	
Social Services Delivery	0	0	0	2,656,604	2,658,686	2,683,170	
SP3.1 Education and Youth Development	0	0	0	1,826,451	1,827,146	1,844,716	
21 Compensation of employees [GFS]	0	0	0	69,455	70,150	70,150	
211 Wages and salaries [GFS]	0	0	0	69,455	70,150	70,150	
21110 Established Position	0	0	0	69,455	70,150	70,150	
22 Use of goods and services	0	0	0	118,955	118,955	120,144	
221 Use of goods and services	0	0	0	118,955	118,955	120,144	
22101 Materials - Office Supplies	0	0	0	37,213	37,213	37,585	
22105 Travel - Transport	0	0	0	4,000	4,000	4,040	
22106 Repairs - Maintenance	0	0	0	66,382	66,382	67,046	
22107 Training - Seminars - Conferences	0	0	0	11,360	11,360	11,474	
28 Other expense	0	0	0	98,000	98,000	98,980	
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980	
28210 General Expenses	0	0	0	98,000	98,000	98,980	

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

<i>Economic Classification</i>	<i>2019</i>		<i>2020</i>		<i>2021</i>	<i>2022</i>	<i>2023</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,540,041	1,540,041	1,555,441	
311 Fixed assets	0	0	0	1,540,041	1,540,041	1,555,441	
31112 Nonresidential buildings	0	0	0	1,469,041	1,469,041	1,483,731	
31113 Other structures	0	0	0	16,000	16,000	16,160	
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550	
SP3.2 Health Delivery	0	0	0	534,251	534,515	539,594	
21 Compensation of employees [GFS]	0	0	0	26,386	26,649	26,649	
211 Wages and salaries [GFS]	0	0	0	26,386	26,649	26,649	
21110 Established Position	0	0	0	26,386	26,649	26,649	
22 Use of goods and services	0	0	0	243,787	243,787	246,224	
221 Use of goods and services	0	0	0	243,787	243,787	246,224	
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230	
22102 Utilities	0	0	0	175,000	175,000	176,750	
22103 General Cleaning	0	0	0	6,000	6,000	6,060	
22107 Training - Seminars - Conferences	0	0	0	39,787	39,787	40,184	
27 Social benefits [GFS]	0	0	0	69,000	69,000	69,690	
273 Employer social benefits	0	0	0	69,000	69,000	69,690	
27311 Employer Social Benefits - Cash	0	0	0	69,000	69,000	69,690	
31 Non Financial Assets	0	0	0	195,079	195,079	197,030	
311 Fixed assets	0	0	0	195,079	195,079	197,030	
31112 Nonresidential buildings	0	0	0	65,079	65,079	65,730	
31113 Other structures	0	0	0	130,000	130,000	131,300	
SP3.3 Social Welfare and Community Development	0	0	0	295,901	297,025	298,860	
21 Compensation of employees [GFS]	0	0	0	112,360	113,483	113,483	
211 Wages and salaries [GFS]	0	0	0	112,360	113,483	113,483	
21110 Established Position	0	0	0	112,360	113,483	113,483	
22 Use of goods and services	0	0	0	34,131	34,131	34,473	
221 Use of goods and services	0	0	0	34,131	34,131	34,473	
22107 Training - Seminars - Conferences	0	0	0	34,131	34,131	34,473	
28 Other expense	0	0	0	149,410	149,410	150,904	
282 Miscellaneous other expense	0	0	0	149,410	149,410	150,904	
28210 General Expenses	0	0	0	149,410	149,410	150,904	
Economic Development	0	0	0	913,060	918,057	922,190	
SP4.1 Trade, Tourism and Industrial development	0	0	0	495,301	500,134	500,254	
21 Compensation of employees [GFS]	0	0	0	483,301	488,134	488,134	
211 Wages and salaries [GFS]	0	0	0	483,301	488,134	488,134	
21110 Established Position	0	0	0	483,301	488,134	488,134	
22 Use of goods and services	0	0	0	12,000	12,000	12,120	
221 Use of goods and services	0	0	0	12,000	12,000	12,120	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
SP4.2 Agricultural Development	0	0	0	417,758	417,923	421,936	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	16,463	16,628	16,628
211 Wages and salaries [GFS]	0	0	0	16,463	16,628	16,628
21110 Established Position	0	0	0	16,463	16,628	16,628
22 Use of goods and services	0	0	0	325,000	325,000	328,250
221 Use of goods and services	0	0	0	325,000	325,000	328,250
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	30,000	30,000	30,300
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
26 Grants	0	0	0	48,295	48,295	48,778
263 To other general government units	0	0	0	48,295	48,295	48,778
26311 Re-Current	0	0	0	48,295	48,295	48,778
Environmental and Sanitation Management	0	0	0	184,874	186,528	186,723
SP5.1 Disaster prevention and Management	0	0	0	170,729	172,241	172,436
21 Compensation of employees [GFS]	0	0	0	151,229	152,741	152,741
211 Wages and salaries [GFS]	0	0	0	151,229	152,741	152,741
21110 Established Position	0	0	0	151,229	152,741	152,741
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
SP5.2 Natural Resource Conservation	0	0	0	14,145	14,286	14,286
21 Compensation of employees [GFS]	0	0	0	14,145	14,286	14,286
211 Wages and salaries [GFS]	0	0	0	14,145	14,286	14,286
21110 Established Position	0	0	0	14,145	14,286	14,286
Grand Total	0	0	0	9,718,853	9,749,955	9,824,121

Grand Total

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Tot. External	
Amanse Central District - Jacobu	2,151,576	3,149,832	73,263,893	48,000	799,893	0	0	1,488,198	10,041,853
Central Administration	0	318,000	318,000	5,000	5,000	0	0	0	323,000
Administration (Assembly Office)	0	318,000	318,000	5,000	5,000	0	0	0	323,000
Management and Administration	1,096,177	833,864	1,931,840	544,385	702,893	0	0	45,859	2,680,692
Central Administration	978,903	833,864	1,812,567	528,885	672,483	0	0	45,859	2,530,919
Administration (Assembly Office)	978,903	833,864	1,812,567	528,885	672,483	0	0	45,859	2,530,919
Finance	119,273	0	119,273	15,500	30,500	0	0	0	149,773
Infrastructure Delivery and Management	180,622	151,650	1,930,854	0	43,000	0	0	1,349,769	3,263,623
Physical Planning	26,386	111,868	138,253	0	0	0	0	0	138,253
Office of Departmental Head	26,386	111,868	138,253	0	0	0	0	0	138,253
Works	153,677	39,783	1,598,141	1,752,601	43,000	0	0	1,349,769	3,145,370
Office of Departmental Head	153,677	39,787	1,536,677	0	0	0	0	0	1,536,677
Public Works	0	18,000	1,367,501	0	30,000	0	0	1,261,290	2,678,791
Water	0	0	60,000	0	0	0	0	88,479	148,479
Feeder Roads	0	21,783	129,640	151,423	13,000	0	0	0	164,423
Social Services Delivery	208,201	539,373	1,590,691	2,338,265	9,000	0	0	139,429	2,656,604
Education, Youth and Sports	0	215,955	1,469,691	1,676,646	6,000	0	0	74,350	1,756,996
Education	0	135,573	1,469,691	1,596,264	6,000	0	0	74,350	1,676,614
Sports	0	80,382	0	80,382	0	0	0	0	80,382
Health	95,841	399,787	130,000	535,628	3,000	0	0	65,079	603,707
Office of District Medical Officer of Health	0	39,787	0	39,787	3,000	0	0	65,079	107,866
Environmental Health Unit	95,841	270,000	130,000	465,841	0	0	0	0	465,841
Social Welfare & Community Development	112,360	13,631	0	125,991	0	0	0	0	295,901
Office of Departmental Head	112,360	13,631	0	125,991	0	0	0	0	295,901
Economic Development	499,765	163,295	0	663,060	0	0	0	250,000	913,060

SECTOR/MDA/IMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Agriculture	498,765	151,295	0	651,060	0	0	0	0	0	0	250,000	0	250,000	901,060
Trade, Industry and Tourism	498,765	151,295	0	651,060	0	0	0	0	0	0	250,000	0	250,000	901,060
Office of Departmental Head	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	12,000
Environmental and Sanitation Management	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	12,000
Health	165,374	19,500	0	184,874	0	0	0	0	0	0	0	0	0	184,874
Environmental Health Unit	165,374	0	0	165,374	0	0	0	0	0	0	0	0	0	165,374
Disaster Prevention	0	19,500	0	19,500	0	0	0	0	0	0	0	0	0	19,500
	0	19,500	0	19,500	0	0	0	0	0	0	0	0	0	19,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

			Amount (GHC)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	991,777
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Compensation of employees [GFS]				978,903
Objective	000000	Compensation of Employees		978,903
Program	91001	Management and Administration		978,903
Sub-Program	91001001	SP1.1: General Administration		978,903
Operation	000000		0.0 0.0 0.0	978,903

Wages and salaries [GFS]				978,903
2111001	Established Post			919,782
2111213	Watchman Allowance			4,584
2111222	Watchman Extra Days Allowance			5,508
2111227	Clothing Allowance			5,232
2111233	Entertainment Allowance			5,232
2111234	Fuel Allowance			14,710
2111236	Housing Subsidy/Allowance			11,400
2111245	Domestic Servants Allowance			6,408
2111247	Utility Allowance			6,048

Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		12,874
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	12,874

Use of goods and services				12,874
2210709	Seminars/Conferences/Workshops - Domestic			6,437
2210710	Staff Development			6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	677,493
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Compensation of employees [GFS]				143,608
Objective	000000	Compensation of Employees		143,608
Program	91001	Management and Administration		143,608
Sub-Program	91001001	SP1.1: General Administration		143,608
Operation	000000		0.0 0.0 0.0	143,608
Wages and salaries [GFS]				129,137
2111102 Monthly paid and casual labour				102,808
2111243 Transfer Grants				26,329
Social contributions [GFS]				14,471
2121001 13 Percent SSF Contribution				14,471
Use of goods and services				518,885
Objective	410101	Deepen political and administrative decentralisation		518,885
Program	000000			5,000
Sub-Program	91001001			5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Program	91001	Management and Administration		513,885
Sub-Program	91001001	SP1.1: General Administration		484,385
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	187,943
Use of goods and services				187,943
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210201 Electricity charges				9,500
2210202 Water				1,000
2210203 Telecommunications				2,000
2210204 Postal Charges				900
2210301 Cleaning Materials				1,500
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				20,000
2210510 Other Night allowances				50,000
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				44,043
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	58,242
Use of goods and services				58,242
2210107 Electrical Accessories				13,000
2210204 Postal Charges				900
2210617 Street Lights/Traffic Lights				5,799
2210711 Public Education and Sensitization				38,542

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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	10,000
Use of goods and services				10,000
2210604 Maintenance of Furniture and Fixtures				3,000
2210606 Maintenance of General Equipment				5,000
2211304 Insurance of Vehicles				2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210710 Staff Development				7,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	68,200
Use of goods and services				68,200
2210709 Seminars/Conferences/Workshops - Domestic				59,200
2210711 Public Education and Sensitization				9,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	118,000
Use of goods and services				118,000
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				20,000
2210510 Other Night allowances				80,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		29,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210108 Construction Material				10,000
2210505 Running Cost - Official Vehicles				7,000
2210701 Training Materials				2,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500
2210909 Operational Enhancement Expenses				7,000
Other expense				15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 551,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	201,000
Objective	410101	Deepen political and administrative decentralisation		201,000
Program	00000			200,000
Sub-Program	91001001			200,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210108 Construction Material				200,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2211101 Bank Charges				1,000

			Other expense	350,000
Objective	410101	Deepen political and administrative decentralisation		350,000
Program	91001	Management and Administration		350,000
Sub-Program	91001001	SP1.1: General Administration		350,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	350,000

			Miscellaneous other expense	350,000
2821009 Donations				100,000
2821010 Contributions				250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 587,790
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	569,790
Objective	410101	Deepen political and administrative decentralisation		569,790
Program	00000			100,000
Sub-Program	91001001			100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
2210711 Public Education and Sensitization				30,000
Program	91001	Management and Administration		469,790
Sub-Program	91001001	SP1.1: General Administration		297,216
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210201 Electricity charges				40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	75,700

			Use of goods and services	75,700
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210107 Electrical Accessories				30,700
2210604 Maintenance of Furniture and Fixtures				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
2210902 Official Celebrations				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210502 Maintenance and Repairs - Official Vehicles				35,000
2210606 Maintenance of General Equipment				25,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	1,500

			Use of goods and services	1,500
2211101 Bank Charges				1,500
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	15,623

			Use of goods and services	15,623
2210710 Staff Development				5,623
2210711 Public Education and Sensitization				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	24,393

			Use of goods and services	24,393
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210904 Substructure Allowances				16,393

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				137,573
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	81,573
Use of goods and services						81,573
2210108 Construction Material						45,573
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210801 Local Consultants Fees						6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	56,000
Use of goods and services						56,000
2210103 Refreshment Items						30,000
2210909 Operational Enhancement Expenses						26,000
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						18,000
Objective	410101	Deepen political and administrative decentralisation				18,000
Program	000000					18,000
Sub-Program	91001001					18,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	18,000
Property expense other than interest						18,000
2814101 Rent						18,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210710 Staff Development						45,859
Total Cost Centre						2,853,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				119,273
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Compensation of employees [GFS]						119,273
Objective	000000	Compensation of Employees				119,273
Program	91001	Management and Administration				119,273
Sub-Program	91001001	SP1.1: General Administration				119,273
Operation	000000		0.0	0.0	0.0	119,273
Wages and salaries (GFS)						119,273
2111001 Established Post						119,273
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				30,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Compensation of employees [GFS]						15,000
Objective	000000	Compensation of Employees				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	000000		0.0	0.0	0.0	15,000
Wages and salaries (GFS)						15,000
2111102 Monthly paid and casual labour						15,000
Use of goods and services						15,500
Objective	130201	17.1 Strengthen domestic resource mob.				15,500
Program	91001	Management and Administration				15,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210122 Value Books						4,500
2211101 Bank Charges						1,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	9,500
Use of goods and services						9,500
2210112 Uniform and Protective Clothing						1,500
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Total Cost Centre						149,773

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70980	Education n.e.c		
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education		
Location Code	0603001	Amansie Central - Jacobu		

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

				Non Financial Assets	5,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000

Fixed assets				5,000
3111256 WIP - School Buildings				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	96,000
Function Code	70980	Education n.e.c		
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education		
Location Code	0603001	Amansie Central - Jacobu		

				Other expense	80,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, 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

				Non Financial Assets	16,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing			16,000	
Program	91003	Social Services Delivery			16,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			16,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,000

Fixed assets				16,000
3111303 Toilets				16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,500,264
Function Code	70980	Education n.e.c		
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services 37,573

Objective 160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing 37,573

Program 91003 Social Services Delivery 37,573

Sub-Program 91003001 SP3.1 Education and Youth Development 37,573

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 37,573

Use of goods and services			37,573
2210103	Refreshment Items		7,213
2210505	Running Cost - Official Vehicles		4,000
2210607	Repairs of Schools/Colleges		15,000
2210703	Examination Fees and Expenses		8,000
2210711	Public Education and Sensitization		3,360

Other expense 18,000

Objective 160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing 18,000

Program 91003 Social Services Delivery 18,000

Sub-Program 91003001 SP3.1 Education and Youth Development 18,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 18,000

Miscellaneous other expense			18,000
2821008	Awards and Rewards		8,000
2821019	Scholarship and Bursaries		10,000

Non Financial Assets 1,444,691

Objective 160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing 1,444,691

Program 91003 Social Services Delivery 1,444,691

Sub-Program 91003001 SP3.1 Education and Youth Development 1,444,691

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,444,691

Fixed assets			1,444,691
3111205	School Buildings		16,000
3111255	WIP - Office Buildings		280,000
3111256	WIP - School Buildings		1,148,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 74,350
Function Code	70980	Education n.e.c		
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 74,350

Objective 160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing 74,350

Program 91003 Social Services Delivery 74,350

Sub-Program 91003001 SP3.1 Education and Youth Development 74,350

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 74,350

Fixed assets			74,350
3111256	WIP - School Buildings		19,350
3113108	Furniture & Fittings		55,000

Total Cost Centre 1,676,614

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 76,382
Function Code	70810	Recreational and sport services (IS)	
Organisation	2690303001	Amansie Central District - Jacobu_Education, Youth and Sports_Sports_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

Use of goods and services			76,382
---------------------------	--	--	--------

Objective	660201	Build capacity for sports and recreational development	76,382
-----------	--------	--	--------

Program	91003	Social Services Delivery	76,382
---------	-------	--------------------------	--------

Sub-Program	91003001	SP3.1 Education and Youth Development	76,382
-------------	----------	---------------------------------------	--------

Operation	910403	910403 - Development of youth, sports and culture	76,382
-----------	--------	---	--------

	1.0	1.0	1.0	76,382
--	-----	-----	-----	--------

Use of goods and services			76,382
2210118	Sports, Recreational and Cultural Materials		25,000
2210615	Recreational Parks		51,382

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 4,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2690303001	Amansie Central District - Jacobu_Education, Youth and Sports_Sports_Ashanti	
Location Code	0603001	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	4,000
-----------	--------	---	-------

	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			80,382
--------------------------	--	--	---------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70721	General Medical services (IS)	
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

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

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	3,000
-----------	--------	--	-------

Program	91003	Social Services Delivery	3,000
---------	-------	--------------------------	-------

Sub-Program	91003002	SP3.2 Health Delivery	3,000
-------------	----------	-----------------------	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000
-----------	--------	--	-------

	1.0	1.0	1.0	3,000
--	-----	-----	-----	-------

Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 39,787
Function Code	70721	General Medical services (IS)	
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

Use of goods and services			39,787
---------------------------	--	--	--------

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
-------------	----------	-----------------------	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
-----------	--------	--	-------

	1.0	1.0	1.0	7,000
--	-----	-----	-----	-------

Use of goods and services			7,000
2210711	Public Education and Sensitization		7,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	32,787
-----------	--------	---	--------

Program	91003	Social Services Delivery	32,787
---------	-------	--------------------------	--------

Sub-Program	91003002	SP3.2 Health Delivery	32,787
-------------	----------	-----------------------	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,787
-----------	--------	---	--------

	1.0	1.0	1.0	32,787
--	-----	-----	-----	--------

Use of goods and services			32,787
2210711	Public Education and Sensitization		32,787

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	65,079
Function Code	70721	General Medical services (IS)		
Organisation	2690401001	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Non Financial Assets				65,079
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,079
Program	91003	Social Services Delivery		65,079
Sub-Program	91003002	SP3.2 Health Delivery		65,079
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,079
Fixed assets				65,079
3111253	WIP - Health Centres			65,079
Total Cost Centre				107,866

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	261,215
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Compensation of employees [GFS]				261,215
Objective	000000	Compensation of Employees		261,215
Program	91003	Social Services Delivery		95,841
Sub-Program	91003001	SP3.1 Education and Youth Development		69,455
Operation	000000		0.0 0.0 0.0	69,455
Wages and salaries [GFS]				69,455
2111001 Established Post				69,455
Sub-Program	91003002	SP3.2 Health Delivery		26,386
Operation	000000		0.0 0.0 0.0	26,386
Wages and salaries [GFS]				26,386
2111001 Established Post				26,386
Program	91005	Environmental and Sanitation Management		165,374
Sub-Program	91005001	SP5.1 Disaster prevention and Management		151,229
Operation	000000		0.0 0.0 0.0	151,229
Wages and salaries [GFS]				151,229
2111001 Established Post				151,229
Sub-Program	91005002	SP5.2 Natural Resource Conservation		14,145
Operation	000000		0.0 0.0 0.0	14,145
Wages and salaries [GFS]				14,145
2111001 Established Post				14,145

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	400,000
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Use of goods and services				201,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		201,000
Program	91003	Social Services Delivery		201,000
Sub-Program	91003002	SP3.2 Health Delivery		201,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	201,000
Use of goods and services				201,000
2210108 Construction Material				20,000
2210205 Sanitation Charges				175,000
2210301 Cleaning Materials				6,000
Social benefits [GFS]				69,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		69,000
Program	91003	Social Services Delivery		69,000
Sub-Program	91003002	SP3.2 Health Delivery		69,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	69,000
Employer social benefits				69,000
2731101 Workman compensation				69,000
Non Financial Assets				130,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003002	SP3.2 Health Delivery		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111353 WIP - Toilets				130,000
Total Cost Centre				661,215

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	528,060
Function Code	70421	Agriculture cs		
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Compensation of employees [GFS]				499,765
Objective	000000	Compensation of Employees		499,765
Program	91004	Economic Development		499,765
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		483,301
Operation	000000		0.0 0.0 0.0	483,301
Wages and salaries [GFS]				483,301
2111001 Established Post				483,301
Sub-Program	91004002	SP4.2 Agricultural Development		16,463
Operation	000000		0.0 0.0 0.0	16,463
Wages and salaries [GFS]				16,463
2111001 Established Post				16,463
Grants				28,295
Objective	150801	2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vltue additin		28,295
Program	91004	Economic Development		28,295
Sub-Program	91004002	SP4.2 Agricultural Development		28,295
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	28,295
To other general government units				28,295
2631119 Research and Innovation Facility				28,295

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 123,000
Function Code	70421	Agriculture cs	
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	75,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210120	Purchase of Petty Tools/Implements	30,000
2210623	Maintenance of Office Equipment	15,000
2210902	Official Celebrations	30,000

			Subsidies	28,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		28,000
Program	91004	Economic Development		28,000
Sub-Program	91004002	SP4.2 Agricultural Development		28,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	28,000

To public corporations		28,000
2512106	Fertilizer Subsidy	28,000

			Grants	20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	20,000

To other general government units		20,000
2631119	Research and Innovation Facility	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			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	0603001	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 vlue addtn		250,000
Program	91004	Economic Development		250,000
Sub-Program	91004002	SP4.2 Agricultural Development		250,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210709	Seminars/Conferences/Workshops - Domestic	250,000

<i>Total Cost Centre</i>			901,060
--------------------------	--	--	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,253
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Compensation of employees [GFS]	26,386
Objective	000000	Compensation of Employees			26,386
Program	91002	Infrastructure Delivery and Management			26,386
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			26,386
Operation	000000		0.0 0.0 0.0		26,386

Wages and salaries [GFS]				26,386
2111001 Established Post				26,386

				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
2210505 Running Cost - Official Vehicles				5,200
2210709 Seminars/Conferences/Workshops - Domestic				3,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			100,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		70,000

Use of goods and services				70,000	
2210908 Property Valuation Expenses				70,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				10,000

Total Cost Centre 138,253

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	125,991
Function Code	70620	Community Development		
Organisation	2690801001	Amansie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Compensation of employees [GFS]	112,360
Objective	000000	Compensation of Employees			112,360
Program	91003	Social Services Delivery			112,360
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			112,360
Operation	000000		0.0 0.0 0.0		112,360

Wages and salaries [GFS]				112,360
2111001 Established Post				112,360

				Use of goods and services	13,631
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,631
Program	91003	Social Services Delivery			13,631
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,631
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		13,631

Use of goods and services				13,631
2210711 Public Education and Sensitization				13,631

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	70620	Community Development		
Organisation	2690801001	Amansie Central District - Jacobu, Social Welfare & Community Development, Office of Departmental Head, Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Total By Fund Source				169,910
Use of goods and services				20,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,500
Program	91003	Social Services Delivery		20,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210709 Seminars/Conferences/Workshops - Domestic				20,500
Other expense				149,410
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		149,410
Program	91003	Social Services Delivery		149,410
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		149,410
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	149,410
Miscellaneous other expense				149,410
2821009 Donations				149,410
Total Cost Centre				295,901

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	2691001001	Amansie Central District - Jacobu, Works, Office of Departmental Head, Ashanti		
Location Code	0603001	Amansie Central - Jacobu		
Total By Fund Source				153,677
Compensation of employees [GFS]				153,677
Objective	000000	Compensation of Employees		153,677
Program	91002	Infrastructure Delivery and Management		153,677
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		123,993
Operation	000000		0.0 0.0 0.0	123,993
Wages and salaries [GFS]				123,993
2111001 Established Post				123,993
Sub-Program	91002002	SP2.2 Infrastructure Development		29,684
Operation	000000		0.0 0.0 0.0	29,684
Wages and salaries [GFS]				29,684
2111001 Established Post				29,684
Total Cost Centre				153,677

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 30,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111255	WIP - Office Buildings			5,000
3113110	Water Systems			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,387,501
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Use of goods and services 18,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,000
Program	91002	Infrastructure Delivery and Management		18,000
Sub-Program	91002002	SP2.2 Infrastructure Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
-----------	--------	--	-------------	--------

Use of goods and services				15,000
2210606	Maintenance of General Equipment			15,000

Non Financial Assets 1,369,501

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,369,501
Program	91002	Infrastructure Delivery and Management		1,369,501
Sub-Program	91002002	SP2.2 Infrastructure Development		1,369,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,369,501

Fixed assets				1,369,501
3111153	WIP - Bungalows/Flats			50,000
3111158	WIP-Barracks			161,899
3111255	WIP - Office Buildings			1,142,602
3111358	WIP - Bridges			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,261,290
Function Code	70610	Housing development		
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 1,261,290

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,261,290
Program	91002	Infrastructure Delivery and Management		1,261,290
Sub-Program	91002002	SP2.2 Infrastructure Development		1,261,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,261,290

Fixed assets				1,261,290
3111158	WIP-Barracks			561,290
3111255	WIP - Office Buildings			300,000
3111305	Car/Lorry Park			400,000

Total Cost Centre 2,678,791

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70630	Water supply		
Organisation	2691003001	Amansie Central District - Jacobu_Works_Water_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	88,479
Function Code	70630	Water supply		
Organisation	2691003001	Amansie Central District - Jacobu_Works_Water_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 88,479

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		88,479
Program	91002	Infrastructure Delivery and Management		88,479
Sub-Program	91002002	SP2.2 Infrastructure Development		88,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	88,479

Fixed assets				88,479
3113162	WIP - Water Systems			88,479

Total Cost Centre 148,479

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0603001	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
2210102	Office Facilities, Supplies and Accessories			4,783
2210103	Refreshment Items			2,200
2210505	Running Cost - Official Vehicles			6,200
2210709	Seminars/Conferences/Workshops - Domestic			3,200
2210710	Staff Development			3,200
2210909	Operational Enhancement Expenses			2,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70451	Road transport		
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 13,000

Objective	390202	11.2 Improve transport and road safety		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,000

Fixed assets				13,000
3111360	WIP-Feeder Roads			13,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	29,640
Function Code	70451	Road transport		
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 29,640

Objective	390202	11.2 Improve transport and road safety		29,640
Program	91002	Infrastructure Delivery and Management		29,640
Sub-Program	91002002	SP2.2 Infrastructure Development		29,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	29,640

Fixed assets				29,640
3111360	WIP-Feeder Roads			29,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111360	WIP-Feeder Roads			100,000

Total Cost Centre 164,423

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
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	0603001	Amansie Central - Jacobu		

Use of goods and services 12,000

Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210511	Local travel cost			2,000
2210701	Training Materials			10,000

Total Cost Centre 12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2691500001	Amansie Central District - Jacobu_ Disaster Prevention_ Ashanti							
Location Code	0603001	Amansie Central - Jacobu							
Total By Fund Source									19,500
Use of goods and services									19,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							19,500
Program	91005	Environmental and Sanitation Management							19,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management							19,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				19,500
Use of goods and services									19,500
2210711 Public Education and Sensitization									19,500
Total Cost Centre									19,500
Total Vote									10,041,853

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Amansie Central District - Jacobu	2,151,576	2,025,562	3,149,832	7,326,993	158,608	553,385	48,000	799,993	0	0	295,859	1,488,198	1,783,057	10,041,853
	0	318,000	0	318,000	0	5,000	0	5,000	0	0	0	0	0	323,000
	0	318,000	0	318,000	0	5,000	0	5,000	0	0	0	0	0	323,000
Management and Administration	1,098,177	833,664	0	1,931,840	158,608	544,385	0	702,993	0	0	45,859	0	45,859	2,686,692
SP1.1: General Administration	1,098,177	661,690	0	1,759,267	158,608	499,385	0	657,993	0	0	0	0	0	2,417,260
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	15,500	0	15,500	0	0	0	0	0	15,500
SP1.3: Planning, Budgeting and Coordination	0	137,573	0	137,573	0	29,500	0	29,500	0	0	0	0	0	167,073
SP1.5: Human Resource Management	0	35,000	0	35,000	0	0	0	0	0	0	45,859	0	45,859	80,859
Infrastructure Delivery and Management	180,022	151,650	1,556,141	1,890,814	0	0	43,000	43,000	0	0	0	13,49,769	1,349,769	3,283,623
SP2.1 Physical and Spatial Planning	150,379	111,868	0	262,246	0	0	0	0	0	0	0	0	0	262,246
SP2.2 Infrastructure Development	29,694	39,783	1,556,141	1,622,698	0	0	43,000	43,000	0	0	0	13,49,769	1,349,769	3,021,377
Social Services Delivery	208,204	539,373	1,590,691	2,338,265	0	4,000	5,000	9,000	0	0	0	139,429	139,429	2,656,694
SP3.1 Education and Youth Development	69,455	215,855	1,460,691	1,746,101	0	1,000	5,000	6,000	0	0	0	74,350	74,350	1,826,451
SP3.2 Health Delivery	26,386	399,787	130,000	466,172	0	3,000	0	3,000	0	0	0	65,079	65,079	534,251
SP3.3 Social Welfare and Community Development	112,360	13,631	0	125,991	0	0	0	0	0	0	0	0	0	295,991
Economic Development	489,765	163,295	0	653,060	0	0	0	0	0	0	250,000	0	250,000	913,060
SP4.1 Trade, Tourism and Industrial development	483,301	12,000	0	495,301	0	0	0	0	0	0	0	0	0	495,301
SP4.2 Agricultural Development	16,463	151,295	0	167,759	0	0	0	0	0	0	250,000	0	250,000	417,758
Environmental and Sanitation Management	165,374	19,500	0	184,874	0	0	0	0	0	0	0	0	0	184,874
SP5.1 Disaster prevention and Management	151,229	19,500	0	170,729	0	0	0	0	0	0	0	0	0	170,729
SP5.2 Natural Resource Conservation	14,145	0	0	14,145	0	0	0	0	0	0	0	0	0	14,145