



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**AMANSIE CENTRAL DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Ashanti Region

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## **ACRONYMS AND ABBREVIATIONS**

ACDA	Amansie Central District Assembly
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBOs	Community-based Organisations
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICCES	Integrated Community Centre for Employable Skills
IGF	Internally Generated Fund
JASTECH	Jacobu Senior High Technical School
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
NGOs	Non-governmental Organisations
OPD	Out Patient Department
STME	Science, Technology and Mathematics Education

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Amansie Central District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).



## **BACKGROUND**

### **Establishment of the District**

4. The Amansie Central District Assembly (ACDA) was established by Legislative Instrument (L.I) 1774 of 2004 in pursuance of governments decentralization programme. The District has 1 Constituency, 1 Town Council, 6 Area Councils and 28 electoral areas. The District is made up of 28 elected members, 12 Government appointees, The District Chief Executive and 1 Member of Parliament all totaling up to 42.

### **Area of Coverage**

5. The District shares boundaries in the North with Bekwai Municipal Assembly, in the North East with Adansi North District Assembly, in the South East with Upper Denkyira District Assembly and in the South with Amansie Central District Assembly.
6. The District has about two hundred and six (206) communities and some of the notable communities are Jacobu, the administrative capital, Afoako, Numeriso, Mile 14, Tweapeasi, Hia, Apitiso, Biribiwomanmu, Mile 9, Akrofrom, Homasi and Patasi. The District covers an area of 710 sq. km., representing approximately 3.3 percent of the region's total land surface area.

### **Population**

7. According to 2000 Population and Housing Census, the population of the District was 81,871 and now been projected to 113,875 (A.C.D.A Medium Term Development Plan 2010-2013). Females constitute 57.4% of the population whilst males make up 42.6%.The young population forms about 47.1% of the population and those in the youthful age group forms 47.6% with only 5.3% within the old age group. The large percentage of people within the younger

ages is an indication that the population is experiencing a rapid population growth.

8. The high dependent population is one of the major causes of rural poverty and deprivation as many households are unable to meet their basic needs of food, health, education and clothing. Another implication of the youthful population is its potential to grow rapidly which invariably leads to increased demand for social facilities such as schools, clinics and playing grounds.

## **DISTRICT ECONOMY**

9. Amansie Central District is predominantly rural and farming is the major occupation. About 62% of the labour force is employed in Agricultural Sector and accounts for 75.9% of source of income of the people in the District. The District is endowed with fertile agricultural lands and large timber resource. Some of the major food crops produced in the District include cassava, maize, rice, yam, cocoyam and plantain whilst the cash crops include cocoa, citrus, coffee, and oil palm.
10. The average farm size in the District is estimated to be 5.3 acres. To ensure proper supervision and provision of technical advice to the farmers, the District has been divided into 13 sub-districts for the extension services. All the sub-districts have Extension Agents who offer technical advice to the farmers. Farming in the District is characterized by simple farming methods and practices. These practices manifest themselves in the techniques employed in land preparation, planting, control of weeds, harvesting, and storage. Mixed cropping is practiced and productivity is generally low.
11. The farmers depend on hired labour, especially for land preparation, so the demand for farm labour is very high in the district. Agriculture in the District depends heavily on rainfall and therefore any changes or variation in the rainfall pattern affects agricultural output.
12. Industries in the District are basically agro-based, such as palm oil extraction, gari procession and soap making.
13. The Service Sector in the District is made up of Banking, Telecommunication and Transportation services. The Telecommunication services are offered by mobile phone network operators.

14. Transportation Service is rendered by only one Transport Union, namely G.P.R.T.U. There are seven reseller outlets (small filling stations) at Jacobu, Tweapease, Suhyenso and Homasi.
15. Periodic and daily markets at Jacobu, Tweapease and Numereso serve as point of exchange of goods and services thus facilitating economic transactions.
16. **Water:** About 80% of the communities have access to safe drinking water. Jacobu, the District capital, depends on small town water system while other communities have boreholes and hand-dug wells. The other sources of water for domestic use in the District are from rivers and streams.
17. **Sanitation:** Refuse in the District is mainly disposed off through open dumping. Most of these refuse dumps are not well organized. The few organized ones have unkempt surroundings. This has resulted in large heaps of refuse at the dump sites at Jacobu. However, the Assembly in collaboration with Zoomlion is addressing the sanitation problems in the District.
18. **Electricity:** Some of the major and small towns are connected to the National Grid. However, majority of communities in the District are without electricity.
19. **Roads:** There are two main trunk roads in the District, namely Kumasi-Obuasi and Afoako-Jacobu. These trunk roads have contributed to the development of the market at Jacobu . The market centre does not only create employment opportunities for people in the District but is also a source of revenue to the Assembly.
20. Even though efforts are being made by the Department of Feeder Roads to improve the surface condition of feeder roads in the district, a large number of them are still in deplorable condition. Many farming communities become

inaccessible particularly during the rainy season. This makes transportation of goods and services very difficult and expensive.

21. **Health:** The District has only 1 hospital at Jacobu , 2 Clinics/Maternity homes, 83 Trained Traditional Birth Attendance and 86 Community Based Surveillance Volunteers. There are also 8 CHPS compounds. The major diseases prevailing in the District are malaria, pregnancy related diseases and hypertension. Malaria, snake bites, hyperglycaemia, hypertension, Rheumatism, Skin diseases and diarrhea are the major causes of death.
22. **Education:** The District has 790 primary schools with KGs attached and 5 additional KGs. There are 34 Junior High Schools, 5 of which were opened in the 2009/2010 academic year and only 1 Senior High School in the Public System. There are 28 private schools. There is an Integrated Community Centre for Employment Skills (ICCESS) which is not under the Ministry of Education. The provision of educational infrastructure such as school buildings, furniture, and sanitary facilities to improve the standard of education in the district continues to be the major priority of the Assembly.
23. **Financial Institutions:** Banking Services are rendered by only one Rural Bank, namely Odotobri Rural Bank which operates at Jacobu and offers opportunity for mobilization of rural savings and credit facility to farmers and small scale entrepreneurs in the District.
24. **Security:** The district has a police station at Jacobu. Inadequate personnel and logistics are the main constraints facing the Police Service in the District.
25. **Post & Telecommunication:** There is one newly completed Post Office at Jacobu. Telecommunication services are offered by mobile phone network

operators in the District. Almost all the major telecom companies operate in the district but their services are best in communities along the main trunk roads.

## PERFORMANCE

### Internally Generated Funds (IGF):

26. The Assembly estimated to collect GH¢ 217,306.44 from IGF sources in 2009. As at 31<sup>st</sup> December 2009, the Assembly had collected GH¢ 170,165.90 representing 78% of projected revenue. In 2010, the Assembly projected a revenue of GH¢ 303,995.40 to be collected from IGF sources. Performance that year was very good. By the close of the year, the Assembly had collected GH¢ 320,329.80 representing 105% of estimated revenue for the year.
27. The Assembly's comparatively good performance in 2010 was due to a rise in revenue from lands. Table 1 shows the estimated and actual IGF from 2009 to June 2011.

Table 1: Estimated & Actual IGF for 2009 – June 2011

<b>YEAR</b>	<b>ESTIMATED GH¢</b>	<b>ACTUAL GH¢</b>	<b>% PERFORMANCE</b>
2009	217,306.44	170,165.90	78.0
2010	303,995.40	320,329.80	105.0
2011	473,537.50	169,419.57	36.0

Source: District Finance Office, ACDA, 2011.

28. **Central Government Transfers:** Table 2 shows Actual central government transfers from 2009 to June 2011.

Table 2: Actual Central Government Transfers: 2009 – June 2011

<b>YEAR</b>	<b>MP's C.F</b>	<b>DACF</b>	<b>DDF</b>	<b>GOG SALARIES</b>	<b>SCHOOL FEEDING</b>	<b>TOTAL</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
2009	6,814.71	640,249.42	395,016.00	10,145.10	119,600.00	1,171,825.23
2010	11,308.00	896,129.28	247,676.00	117,591.93	119,600.00	1,392,305.21
2011(June)	3,986.51	1,245,382.96	-	43,000.00	126,131.80	1,418,501.27

Source: District Finance Office, ACDA, 2011

### DACF

29. **Trend Analysis:** The Assembly's expected and actual DACF from 2009 to June 2011 is presented in Table 3.

Table 3: DACF – Expected and Actual: 2009 – June 2011

<b>Year</b>	<b>Expected GH¢</b>	<b>Actual GH¢</b>	<b>Shortfall/ Excess</b>	<b>%</b>
2009	1,690,000.00	640,249.42	1,049,750.58	34.6
2010	1,934,692.71	896,129.28	,038,565.43	14.2
2011 Jan.-June	1,934,692.71	1,245,382.96	689,309.75	64.0

Source: District Finance Office, ACDA, 2011

30. The District could not implement most of its developmental projects and activities due to huge shortfall in the DACF as shown in the table above.

Table 4: District Development Facility (DDF).

<b>YEAR</b>	<b>AMOUNT(GH¢)</b>
2009	642,692.95
2010	35,349.50
2011	469,996.00
<b>TOTAL</b>	<b>678,042.45</b>

Source: District Finance Office, ACDA, 2011.



31. The above table shows that the Assembly failed to qualify for the Investment grant in the second assessment. However, the Assembly was allocated GH¢35,349.50 for capacity building.

### **Analysis of Health Status**

32. The top 9 diseases in the district currently are:
- Malaria
  - Snake Bites
  - Hyperglycemia
  - Intestinal Worms
  - Skin Diseases
  - Rheumatism
  - Hypertension
  - Home Accidents
  - Diarrhoea
33. Malaria in particular accounts for over 50 percent of all OPD attendance in the district. Poor environmental sanitation has been seen as a contributory factor to the upsurge in malaria cases. The DHMT therefore, focus more on education of environmental sanitation.
34. **HIV/AIDS:** The HIV/AIDS epidemic continues to be a major challenge to public health and the socio-economic development of the country. In 2009, there were 67 recorded cases of HIV/AIDS at St. Peter's Hospital at Jacobu. The year 2010 saw an increase with 88 cases. There are a member of Community Based Organisation (CBOs) and Non-Governmental Organisations (NGOs) which are working in collaboration with the District Response Initiative to educate the public.

## Analysis of Education Achievement and Challenges

35. Table 5 gives a summary of the Basic Education Certificate Examination (BECE) results for 2007, 2008, 2009, 2010 and 2011.

Table 5: BECE results for 2007, 2008, 2009, 2010 & 2011.

YEAR	NO OF SCHOOLS	6		7-15		16-24		25-30		31+		TOTAL
		B	G	B	G	B	G	B	G	B	G	
<b>2007</b>	27	2		116	57	263	153	137	109	72	50	<b>959</b>
<b>2008</b>	29	2		769	84	334	206	103	80	28	17	<b>1018</b>
<b>2009</b>	28			64	34	238	139	230	130	159	140	<b>1134</b>
<b>2010</b>	29	1		68	27	186	87	235	166	267		<b>1037</b>
<b>2011</b>	29			23	9	225	157	168	106	213	150	<b>1051</b>

Source: District Education Office, Jacobu, 2011.

Table 6: BECE results for 2007, 2008, 2009, 2010 & 2011.

YEAR	NO PASSED	NO FAILED	% PASSED	% FAILED
<b>2007</b>	835	124	86.5	13.5
<b>2008</b>	973	45	95.5	4.5
<b>2009</b>	835	299	73.6	26.4
<b>2010</b>	770	267	74.3	25.7
<b>2011</b>	659	3912	62.6	37.4

Source: District Education Office, Jacobu, 2011.

36. Challenges in education delivery in the district include:
- Inadequate trained teachers
  - Inadequate teachers accommodation

## Analysis of Social Interventions

37. About 40 people in the District have been employed by the Malaria Control Programme as Spraying Operators.
38. The Assembly has provided counterpart funding to construct 300 household latrines.

39. The Assembly has also constructed 133 boreholes in the District and additional 15 boreholes have been approved for construction.

## KEY FOCUS AREAS OF THE BUDGET

40. The main policy objectives of the 2012 Composite Budget of A C D A are:
- Ensure effective implementation of the Local Government Service.
  - Increase equitable access to and participation in education at all levels.
  - Improve governance and strengthen efficiency and effectiveness in health service delivery.
  - Accelerated modernization of Agriculture
  - Manage waste, reduce pollution and noise.
  - Accelerate the provision of affordable and safe water.
  - Increase National capacity to ensure safety of life and property.
  - Effective implementation of the Local Government Service Act.
41. The key focus areas of the budget are:

### Education

42. Provision is made in the budget to:
- Construction of 2No classroom, 3unit classroom blocks at Adansekrom and Nanakawora.
  - Cladding of 2No, 6unit classroom block at Akokoase and Sudantoa.
  - Construction of 3No, 2unit KG block at Ewiase, Aketechieso and Homase.
  - Construction of 2No Kitchen for the School Feeding Programme- District wide
  - Support to STME programme for 30 girls.
  - Construction of Dining Hall complex for Jacobu Senior High Technical School(JASTECH) at Jacobu
  - Award Scholarship and Bursaries to 10 high performing but needy girls.

### Local Governance and Decentralization

43. **Capacity Building:** Provision is made to sponsor 15 officers to attend 10 workshops, organize training programmes to Area Council Members and revenue collectors.

44. **Residential Accommodation:** Provision is made for the construction of 2No Semi-detached bungalows for Staff and renovation of Works Department Office.
45. **Logistics:** Provision is made for the purchase of computer and accessories for Works Department and District Administration Office.

### **Revenue Generation**

46. To improve revenue generation, provision is made for the construction of 132 market stores at Jacobu, construction of 12 unit market stalls at Apitiso, preparation of comprehensive database for the District, and upgrading of Accounting Software at the Accounts Department.

### **Waste Management, Pollution and Noise Reduction**

47. Provision is made for the construction of 100 household latrines-Districts wide, purchase of sanitation equipment for environmental health section, organize hygiene education campaign, rehabilitate and extend streetlights in the District and the extension of electricity to Tweapeasi clinic.

### **Accelerated modernisation of Agriculture**

48. To improve productivity in the Agricultural section of the District, provision is made to organize Workshop for Agricultural Extension Agents, provide subsidy for Agricultural inputs and rehabilitate Feeder Roads.

## **STRATEGIES**

- Embark on Public Education on the need to observe personal hygiene.
- Strengthen existing sub-district structures to ensure effective operation
- Embark on revenue education campaign to raise the needed revenue for the development of programmes and projects.
- Construct more School buildings to increase enrolment in Schools.
- Organize in service training for Agricultural Extension Agents to increase Agricultural Production.
- Promote the accelerated development of feeder roads and rural infrastructure

## ESTIMATES FOR 2012

### Summary of Expected Income (GH¢)

#### Internally Generated Funds (IGF)

▪ Taxes on property	87,500.00
▪ Taxes on income	1,934.00
▪ Taxes on goods and services	71,500.00
▪ Sales of goods and services	77,590.00
▪ Property income (GFS)	268,210.00
<b>Total</b>	<b>556,734.00 (13.0%)</b>

#### From Other General Gov't Units

▪ Central Government Salaries and Wages	212,376.05
▪ District Assemblies' Common Fund	2,127,420.95
▪ MP's Common Fund	60,000.00
▪ District Development Facility	468,000.00
▪ CWSA	70,000.00
▪ Central Government Transfers	327,495.00
▪ School Feeding Programme	350,844.00
▪ Support to Works Department	35,000.00
▪ Support to Human Resource Department	15,000.00
▪ Donor Support	25,360.00
<b>Total</b>	<b>3,691,496.00 (87.0%)</b>
<b>GRAND TOTAL</b>	<b>4,248,194.00</b>

Table 7: Summary of expenditure by Department and Funding

<b>DEPARTMENT</b>	<b>DACF</b>	<b>GoG</b>	<b>IGF</b>	<b>DDF</b>	<b>DONNOR</b>	<b>TOTAL</b>
Central Admin	1,770,521	223,492	531,940	73,000	15,000	2,613,953
Education	49,000			325,000	358,844	732,844
Health	142,000	25,433	10,751	70,000		248,184
Agriculture	66,000	393,116			25,360	484,476
Physical planning	40,000		800			40,800
Social welfare	13,000	1,011				14,011
Works		6,368			35,000	41,368
Disaster Prevention	46,000					46,000
<b>TOTAL</b>	<b>2,126,521</b>	<b>649,420</b>	<b>543,491</b>	<b>468,000</b>	<b>434,204</b>	<b>4,221,636</b>

### **Key Assumptions**

49. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard to achieve its approved IGF target.
  - Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
  - The District Assembly would adhere to its approved spending plan.



**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

**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>
0000 Compensation of Employees	0	529,628		
0026 1. Improve agricultural productivity	0	139,000		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	31,700		
0046 1. Manage waste, reduce pollution and noise	0	88,000		
0048 2. Enhance community participation in governance and decision-making	0	480		
0065 2. Create and sustain an efficient transport system that meets user needs	0	351		
0069 6. Ensure sustainable development in the transport sector	0	2,541		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	83,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	20,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,800		
0110 2. Accelerate the provision of affordable and safe water	0	85,000		
0116 1. Increase equitable access to and participation in education at all levels	0	365,000		
0117 2. Improve quality of teaching and learning	0	361,844		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	110,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,900		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
0128 1. Develop comprehensive sports policy	0	6,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	531		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,007,090		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	707,771		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,302,536	658,900		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	13,000		

**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>
<b>0174</b> 1. Empower women and mainstream gender into socio-economic development	0	3,000		
<b>0187</b> 3. Increase national capacity to ensure safety of life and property	0	46,000		
<b>0201</b> 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	1,000		
<b>Grand Total ¢</b>	<b>4,302,536</b>	<b>4,302,536</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Amansie Central District - Jacobu</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>105,650.00</b>	<b>60,050.00</b>	<b>0.00</b>	<b>-60,050.00</b>	<b>0.0</b>	<b>210,934.00</b>
11 Taxes on income, property and capital gains	0.00	20,650.00	26,650.00	0.00	-26,650.00	0.0	51,934.00
11 Taxes on property	0.00	81,500.00	29,900.00	0.00	-29,900.00	0.0	87,500.00
11 Taxes on goods and services	0.00	3,500.00	3,500.00	0.00	-3,500.00	0.0	71,500.00
<b>Grants</b>	<b>0.00</b>	<b>2,893,516.83</b>	<b>4,220,084.36</b>	<b>0.00</b>	<b>-4,220,084.36</b>	<b>0.0</b>	<b>3,691,496.00</b>
13 From other general government units	0.00	2,893,516.83	4,220,084.36	0.00	-4,220,084.36	0.0	3,691,496.00
<b>Other revenue</b>	<b>0.00</b>	<b>326,306.00</b>	<b>326,306.00</b>	<b>0.00</b>	<b>-326,306.00</b>	<b>0.0</b>	<b>400,106.00</b>
14 Property income [GFS]	0.00	196,210.00	196,210.00	0.00	-196,210.00	0.0	268,210.00
14 Sales of goods and services	0.00	118,646.00	118,646.00	0.00	-118,646.00	0.0	120,446.00
14 Fines, penalties, and forfeits	0.00	11,450.00	11,450.00	0.00	-11,450.00	0.0	11,450.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>3,325,472.83</b>	<b>4,606,440.36</b>	<b>0.00</b>	<b>-4,606,440.36</b>	<b>0.0</b>	<b>4,302,536.00</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2012**    **-**    **2014**  
**2011**                      **2012**                      **2013**                      **2014**

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Amansie Central District - Jacobu**

<b>Taxes</b>	<b>0.00</b>	<b>210,934.00</b>	<b>210,934.00</b>	<b>210,934.00</b>	<b>632,802.00</b>
11 Taxes on income, property and capital gains	0.00	51,934.00	51,934.00	51,934.00	155,802.00
11 Taxes on property	0.00	87,500.00	87,500.00	87,500.00	262,500.00
11 Taxes on goods and services	0.00	71,500.00	71,500.00	71,500.00	214,500.00
<b>Grants</b>	<b>0.00</b>	<b>3,691,496.00</b>	<b>3,691,496.00</b>	<b>3,691,496.00</b>	<b>11,074,488.00</b>
13 From other general government units	0.00	3,691,496.00	3,691,496.00	3,691,496.00	11,074,488.00
<b>Other revenue</b>	<b>0.00</b>	<b>400,106.00</b>	<b>400,106.00</b>	<b>399,056.00</b>	<b>1,197,168.00</b>
14 Property income [GFS]	0.00	268,210.00	268,210.00	268,210.00	804,630.00
14 Sales of goods and services	0.00	120,446.00	120,446.00	119,396.00	358,188.00
14 Fines, penalties, and forfeits	0.00	11,450.00	11,450.00	11,450.00	34,350.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,302,536.00</b>	<b>4,302,536.00</b>	<b>4,301,486.00</b>	<b>12,904,458.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>269 01 01 000 26</b>	<b>4,302,536.00</b>	<b>4,606,440.36</b>	<b>0.00</b>	<b>-3,325,472.83</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase revenue generation of the District by 15% by 2014				
<b>Taxes on income, property and capital gains</b>	51,934.00	26,650.00	0.00	-20,650.00
1113004 Ceded Miscellaneous Taxes	1,650.00	1,650.00	0.00	-1,650.00
1113006 Adhoc Levies	50,284.00	25,000.00	0.00	-19,000.00
<b>Taxes on property</b>	87,500.00	29,900.00	0.00	-81,500.00
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	66,000.00	8,400.00	0.00	-60,000.00
1131004 Unassessed Rates	20,000.00	20,000.00	0.00	-20,000.00
<b>Taxes on goods and services</b>	71,500.00	3,500.00	0.00	-3,500.00
1141101 Agriculture, Fishing & Forestry	68,000.00	0.00	0.00	0.00
1141114 Financial and insurance activities	500.00	500.00	0.00	-500.00
1141119 Human health and social work activities	3,000.00	3,000.00	0.00	-3,000.00
<b>From other general government units</b>	3,691,496.00	4,220,084.36	0.00	-2,893,516.83
1331001 Central Government - GOG Paid Salaries	212,376.05	2,180,468.16	0.00	-212,376.05
1331002 DACF - Assembly	2,127,420.95	2,039,616.20	0.00	-2,141,140.78
1331003 DACF - MP	60,000.00	0.00	0.00	-60,000.00
1331006 Sanitation Fund	327,495.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	964,204.00	0.00	0.00	-480,000.00
<b>Property income [GFS]</b>	268,210.00	196,210.00	0.00	-196,210.00
1412002 Concessions	72,000.00	60,000.00	0.00	-60,000.00
1412003 Stool Land Revenue	180,000.00	120,000.00	0.00	-120,000.00
1412007 Building Plans / Permit	15,250.00	15,250.00	0.00	-15,250.00
1415012 Rent on Assembly Building	960.00	960.00	0.00	-960.00
<b>Sales of goods and services</b>	120,446.00	118,646.00	0.00	-118,646.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	400.00	0.00	-400.00
1422002 Herbalist License	600.00	600.00	0.00	-600.00
1422003 Hawkers License	48,000.00	48,000.00	0.00	-48,000.00
1422005 Chop Bar Restaurants	960.00	960.00	0.00	-960.00
1422011 Artisan / Self Employed	450.00	450.00	0.00	-450.00
1422012 Kiosk License	1,800.00	1,800.00	0.00	-1,800.00
1422013 Sand and Stone Conts. License	20,000.00	20,000.00	0.00	-20,000.00
1422014 Charcoal / Firewood Dealers	120.00	120.00	0.00	-120.00
1422015 Fuel Dealers	1,050.00	1,050.00	0.00	-1,050.00
1422017 Hotel / Night Club	540.00	540.00	0.00	-540.00
1422018 Pharmacist Chemical Sell	1,800.00	1,800.00	0.00	-1,800.00
1422020 Taxicab / Commercial Vehicles	450.00	450.00	0.00	-450.00
1422022 Canopy / Chairs / Bench	120.00	120.00	0.00	-120.00
1422023 Communication Centre	360.00	360.00	0.00	-360.00
1422033 Stores	1,560.00	1,560.00	0.00	-1,560.00
1422035 District Weekly Lotto	1,500.00	1,500.00	0.00	-1,500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422038 Hairdressers / Dress	420.00	420.00	0.00	-420.00
1422039 Bakeries / Bakers	216.00	216.00	0.00	-216.00
1422047 Photographers and Video Operators	24.00	24.00	0.00	-24.00
1422049 Fitters	36.00	36.00	0.00	-36.00
1422051 Millers	4,800.00	4,800.00	0.00	-4,800.00
1422054 Laundries / Car Wash	600.00	600.00	0.00	-600.00
1422057 Private Schools	180.00	180.00	0.00	-180.00
1422067 Beers Bars	3,000.00	3,000.00	0.00	-3,000.00
1422071 Business Providers	2,000.00	2,000.00	0.00	-2,000.00
1422075 Chain Saw Operator	150.00	150.00	0.00	-150.00
1423001 Markets	12,000.00	12,000.00	0.00	-12,000.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	2,000.00	2,000.00	0.00	-2,000.00
1423007 Pounds	4,500.00	4,500.00	0.00	-4,500.00
1423008 Entertainment Fees	200.00	200.00	0.00	-200.00
1423009 Advertisement / Bill Boards	300.00	300.00	0.00	-300.00
1423010 Export of Commodities	1,200.00	1,200.00	0.00	-1,200.00
1423011 Marriage / Divorce Registration	150.00	150.00	0.00	-150.00
1423012 Sub Metro Managed Toilets	360.00	360.00	0.00	-360.00
1423024 Mineral Prospect	3,600.00	1,800.00	0.00	-1,800.00
<b>Fines, penalties, and forfeits</b>	<b>11,450.00</b>	<b>11,450.00</b>	<b>0.00</b>	<b>-11,450.00</b>
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	10,950.00	10,950.00	0.00	-10,950.00
<b>Grand Total</b>	<b>4,302,536.00</b>	<b>4,606,440.36</b>	<b>0.00</b>	<b>-3,325,472.83</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>4,302,536.00</b>			
<b>Taxes on income, property and capital gains</b>						
1113004 Special Rate	3.00	150.00	50	50	50	
1113004 Funeral Rate	3.00	1,500.00	500	500	500	
1113006 Private Produce Buying Companies	20.00	2,000.00	100	100	100	
1113006 Building Document	100.00	15,000.00	150	150	150	
1113006 Unspecified Receipts	33,284.00	33,284.00	1	1	1	
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	1,500.00	15,000	15,000	15,000	
1131004 Property Rate (unassessed)	10.00	20,000.00	2,000	2,000	2,000	
1131002 Property Rate (Assessed)	5,500.00	66,000.00	12	12	12	
<b>Taxes on goods and services</b>						
1141119 Sanitation Fees	10.00	3,000.00	300	300	300	
1141114 Financial Inst. / Susu Companies	500.00	500.00	1	1	1	
1141101 CODAPEC	68,000.00	68,000.00	1	1	1	
<b>From other general government units</b>						
1331001 Salaries & Wages	212,376.05	212,376.05	1	1	1	
1331002 District Assemblies' Common Fund	2,127,420.95	2,127,420.95	1	1	1	
1331008 District Development Fund	468,000.00	468,000.00	1	1	1	
1331003 MP's Fund	60,000.00	60,000.00	1	1	1	
1331008 Support to Works Department	35,000.00	35,000.00	1	1	1	
1331008 Support to Human Resource Dept.	15,000.00	15,000.00	1	1	1	
1331008 School Feeding Programme	350,844.00	350,844.00	1	1	1	
1331008 CWSA	70,000.00	70,000.00	1	1	1	
1331006 Central Government Transfers	81,873.75	327,495.00	4	4	4	
1331008 Donor Support	25,360.00	25,360.00	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool Lands	45,000.00	180,000.00	4	4	4	
1412007 Building Permit	305.00	15,250.00	50	50	50	
1412002 Concessions	6,000.00	72,000.00	12	12	12	
1415012 Rent from Assembly Buildings	120.00	960.00	8	8	8	
<b>Sales of goods and services</b>						
1423001 Market Tolls	0.30	12,000.00	40,000	40,000	40,000	
1423010 Rate on Produce	100.00	1,200.00	12	12	12	
1423011 Marriage/Divorce	5.00	150.00	30	30	30	
1423012 Public Toilet	30.00	360.00	12	12	12	
1423007 Pounds	15.00	4,500.00	300	300	300	
1422014 Charcoal/Firewood	10.00	120.00	12	12	12	
1423009 Advertisement	10.00	300.00	30	30	30	
1422015 Fuel Dealers	150.00	1,050.00	7	7	7	
1422002 Herbalist	10.00	600.00	60	60	60	
1422003 Hawkers	240.00	48,000.00	200	200	200	
1422005 Chop bar/ Restaurant	24.00	960.00	40	40	40	
1422075 Chain Saw Operators	15.00	150.00	10	10	10	
1422051 Grinding Mills	400.00	4,800.00	12	12	12	
1422001 Palm Wine	2.00	400.00	200	200	200	
1422067 Beer /wine bars	30.00	3,000.00	100	100	100	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422039 Bakers	36.00	216.00	6	6	6
1422011 Refridgerator Mechanics	6.00	18.00	3	3	3
1422012 Kiosks	12.00	1,800.00	150	150	150
1423008 Entertainment/Spinners	20.00	200.00	10	10	10
1422020 Taxis/Trotro Buses	5.00	450.00	90	90	90
1422033 Store License	12.00	1,560.00	130	130	130
1422017 Hotel / Guest Houses	180.00	540.00	3	3	3
1422049 Fitters / Mechanics	6.00	36.00	6	6	6
1422011 Carpenters	6.00	90.00	15	15	15
1422038 Hair Dressers/Barbars	6.00	420.00	70	70	70
1422047 Photographers	6.00	24.00	4	4	4
1422011 Tailors/Seamstress	6.00	318.00	53	53	53
1422011 Wireless /TV Mechanics	6.00	24.00	4	4	4
1422013 Sand&Stone	2,000.00	20,000.00	10	10	10
1422071 Service Companies	100.00	2,000.00	20	20	20
1422054 Car wash/ Scrap Dealers	50.00	600.00	12	12	12
1422057 Private Clinics /Hospitals /Schools	30.00	180.00	6	6	6
1422023 Communication/Business Centres	12.00	360.00	30	30	30
1422022 Canopy Hirers	12.00	120.00	10	10	10
1422018 Pharmacy/ Chemical Stores	60.00	1,800.00	30	30	30
1423006 Burial/ Grave Yards	10.00	2,000.00	200	200	200
1423005 Building Contactors	100.00	5,000.00	50	50	50
1423024 Timber/ Mineral license	300.00	3,600.00	12	12	12
1422035 District Weekly Lotto	1,500.00	1,500.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court/ Spot Fines	10.00	500.00	50	50	50
1430007 Lorry Parks	182.50	10,950.00	60	60	60
<b>Grand Total</b>		4,302,536.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Amansie Central District - Jacobu</b>		<b>2,127,421</b>	<b>729,420</b>	<b>543,491</b>	<b>468,000</b>	<b>434,204</b>	<b>4,302,536</b>
<b>01 Central Administration</b>		<b>1,770,521</b>	<b>303,492</b>	<b>531,940</b>	<b>73,000</b>	<b>15,000</b>	<b>2,693,953</b>
01 Administration (Assembly Office)		1,770,521	303,492	531,940	73,000	15,000	2,693,953
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>49,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>358,844</b>	<b>732,844</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		43,000	0	0	325,000	358,844	726,844
03 Sports		6,000	0	0	0	0	6,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>142,900</b>	<b>25,433</b>	<b>10,751</b>	<b>70,000</b>	<b>0</b>	<b>249,084</b>
01 Office of District Medical Officer of Health		16,900	0	5,000	0	0	21,900
02 Environmental Health Unit		16,000	25,433	5,751	70,000	0	117,184
03 Hospital services		110,000	0	0	0	0	110,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>66,000</b>	<b>393,116</b>	<b>0</b>	<b>0</b>	<b>25,360</b>	<b>484,476</b>
00		66,000	393,116	0	0	25,360	484,476
<b>07 Physical Planning</b>		<b>40,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		40,000	0	800	0	0	40,800
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>13,000</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,011</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		13,000	531	0	0	0	13,531
03 Community Development		0	480	0	0	0	480
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>6,368</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>41,368</b>
01 Office of Departmental Head		0	3,476	0	0	35,000	38,476
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	2,892	0	0	0	2,892
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
00		46,000	0	0	0	0	46,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		146,223	649,420	689,382	691,264	2,566	2,032,633
<b>0</b>	<b>Compensation of Employees</b>	146,223	496,177	501,139	501,139	0	1,498,455
<b>000</b>	<b>Compensation of Employees</b>	146,223	496,177	501,139	501,139	0	1,498,455
<b>0000</b>	<b>Compensation of Employees</b>	146,223	496,177	501,139	501,139	0	1,498,455
	<b>Compensation of employees [GFS]</b>	146,223	496,177	501,139	501,139	0	1,498,455
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	79,820	79,820	80,618	0	240,258
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	79,340	79,340	80,133	0	238,813
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	73,000	73,000	73,730	0	219,730
	<b>Use of goods and services</b>	0	73,000	73,000	73,730	0	219,730
<b>0027</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	6,340	6,340	6,403	0	19,083
	<b>Use of goods and services</b>	0	6,340	6,340	6,403	0	19,083
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	480	480	485	0	1,445
<b>0048</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	480	480	485	0	1,445
	<b>Use of goods and services</b>	0	480	480	485	0	1,445
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	72,892	107,892	108,971	2,566	292,321
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	2,892	2,892	2,921	2,566	11,271
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	351	351	355	0	1,057
	<b>Use of goods and services</b>	0	351	351	355	0	1,057
<b>0069</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	2,541	2,541	2,566	2,566	10,215
	<b>Non Financial Assets</b>	0	2,541	2,541	2,566	2,566	10,215
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	70,000	105,000	106,050	0	281,050
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	70,000	105,000	106,050	0	281,050
	<b>Non Financial Assets</b>	0	70,000	105,000	106,050	0	281,050
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	531	531	536	0	1,598
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	531	531	536	0	1,598
<b>0142</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	531	531	536	0	1,598
	<b>Use of goods and services</b>	0	531	531	536	0	1,598

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		0	543,491	553,825	559,026	0	1,656,342
0	Compensation of Employees	0	33,451	33,785	33,785	0	101,022
000	Compensation of Employees	0	33,451	33,785	33,785	0	101,022
0000	Compensation of Employees	0	33,451	33,785	33,785	0	101,022
	Compensation of employees [GFS]	0	33,451	33,785	33,785	0	101,022
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,000	2,000	2,020	0	6,020
308	7. Waste Management, Pollution and Noise Reduction	0	2,000	2,000	2,020	0	6,020
0046	1. Manage waste, reduce pollution and noise	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	800	800	808	0	2,408
506	6. Human Settlements Development	0	800	800	808	0	2,408
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	800	800	808	0	2,408
	Use of goods and services	0	800	800	808	0	2,408
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,000	5,000	5,050	0	15,050
603	3. Health	0	5,000	5,000	5,050	0	15,050
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	502,240	512,240	517,362	0	1,531,842
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	501,240	511,240	516,352	0	1,528,832
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	482,040	492,040	496,960	0	1,471,040
	<b>Use of goods and services</b>	0	232,040	242,040	244,460	0	718,540
	<b>Other expense</b>	0	250,000	250,000	252,500	0	752,500
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	19,200	19,200	19,392	0	57,792
	<b>Use of goods and services</b>	0	19,200	19,200	19,392	0	57,792
<b>712</b>	<b>12. National Culture for Development</b>	0	1,000	1,000	1,010	0	3,010
<b>0201</b>	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	1,000	1,000	1,010	0	3,010
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	0	3,010
<b>Financing:CF (Assembly) Sources</b>		0	2,127,421	2,324,121	2,559,765	0	7,011,307
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	82,000	82,000	92,920	0	256,920
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	66,000	66,000	76,760	0	208,760
<b>0026</b>	1. Improve agricultural productivity	0	66,000	66,000	76,760	0	208,760
	<b>Use of goods and services</b>	0	66,000	66,000	66,660	0	198,660
	<b>Non Financial Assets</b>	0	0	0	10,100	0	10,100
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	16,000	16,000	16,160	0	48,160
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	16,000	16,000	16,160	0	48,160
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	0	3,010
	<b>Non Financial Assets</b>	0	15,000	15,000	15,150	0	45,150

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	135,000	130,000	156,550	0	421,550
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	80,000	80,000	80,800	0	240,800
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	80,000	80,800	0	240,800
	<b>Non Financial Assets</b>	0	80,000	80,000	80,800	0	240,800
<b>506</b>	<b>6. Human Settlements Development</b>	0	40,000	40,000	60,600	0	140,600
<b>0097</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	20,000	20,000	20,200	0	60,200
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	0	60,200
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000	20,000	40,400	0	80,400
	<b>Use of goods and services</b>	0	20,000	20,000	40,400	0	80,400
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	15,000	10,000	15,150	0	40,150
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	15,000	10,000	15,150	0	40,150
	<b>Use of goods and services</b>	0	15,000	10,000	15,150	0	40,150

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	175,900	288,100	468,034	0	932,034
<b>601</b>	<b>1. Education</b>	0	43,000	155,200	156,752	0	354,952
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	40,000	152,200	153,722	0	345,922
	<b>Other expense</b>	0	20,000	27,200	27,472	0	74,672
	<b>Non Financial Assets</b>	0	20,000	125,000	126,250	0	271,250
<b>0117</b>	2. Improve quality of teaching and learning	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>603</b>	<b>3. Health</b>	0	118,900	118,900	297,142	0	534,942
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	110,000	110,000	287,850	0	507,850
	<b>Non Financial Assets</b>	0	110,000	110,000	287,850	0	507,850
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,900	8,900	9,292	0	27,092
	<b>Use of goods and services</b>	0	8,900	8,900	9,292	0	27,092
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,000	8,000	8,080	0	24,080
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	0	24,080
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>605</b>	<b>5. Sports Development</b>	0	6,000	6,000	6,060	0	18,060
<b>0128</b>	1. Develop comprehensive sports policy	0	6,000	6,000	6,060	0	18,060
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	0	18,060



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,734,521	1,824,021	1,842,261	0	5,400,803
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,672,521	1,762,021	1,779,641	0	5,214,183
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	365,050	441,550	445,966	0	1,252,566
	Use of goods and services	0	163,850	163,850	165,489	0	493,189
	Other expense	0	1,200	1,200	1,212	0	3,612
	Non Financial Assets	0	200,000	276,500	279,265	0	755,765
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	707,771	720,771	727,978	0	2,156,520
	Use of goods and services	0	368,000	381,000	384,810	0	1,133,810
	Non Financial Assets	0	339,771	339,771	343,168	0	1,022,710
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	599,700	599,700	605,697	0	1,805,097
	Use of goods and services	0	99,700	99,700	100,697	0	300,097
	Non Financial Assets	0	500,000	500,000	505,000	0	1,505,000
<b>704</b>	<b>4. Public Policy Management</b>	0	13,000	13,000	13,130	0	39,130
<b>0164</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	13,000	13,000	13,130	0	39,130
	Use of goods and services	0	13,000	13,000	13,130	0	39,130
<b>707</b>	<b>7. Women Empowerment</b>	0	3,000	3,000	3,030	0	9,030
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
<b>710</b>	<b>10. Public Safety and Security</b>	0	46,000	46,000	46,460	0	138,460
<b>0187</b>	3. Increase national capacity to ensure safety of life and property	0	46,000	46,000	46,460	0	138,460
	Use of goods and services	0	46,000	46,000	46,460	0	138,460
<b>Financing:CF (MP) Sources</b>		0	80,000	80,000	80,800	0	240,800
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	80,000	80,000	80,800	0	240,800
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	80,000	80,000	80,800	0	240,800
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	80,000	80,000	80,800	0	240,800
	Other expense	0	80,000	80,000	80,800	0	240,800
<b>Financing:DKG Sources</b>		0	50,000	50,000	50,500	0	150,500

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	50,000	50,500	0	150,500
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	0	150,500
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
<b>Financing:NLDG Sources</b>		0	358,844	358,844	362,432	0	1,080,120
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	358,844	358,844	362,432	0	1,080,120
601	1. Education	0	358,844	358,844	362,432	0	1,080,120
0117	2. Improve quality of teaching and learning	0	358,844	358,844	362,432	0	1,080,120
	Use of goods and services	0	358,844	358,844	362,432	0	1,080,120
<b>Financing:Pooled Sources</b>		0	25,360	25,360	25,614	0	76,334
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,360	25,360	25,614	0	76,334
301	1. Accelerated Modernization of Agriculture	0	25,360	25,360	25,614	0	76,334
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	25,360	25,360	25,614	0	76,334
	Use of goods and services	0	25,360	25,360	25,614	0	76,334
<b>Financing:DDF Sources</b>		0	468,000	226,667	228,933	0	923,601
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	70,000	45,000	45,450	0	160,450
308	7. Waste Management, Pollution and Noise Reduction	0	70,000	45,000	45,450	0	160,450
0046	1. Manage waste, reduce pollution and noise	0	70,000	45,000	45,450	0	160,450
	Non Financial Assets	0	70,000	45,000	45,450	0	160,450
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,000	0	0	0	3,000
505	5. Energy Supply to Support Industries and Households	0	3,000	0	0	0	3,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	3,000	0	0	0	3,000
	Non Financial Assets	0	3,000	0	0	0	3,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	325,000	151,667	153,183	0	629,851
601	1. Education	0	325,000	151,667	153,183	0	629,851
0116	1. Increase equitable access to and participation in education at all levels	0	325,000	151,667	153,183	0	629,851
	Non Financial Assets	0	325,000	151,667	153,183	0	629,851

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	70,000	30,000	30,300	0	130,300
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	70,000	30,000	30,300	0	130,300
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	0	90,300
	<b>Use of goods and services</b>	0	30,000	30,000	30,300	0	90,300
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	0	0	0	40,000
	<b>Non Financial Assets</b>	0	40,000	0	0	0	40,000
<b>Grand Total</b>		<b>146,223</b>	<b>4,302,536</b>	<b>4,308,199</b>	<b>4,558,335</b>	<b>2,566</b>	<b>13,171,636</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Amansie Central District - Jacobu</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		146,223.0	529,628.1	534,924.3	534,924.3	1,599,476.7
<b>Sub total</b>		<b>146,223.0</b>	<b>529,628.1</b>	<b>534,924.3</b>	<b>534,924.3</b>	<b>1,599,476.7</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	139,000.0	139,000.0	140,390.0	418,390.0
31 Non Financial Assets		0.0	0.0	0.0	10,100.0	10,100.0
<b>Sub total</b>		<b>0.0</b>	<b>139,000.0</b>	<b>139,000.0</b>	<b>150,490.0</b>	<b>428,490.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	31,700.0	31,700.0	32,017.0	95,417.0
<b>Sub total</b>		<b>0.0</b>	<b>31,700.0</b>	<b>31,700.0</b>	<b>32,017.0</b>	<b>95,417.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	85,000.0	60,000.0	60,600.0	205,600.0
<b>Sub total</b>		<b>0.0</b>	<b>88,000.0</b>	<b>63,000.0</b>	<b>63,630.0</b>	<b>214,630.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>480.0</b>	<b>484.8</b>	<b>1,444.8</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
<b>Sub total</b>		<b>0.0</b>	<b>351.0</b>	<b>351.0</b>	<b>354.5</b>	<b>1,056.5</b>
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	2,541.0	2,541.0	2,566.4	7,648.4
<b>Sub total</b>		<b>0.0</b>	<b>2,541.0</b>	<b>2,541.0</b>	<b>2,566.4</b>	<b>7,648.4</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	83,000.0	80,000.0	80,800.0	243,800.0
<b>Sub total</b>		<b>0.0</b>	<b>83,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>243,800.0</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	20,800.0	20,800.0	41,208.0	82,808.0
<b>Sub total</b>		<b>0.0</b>	<b>20,800.0</b>	<b>20,800.0</b>	<b>41,208.0</b>	<b>82,808.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	15,000.0	10,000.0	15,150.0	40,150.0
31 Non Financial Assets		0.0	70,000.0	105,000.0	106,050.0	281,050.0
<b>Sub total</b>		<b>0.0</b>	<b>85,000.0</b>	<b>115,000.0</b>	<b>121,200.0</b>	<b>321,200.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	20,000.0	27,200.0	27,472.0	60,200.0
31 Non Financial Assets		0.0	345,000.4	276,666.8	279,433.5	669,950.7
<b>Sub total</b>		<b>0.0</b>	<b>365,000.4</b>	<b>303,866.8</b>	<b>306,905.5</b>	<b>730,150.7</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	361,844.0	361,844.0	365,462.4	1,089,150.4
<b>Sub total</b>		<b>0.0</b>	<b>361,844.0</b>	<b>361,844.0</b>	<b>365,462.4</b>	<b>1,089,150.4</b>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	110,000.0	110,000.0	287,850.0	507,850.0
<b>Sub total</b>		<b>0.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>287,850.0</b>	<b>507,850.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	13,900.0	13,900.0	14,342.0	42,142.0
<b>Sub total</b>		<b>0.0</b>	<b>13,900.0</b>	<b>13,900.0</b>	<b>14,342.0</b>	<b>42,142.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	531.0	531.0	536.3	1,598.3
<b>Sub total</b>		<b>0.0</b>	<b>531.0</b>	<b>531.0</b>	<b>536.3</b>	<b>1,598.3</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	425,890.0	435,890.0	440,248.9	1,302,028.9
28 Other expense		0.0	331,200.0	331,200.0	334,512.0	996,912.0
31 Non Financial Assets		0.0	250,000.0	326,500.0	329,765.0	752,500.0
<b>Sub total</b>		<b>0.0</b>	<b>1,007,090.0</b>	<b>1,093,590.0</b>	<b>1,104,525.9</b>	<b>3,051,440.9</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	368,000.0	381,000.0	384,810.0	1,133,810.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	339,770.8	339,770.8	343,168.5	1,022,710.0
<b>Sub total</b>		<b>0.0</b>	<b>707,770.8</b>	<b>720,770.8</b>	<b>727,978.5</b>	<b>2,156,520.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	118,900.0	118,900.0	120,089.0	357,889.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	540,000.0	500,000.0	505,000.0	1,505,000.0
<b>Sub total</b>		<b>0.0</b>	<b>658,900.0</b>	<b>618,900.0</b>	<b>625,089.0</b>	<b>1,862,889.0</b>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,130.0</b>	<b>39,130.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	46,000.0	46,000.0	46,460.0	138,460.0
<b>Sub total</b>		<b>0.0</b>	<b>46,000.0</b>	<b>46,000.0</b>	<b>46,460.0</b>	<b>138,460.0</b>
0201 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
<b>Total</b>		<b>146,223.0</b>	<b>4,302,536.2</b>	<b>4,308,198.9</b>	<b>4,558,334.6</b>	<b>12,729,682.8</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Amansie Central District - Jacobu	496,177	923,352	1,357,312	2,776,841	33,451	510,040	0	543,491	0	0	0	0	0	414,204	488,000	902,204	4,302,536
Central Administration	153,492	650,750	1,189,771	1,994,013	29,700	502,240	0	531,940	0	0	0	0	0	30,000	58,000	88,000	2,693,953
Administration (Assembly Office)	153,492	650,750	1,189,771	1,994,013	29,700	502,240	0	531,940	0	0	0	0	0	30,000	58,000	88,000	2,693,953
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	29,000	20,000	49,000	0	0	0	0	0	0	0	0	0	358,844	325,000	683,844	732,844
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	23,000	20,000	43,000	0	0	0	0	0	0	0	0	0	358,844	325,000	683,844	726,844
Sports	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	25,433	17,900	125,000	168,333	3,751	7,000	0	10,751	0	0	0	0	0	0	70,000	70,000	249,084
Office of District Medical Officer of Health	0	16,900	0	16,900	0	5,000	0	5,000	0	0	0	0	0	0	0	0	21,900
Environmental Health Unit	25,433	1,000	15,000	41,433	3,751	2,000	0	5,751	0	0	0	0	0	0	70,000	70,000	117,184
Hospital services	0	0	110,000	110,000	0	0	0	0	0	0	0	0	0	0	0	0	110,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	313,776	145,340	0	459,116	0	0	0	0	0	0	0	0	0	25,360	0	25,360	484,476
	313,776	145,340	0	459,116	0	0	0	0	0	0	0	0	0	25,360	0	25,360	484,476
Physical Planning	0	20,000	20,000	40,000	0	800	0	800	0	0	0	0	0	0	0	0	40,800
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	20,000	20,000	40,000	0	800	0	800	0	0	0	0	0	0	0	0	40,800
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	14,011	0	14,011	0	0	0	0	0	0	0	0	0	0	0	0	14,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	13,531	0	13,531	0	0	0	0	0	0	0	0	0	0	0	0	13,531
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	3,476	351	2,541	6,368	0	0	0	0	0	0	0	0	0	0	35,000	35,000	41,368
Office of Departmental Head	3,476	0	0	3,476	0	0	0	0	0	0	0	0	0	0	35,000	35,000	38,476
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	351	2,541	2,892	0	0	0	0	0	0	0	0	0	0	0	0	2,892
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	0	46,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				223,492
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101000	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)					
Location Code	0603100	Amansie Central - Jacobu					

							<b>Compensation of employees [GFS]</b>			<b>153,492</b>	
Objective	000000	Compensation of Employees									<b>153,492</b>
National Strategy	0000000	Compensation of Employees									<b>153,492</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>153,492</b>	
						0	0	0			
Activity	000000					0.0	0.0	0.0		<b>153,492</b>	
		Wages and Salaries								<b>132,896</b>	
		21110 Established Position								<b>131,223</b>	
		2111001 Established Post								<b>131,223</b>	
		21111 Non Established Position								<b>233</b>	
		2111102 Monthly paid & casual labour								<b>233</b>	
		21112 Other Allowances								<b>1,440</b>	
		2111203 Car Maintenance Allowance								<b>1,440</b>	
		Social Contributions								<b>20,596</b>	
		21210 National Insurance Contributions								<b>20,596</b>	
		2121001 13% SSF Contribution								<b>20,596</b>	

							<b>Other expense</b>			<b>0</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>0</b>
National Strategy	7020604	6.4. Revisit IGF Sources									<b>0</b>
Output	0001	Increase revenue generation of the District by 15% by 2014					Yr.1	Yr.2	Yr.3		<b>0</b>
Activity	000066	efficient revenue mobilisation					1.0	1.0	1.0		<b>0</b>
		Miscellaneous other expense								<b>0</b>	
		28210 General Expenses								<b>0</b>	
		2821006 Other Charges								<b>0</b>	

							<b>Non Financial Assets</b>			<b>70,000</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water									<b>70,000</b>
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision									<b>70,000</b>
Output	0001	Access to potable water improved from 80% to 90% by Dec. 2014					Yr.1	Yr.2	Yr.3		<b>70,000</b>
Activity	000002	Drill 40boreholes in the District by Dec. 2014					1.0	1.0	1.0		<b>70,000</b>
		Inventories								<b>70,000</b>	
		31222 Work - progress								<b>70,000</b>	
		3122204 Consultancy Fees								<b>70,000</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	531,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101000	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)					
Location Code	0603100	Amansie Central - Jacobu					

							<b>Compensation of employees [GFS]</b>			<b>29,700</b>
Objective	000000	Compensation of Employees								<b>29,700</b>
National Strategy	0000000	Compensation of Employees								<b>29,700</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>29,700</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>29,700</b>
		Wages and Salaries								<b>25,852</b>
		21111 Non Established Position								<b>25,852</b>
		211102 Monthly paid & casual labour								<b>25,852</b>
		Social Contributions								<b>3,848</b>
		21210 National Insurance Contributions								<b>3,848</b>
		2121001 13% SSF Contribution								<b>3,848</b>
							<b>Use of goods and services</b>			<b>252,240</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>232,040</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								<b>4,000</b>
Output	0004	Reports and Minutes of Sub- committees, Sub-District, Dept, General Assembly produced throughout the year				Yr.1	Yr.2	Yr.3		<b>4,000</b>
Activity	000009	Organise quarterly Sub- District structure meetings each year				1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services								<b>4,000</b>
		22101 Materials - Office Supplies								<b>4,000</b>
		2210103 Refreshment Items								<b>4,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>228,040</b>
Output	0002	Office facilities of the Assembly improved improved by 5% each year				Yr.1	Yr.2	Yr.3		<b>3,000</b>
Activity	000003	Service intercom annually				1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22106 Repairs - Maintenance								<b>2,000</b>
		2210604 Maintenance of Furniture & Fixtures								<b>2,000</b>
Activity	000004	Repair Office Furniture each year				1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services								<b>1,000</b>
		22106 Repairs - Maintenance								<b>1,000</b>
		2210604 Maintenance of Furniture & Fixtures								<b>1,000</b>
Output	0003	Mobility of the Assembly Members and Staff enhanced each year				Yr.1	Yr.2	Yr.3		<b>62,800</b>
Activity	000001	Procure Fuel and Lubricants to 6 Vehicles & 5 Motorbikes				1.0	1.0	1.0		<b>24,000</b>
		Use of goods and services								<b>24,000</b>
		22105 Travel - Transport								<b>24,000</b>
		2210505 Running Cost - Official Vehicles								<b>24,000</b>
Activity	000003	Maintain 6 Vehicles & 5 motorbikes each month by Dec. 2014				1.0	1.0	1.0		<b>18,000</b>
		Use of goods and services								<b>18,000</b>
		22105 Travel - Transport								<b>18,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210502 Maintenance & Repairs - Official Vehicles						18,000
Activity	000004	Procure fuel & maintain vehicles of 7 Staff of the Assembly.	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210509 Other Travel & Transportation						12,000
Activity	000005	Pay conveyance costs to 4 Transferred Staff Annually	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22105 Travel - Transport						1,600
2210509 Other Travel & Transportation						1,600
Activity	000006	Pay night allowance and T&T to 15 Senior Staff and 8 Junior Staff each year	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22105 Travel - Transport						7,200
2210509 Other Travel & Transportation						7,200
Output	0004	Reports and Minutes of Sub- committees, Sub-District, Dept, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3	46,800
Activity	000001	Organise 6 General Assembly Meetings Annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210905 Assembly Members Sitings All						20,000
Activity	000002	Organise 6 Executive Committees Annually	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22109 Special Services						9,000
2210904 Assembly Members Special Allow						9,000
Activity	000003	Organise 40 Sub- committee meetings Annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210905 Assembly Members Sitings All						8,000
Activity	000004	Organise quarterly Heads of Department meetings annually	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210710 Staff Development						1,200
Activity	000006	Organise quarterly DISEC meetings each year	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
Activity	000007	Organise quarterly Tender Committee meetings each year	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210509 Other Travel & Transportation						1,400
Activity	000008	Organise quarterly ARIC meetings each year	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						3,200
2210103 Refreshment Items						3,200
Output	0008	Protocol services for official gust provided each year	Yr.1	Yr.2	Yr.3	6,600
Activity	000001	Provide Hotel accommodation for 20 official quarterly each year	1.0	1.0	1.0	600
Use of goods and services						600
22104 Rentals						600
2210404 Hotel Accommodations						600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Residency expenses	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
Output	0009	Uninterrupted utility services supplied to Assembly throughout the year.	Yr.1	Yr.2	Yr.3	76,200
Activity	000001	Pay monthly electricity bills	12.0	12.0	12.0	43,200
		Use of goods and services				43,200
		22102 Utilities				43,200
		2210201 Electricity charges				43,200
Activity	000002	Pay monthly water bills	12.0	12.0	12.0	28,800
		Use of goods and services				28,800
		22102 Utilities				28,800
		2210202 Water				28,800
Activity	000003	Pay monthly telephone bills	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210203 Telecommunications				3,600
Activity	000004	Pay monthly postage bills	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Output	0010	Legal service acquired to facilitate Assembly Legal matters annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Engage a lawyer every quarter for court cases each year	4.0	4.0	4.0	8,000
		Use of goods and services				8,000
		22108 Consulting Services				8,000
		2210801 Local Consultants Fees				8,000
Output	0011	Knowledge of current affairs of Assembly staff and DCE enhanced daily each year	Yr.1	Yr.2	Yr.3	8,640
Activity	000001	Supply 2 Newspapers daily to 2 offices each year	12.0	12.0	12.0	8,640
		Use of goods and services				8,640
		22107 Training - Seminars - Conferences				8,640
		2210711 Public Education & Sensitization				8,640
Output	0012	Assembly's store stock levels maintained quarterly each year	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Buy equipment and materials for Assembly Stores quarterly each year	4.0	4.0	4.0	16,000
		Use of goods and services				16,000
		22108 Consulting Services				16,000
		2210805 Materials and Consumables				16,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				19,200
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,800
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3	4,800
Activity	000005	Support Commission Rev. Collectors to collect 50% of projected ann. IGF	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22109 Special Services				4,800
		2210909 Operational Enhancement Expenses				4,800
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				14,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0003	Timely Financial Information Produced to major stakeholders monthly by Dec. 2014	Yr.1	Yr.2	Yr.3	14,400
Activity	000001	Prepare and submit fin. Returns monthly to RCC, CACG, MoF, LGSS,each year.	12.0	12.0	12.0	14,400
Use of goods and services						14,400
22101 Materials - Office Supplies						14,400
2210101 Printed Material & Stationery						14,400
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs				1,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities				1,000
Output	0001	Cooperation of Traditional Authorities enhanced each year	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Support Traditional Authorities annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210614 Traditional Authority Property						1,000
<b>Other expense</b>						<b>250,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				250,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				250,000
Output	0006	Eighty (80%) invitations to public programmes honoured each year	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Attend 50 social & public programmes within and outside the Dist.	50.0	50.0	50.0	250,000
Miscellaneous other expense						250,000
28210 General Expenses						250,000
2821009 Donations						250,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				1,770,521
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2690101000	Amansie Central District - Jacobu Central Administration Administration (Assembly Office)					
Location Code	0603100	Amansie Central - Jacobu					

							Use of goods and services	649,550
Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5030203	2.3 Create an environment conducive for ICT						15,000
Output	0001	Access to potable water improved from 80% to 90% by Dec. 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Form and train 30 WATSAN Committees	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						163,850
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						163,850
Output	0001	Residential and office accommodation improved by 5% annually	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Carry out minor maintenance on 6 Assembly Buildings by Dec 2014	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210603 Repairs of Office Buildings								2,000
Output	0002	Office facilities of the Assembly improved improved by 5% each year	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Service 10 computers ,2 photocopiers, 8 printers and 5 Area Councils annually.	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210606 Maintenance of General Equipment								2,000
Output	0004	Reports and Minutes of Sub-committees, Sub-District, Dept, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3			3,000
Activity	000005	Organise Staff durbar annually	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22109 Special Services								3,000
2210902 Official Celebrations								3,000
Output	0005	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3			71,850
Activity	000001	Sponsor 15 Officers to attend 10 workshops each year	15.0	15.0	15.0			67,500
Use of goods and services								67,500
22105 Travel - Transport								67,500
2210510 Night allowances								67,500
Activity	000002	Organise 1 workshop for Area Council members & Assembly Members	1.0	1.0	1.0			4,350
Use of goods and services								4,350
22107 Training - Seminars - Conferences								4,350
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,350
Output	0007	National Day celebrations & official durbars organised annually	Yr.1	Yr.2	Yr.3			25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Support Farmers Day celebration annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210902	Official Celebrations				5,000
Activity	000002	Organise Senior Citizens' Day each year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000003	Organise Independence Day celebration each year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Output	0012	Assembly's store stock levels maintained quarterly each year	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Purchase of building material for self- help projects	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22101	Materials - Office Supplies				60,000
	2210108	Construction Material				60,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				368,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				24,000
Output	0001	Financial and planning programmes implemented efficiently by 2014.	Yr.1	Yr.2	Yr.3	24,000
Activity	000003	Organise quarterly DPCU & District Budget Committee meetings annually	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22101	Materials - Office Supplies				24,000
	2210103	Refreshment Items				24,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				6,000
Output	0002	Awareness of Assembly activities created annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Conduct 2 public forums on participatory planning and budgeting	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210711	Public Education & Sensitization				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,000
Output	0001	Financial and planning programmes implemented efficiently by 2014.	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Upgrade accounting software annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22108	Consulting Services				3,000
	2210804	Contract appointments				3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				324,000
Output	0003	District projects monitored and evaluated annually	Yr.1	Yr.2	Yr.3	324,000
Activity	000001	Prepare contract documents for 20 projects by Dec. 2014	6.0	7.0	7.0	36,000
		Use of goods and services				36,000
	22101	Materials - Office Supplies				36,000
	2210101	Printed Material & Stationery				36,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Organise monitoring and evaluation activities for Dist. Projects	12.0	12.0	12.0	288,000
		Use of goods and services				288,000
		22109 Special Services				288,000
		2210909 Operational Enhancement Expenses				288,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				3,000
Output	0001	Financial and planning programmes implemented efficiently by 2014.	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Prepare and submit composite and other budgets annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				8,000
Output	0002	Awareness of Assembly activities created annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organise 4 stakeholders forums/ Town Hall meetings annually	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210708 Refreshments				8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				99,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				79,200
Output	0003	Timely Financial Information Produced to major stakeholders monthly by Dec. 2014	Yr.1	Yr.2	Yr.3	79,200
Activity	000003	Bank charges- DACF	12.0	12.0	12.0	72,000
		Use of goods and services				72,000
		22111 Other Charges - Fees				72,000
		2211101 Bank Charges				72,000
Activity	000004	Bank charges MP Fund	12.0	12.0	12.0	7,200
		Use of goods and services				7,200
		22111 Other Charges - Fees				7,200
		2211101 Bank Charges				7,200
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				4,000
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000006	Build comprehensive database for the Ass. By Dec 2014	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22108 Consulting Services				4,000
		2210804 Contract appointments				4,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				11,000
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3	11,000
Activity	000002	Organise one workshop for Rev. Collectors each year	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000004	Provide Logistics Including Value Books to Rev. Collectors each year	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000



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

**2012**

		<b>2210101 Printed Material &amp; Stationery</b>					<b>8,000</b>
National Strategy	7020604	6.4. Revisit IGF Sources					2,500
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Gazette Fee Fixing Resolution	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22107 Training - Seminars - Conferences					2,500
		2210711 Public Education & Sensitization					2,500
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					3,000
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Org. 1 Tax Education Campaign annually	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development					3,000
National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers					3,000
Output	0001	Capacity of Staff enhanced on gender mainstreaming annually	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise 3 training on gender mainstreaming for Heads of Dept by Dec. 2014	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,000
<b>Other expense</b>							<b>1,200</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,200
Output	0003	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Insure 6 Assembly Vehicles each year	1.0	1.0	1.0		1,200
		Miscellaneous other expense					1,200
		28210 General Expenses					1,200
		2821001 Insurance and compensation					1,200
<b>Non Financial Assets</b>							<b>1,119,771</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					80,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					30,000
Output	0001	Three hundred (300) electricity poles procured by Dec. 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Rehabilitate and extend street lights in the District each year	1.0	1.0	1.0		30,000
		Inventories					30,000
		31222 Work - progress					30,000
		3122204 Consultancy Fees					30,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					50,000
Output	0001	Three hundred (300) electricity poles procured by Dec. 2014	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Procure 100 electricity poles each year	1.0	1.0	1.0		50,000
		Inventories					50,000

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

**2012**

	31222	Work - progress							50,000	
	3122204	Consultancy Fees							50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							200,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							200,000	
Output	0001	Residential and office accommodation improved by 5% annually	Yr.1	Yr.2	Yr.3				200,000	
Activity	000001	Construct 6No. Staff Bungalows at Jacobu by Dec. 2014	1.0	1.0	1.0				200,000	
		Fixed Assets							200,000	
	31111	Dwellings							200,000	
	3111103	Bungalows/Palace							200,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							339,771	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							339,771	
Output	0004	Contingency allocated annually	Yr.1	Yr.2	Yr.3				339,771	
Activity	000001	Cater for government directives, shortfalls and other exigencies	1.0	1.0	1.0				339,771	
		Fixed Assets							339,771	
	31122	Other machinery - equipment							339,771	
	3112205	Other Capital Expenditure							339,771	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							500,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							500,000	
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3				500,000	
Activity	000007	Const. 132 Market Stores at Jacobu	1.0	1.0	1.0				500,000	
		Fixed Assets							500,000	
	31113	Other structures							500,000	
	3111304	Markets							500,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	26 008	CF (MP)							<b>Total By Funding</b>	80,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2690101000	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)								
Location Code	0603100	Amansie Central - Jacobu								
		Other expense							80,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							80,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							80,000	
Output	0004	Reports and Minutes of Sub-committees, Sub-District, Dept, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3				80,000	
Activity	000010	Support for MP's Constituency projects	1.0	1.0	1.0				80,000	
		Miscellaneous other expense							80,000	
	28210	General Expenses							80,000	
	2821019	Scholarship & Bursaries							80,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   108	DKG	<i>Total By Funding</i>			15,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101000	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)						
Location Code	0603100	Amansie Central - Jacobu						
<b>Non Financial Assets</b>								<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0002	Office facilities of the Assembly improved improved by 5% each year	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Equip the Human Resource Dept	1.0	1.0	1.0			15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<b>Total By Funding</b>			73,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101000	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)						
Location Code	0603100	Amansie Central - Jacobu						

<b>Use of goods and services</b>							<b>30,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000		
Output	0005	Skills and Knowledge of Assembly Staff & members enhanced annually	Yr.1	Yr.2	Yr.3	30,000		
Activity	000003	Organise 2 training programmes for Assembly Staff annually	1.0	1.0	1.0	30,000		
Use of goods and services							30,000	
22107 Training - Seminars - Conferences							30,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							30,000	

<b>Non Financial Assets</b>							<b>43,000</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				3,000		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				3,000		
Output	0001	Three hundred (300 ) electricity poles procured by Dec. 2014	Yr.1	Yr.2	Yr.3	3,000		
Activity	000002	Rehabilitate and extend street lights in the District each year	1.0	1.0	1.0	3,000		
Inventories							3,000	
31222 Work - progress							3,000	
3122204 Consultancy Fees							3,000	

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				40,000		
Output	0002	Improve revenue mobilisation by 10% by 2014	Yr.1	Yr.2	Yr.3	40,000		
Activity	000008	Construct 24 market stalls at Apitisu & Dedwease	1.0	1.0		40,000		
Fixed Assets							40,000	
31113 Other structures							40,000	
3111304 Markets							40,000	

**Total Cost Centre** 2,693,953

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 43,000
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu Education, Youth and Sports Education						
Location Code	0603100	Amansie Central - Jacobu						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	060102	2. Improve quality of teaching and learning						3,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						3,000
Output	0001	Knowledge and performance in STME improved 10% by 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support STME workshops for 90 girls by Dec. 2014	1	1	1			3,000
		Use of goods and services						3,000
		22107 Training - Seminars - Conferences						3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000

<b>Other expense</b>								<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						20,000
Output	0002	Support to Second Cycle and Tertially Education Students increased by 5% annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Award Scholarships and Bursaries to 10 high performing but needy girls each year	10.0	10.0	10.0			20,000
		Miscellaneous other expense						20,000
		28210 General Expenses						20,000
		2821019 Scholarship & Bursaries						20,000

<b>Non Financial Assets</b>								<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						20,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Construct 6No. Kitchen for the School Feeding prog.by Dec 2014	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
		31112 Non residential buildings						20,000
		3111205 School Buildings						20,000

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 113	NLDG						<b>Total By Funding</b> 358,844
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services 358,844**

Objective	060102	2. Improve quality of teaching and learning						358,844
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						358,844
Output	0002	School Feeding Programme supported each year	Yr.1	Yr.2	Yr.3			358,844
			1	1	1			
Activity	000001	Support to School Feeding programme	1.0	1.0	1.0			358,844

Use of goods and services								358,844
22101	Materials - Office Supplies							358,844
2210113	Feeding Cost							358,844

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 325,000
Function Code	70980	Education n.e.c						
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education						
Location Code	0603100	Amansie Central - Jacobu						

**Non Financial Assets 325,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						325,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						170,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3			170,000
Activity	000001	Construct 16 No. 3 Unit Classroom Blocks by Dec. 2014	1.0	1.0	1.0			170,000

Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000

National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						65,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3			65,000
Activity	000003	Construct 6No. KG School by Dec. 2014	1.0	1.0	1.0			65,000

Fixed Assets								65,000
31112	Non residential buildings							65,000
3111203	Day Care Centre							65,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						90,000
Output	0001	Educational infrastructure improved by 18% by Dec. 2014	Yr.1	Yr.2	Yr.3			90,000
Activity	000002	Cladding of 9No 6 Unit Classroom Blocks by Dec. 2014	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000

**Total Cost Centre 726,844**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			6,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2690303000	Amansie Central District - Jacobu_Education, Youth and Sports_Sports_				
Location Code	0603100	Amansie Central - Jacobu				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	060501	1. Develop comprehensive sports policy				6,000
National Strategy	6050102	1.2. Promote schools sports				6,000
Output	0001	Performance in sports festivals improved each year	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Support interschools sporting activities in the District each year	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210118 Sports, Recreational & Cultural Materials						6,000
<b>Total Cost Centre</b>						<b>6,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<b>Total By Funding</b>					5,000
Function Code	70721	General Medical services (IS)						
Organisation	2690401000	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services 5,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030403	4.3. Scale-up vector control strategies						5,000
Output	0003	Skills of TBAs upgraded by Dec. 2014						5,000
Activity	000001	Train and upgrade the skills of 10 TBAs each year	Yr.1	Yr.2	Yr.3			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>					16,900
Function Code	70721	General Medical services (IS)						
Organisation	2690401000	Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services 16,900**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						8,900
National Strategy	6030403	4.3. Scale-up vector control strategies						8,900
Output	0001	Incidence of malaria reduced from 20% to 15% by Dec. 2014						900
Activity	000001	Provide 1000 treated mosquito nets to pregnant women and nursing mothers by Dec. 2014	Yr.1	Yr.2	Yr.3			900

Use of goods and services								900
22101	Materials - Office Supplies							900
2210104	Medical Supplies							900

Output	0002	100% Immunisation coverage achieved annually Dec. 2014						8,000
Activity	000001	Support National Immunisation Day Programme	Yr.1	Yr.2	Yr.3			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210711	Public Education & Sensitization							8,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						8,000
Output	0001	Reduction of new infections and impact of HIV/AIDS, STI, and TB intensified each year						8,000
Activity	000001	Intensify advocacy to reduce new infections and impact of HIV/AIDS, STIs and TB in 7Area Councils each year	Yr.1	Yr.2	Yr.3			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000

**Total Cost Centre 21,900**



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 25,433
Function Code	70740	Public health services						
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

**Compensation of employees [GFS] 25,433**

Objective	000000	Compensation of Employees						25,433	
National Strategy	0000000	Compensation of Employees						25,433	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	25,433
Activity	000000					0.0	0.0	0.0	25,433

Wages and Salaries									25,433
21110	Established Position								25,433
2111001	Established Post								25,433

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 5,751
Function Code	70740	Public health services						
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

**Compensation of employees [GFS] 3,751**

Objective	000000	Compensation of Employees							3,751
National Strategy	0000000	Compensation of Employees							3,751
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	3,751
Activity	000000					0.0	0.0	0.0	3,751

Wages and Salaries									3,751
21111	Non Established Position								3,751
2111102	Monthly paid & casual labour								3,751

**Use of goods and services 2,000**

Objective	030801	1. Manage waste, reduce pollution and noise							2,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							2,000
Output	0001	Environmental Sanitation improved by 30% by Dec. 2014				Yr.1	Yr.2	Yr.3	
						1.0	1.0	1.0	2,000
Activity	000001	Procure sanitation equipment for Environmental Health section each year				1.0	1.0	1.0	2,000

Use of goods and services									2,000
22101	Materials - Office Supplies								2,000
2210116	Chemicals & Consumables								2,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 16,000
Function Code	70740	Public health services						
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** 1,000

Objective	030801	1. Manage waste, reduce pollution and noise						1,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						1,000
Output	0001	Environmental Sanitation improved by 30% by Dec. 2014	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Promote Hygiene Education In Water and Sanitation delivery at the local annually	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000

**Non Financial Assets** 15,000

Objective	030801	1. Manage waste, reduce pollution and noise						15,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						15,000
Output	0001	Environmental Sanitation improved by 30% by Dec. 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Promote the construction of 100 Household Latrines each year	1.0	1.0	1.0			15,000
Inventories								15,000
31222 Work - progress								15,000
3122223 Toilets								15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 70,000
Function Code	70740	Public health services						
Organisation	2690402000	Amansie Central District - Jacobu_Health_Environmental Health Unit						
Location Code	0603100	Amansie Central - Jacobu						

**Non Financial Assets** 70,000

Objective	030801	1. Manage waste, reduce pollution and noise						70,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						70,000
Output	0002	Provision of 6 Aqua privy Toilet by December, 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Construction of 1No.12 Seater Aqua Privy Toilet	2	2	2			70,000
Fixed Assets								70,000
31113 Other structures								70,000
3111303 Toilets								70,000

**Total Cost Centre** 117,184

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 110,000
Function Code	70731	General hospital services (IS)						
Organisation	2690403000	Amansie Central District - Jacobu Health Hospital services						
Location Code	0603100	Amansie Central - Jacobu						
<b>Non Financial Assets</b>								<b>110,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						110,000
National Strategy	6030102	1.2. Expand access to primary health care						110,000
Output	0001	Health infrastructure improved by Dec. 2014		Yr.1	Yr.2	Yr.3		110,000
Activity	000001	Provide Health equipment to District Hospital & other Health Centres by Dec. 2014		1.0	1.0	1.0		10,000
Fixed Assets								
31112 Non residential buildings								10,000
3111201 Hospitals								10,000
Activity	000002	Construct 4No Nurses Quarters for 4 CHPS compound.		1.0	1.0	2.0		100,000
Fixed Assets								
31112 Non residential buildings								100,000
3111207 Health Centres								100,000
<b>Total Cost Centre</b>								<b>110,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 393,116
Function Code	70421	Agriculture cs						
Organisation	269060000	Amansie Central District - Jacobu_Agriculture						
Location Code	0603100	Amansie Central - Jacobu						

Compensation of employees [GFS]							313,776
Objective	000000	Compensation of Employees					313,776
National Strategy	0000000	Compensation of Employees					313,776
Output	0000		Yr.1	Yr.2	Yr.3		313,776
			0	0	0		
Activity	000000		0.0	0.0	0.0		313,776
		Wages and Salaries					313,776
	21110	Established Position					313,776
	2111001	Established Post					313,776

Use of goods and services							79,340
Objective	030101	1. Improve agricultural productivity					73,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming					73,000
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by 2014	Yr.1	Yr.2	Yr.3		73,000
Activity	000003	Provide improved seed grades, breeds and stock pesticides & fertilizers at subsidized prices annually	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210116	Chemicals & Consumables					5,000
Activity	000006	Support to CODAPEC	1.0	1.0	1.0		68,000
		Use of goods and services					68,000
	22108	Consulting Services					68,000
	2210804	Contract appointments					68,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					6,340
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					6,340
Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by 2014	Yr.1	Yr.2	Yr.3		6,340
Activity	000002	Monitoring of Agricultural activities in the District	1.0	1.0	1.0		6,340
		Use of goods and services					6,340
	22109	Special Services					6,340
	2210909	Operational Enhancement Expenses					6,340

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 66,000
Function Code	70421	Agriculture cs						
Organisation	2690600000	Amansie Central District - Jacobu_Agriculture						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** 66,000

Objective	030101	1. Improve agricultural productivity						66,000
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National Strategy	3010512	5.12 Promote integrated crop-livestock farming						66,000
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Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by 2014	Yr.1	Yr.2	Yr.3			66,000
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Activity	000001	Encourage formation of farmer groups to access credit facilities once in a year	1.0	1.0	1.0			2,000
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Use of goods and services 2,000

22107 Training - Seminars - Conferences 2,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 2,000

Activity	000002	Organise 2 training workshops for Agriculture Extension Agents on new farming techniques each year	1.0	1.0	1.0			4,000
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Use of goods and services 4,000

22107 Training - Seminars - Conferences 4,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 4,000

Activity	000004	Rehabilitate 12 roads leading to cocoa growing areas to facilitate evacuation of farm produce	1.0	1.0	1.0			60,000
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Use of goods and services 60,000

22108 Consulting Services 60,000

2210804 Contract appointments 60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						<b>Total By Funding</b> 25,360
Function Code	70421	Agriculture cs						
Organisation	2690600000	Amansie Central District - Jacobu_Agriculture						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** 25,360

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						25,360
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National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						25,360
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Output	0001	Crops and Livestock production increased from 45% in 2010 to 65% by 2014	Yr.1	Yr.2	Yr.3			25,360
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Activity	000001	Procurement of Goods and Services	1.0	1.0	1.0			25,360
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Use of goods and services 25,360

22107 Training - Seminars - Conferences 25,360

2210708 Refreshments 25,360

**Total Cost Centre** 484,476

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<b>Total By Funding</b>					800
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2690702000	Amansie Central District - Jacobu Physical Planning Town and Country Planning						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** 800

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						800
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						800
Output	0001	Planning Scheme for 4 communities prepared and approved by 2014	Yr.1	Yr.2	Yr.3			800
Activity	000002	Organise Statutory Planning committee meetings quarterly each year	1.0	1.0	1.0			800

Use of goods and services								800
22101	Materials - Office Supplies							800
2210103	Refreshment Items							800

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>					40,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2690702000	Amansie Central District - Jacobu Physical Planning Town and Country Planning						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** 20,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						20,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						20,000
Output	0001	Planning Scheme for 4 communities prepared and approved by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Prepare Planning Schemes for 4 communities by Dec. 2014	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210804	Contract appointments							20,000

**Non Financial Assets** 20,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						20,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay						20,000
Output	0000	Fifty (50) acres of land acquired by Dec. 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Make 4 installment payment for acquisition of land	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111101	Purchase of Land and Buildings							20,000

**Total Cost Centre** 40,800

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					531
Function Code	71040	Family and children						
Organisation	2690802000	Amansie Central District - Jacobu Social Welfare & Community Development Social Welfare						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** **531**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						531
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						531
Output	0001	Organise Community Education on Children's rights.	Yr.1	Yr.2	Yr.3			531
Activity	000001	Community Education	1.0	1.0	1.0			531

Use of goods and services								531
22107	Training - Seminars - Conferences							531
2210708	Refreshments							531

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					13,000
Function Code	71040	Family and children						
Organisation	2690802000	Amansie Central District - Jacobu Social Welfare & Community Development Social Welfare						
Location Code	0603100	Amansie Central - Jacobu						

**Use of goods and services** **13,000**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						13,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						13,000
Output	0001	Vulnerable and Excluded are supported to alleviate poverty by Dec. 2014	Yr.1	Yr.2	Yr.3			13,000
Activity	000001	Promote and project the welfare of children and women	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210711	Public Education & Sensitization							8,000

Activity	000002	Support 10 physically challenged annually	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22108	Consulting Services							5,000
2210805	Materials and Consumables							5,000

**Total Cost Centre** **13,531**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	480
Function Code	70620	Community Development				
Organisation	2690803000	Amansie Central District - Jacobu Social Welfare & Community Development Community Development				
Location Code	0603100	Amansie Central - Jacobu				
<b>Use of goods and services</b>						<b>480</b>
Objective	030902	2. Enhance community participation in governance and decision-making				480
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				480
Output	0001	Four(4) Communities Trained in participation in governance and decision-making by December 2012	Yr.1	Yr.2	Yr.3	480
Activity	000001	Training of Four(4) Communities to participate in governance and decision-making	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210708 Refreshments						480
<b>Total Cost Centre</b>						<b>480</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>3,476</b>
Organisation	2691001000	Amansie Central District - Jacobu_Works_Office of Departmental Head						
Location Code	0603100	Amansie Central - Jacobu						

								<b>Compensation of employees [GFS]</b>	<b>3,476</b>
Objective	000000	Compensation of Employees						<b>3,476</b>	
National Strategy	0000000	Compensation of Employees						<b>3,476</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>3,476</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>3,476</b>	
								Wages and Salaries	<b>3,476</b>
								21110 Established Position	<b>3,476</b>
								2111001 Established Post	<b>3,476</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   108	DKG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>35,000</b>
Organisation	2691001000	Amansie Central District - Jacobu_Works_Office of Departmental Head						
Location Code	0603100	Amansie Central - Jacobu						

								<b>Non Financial Assets</b>	<b>35,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>35,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>35,000</b>	
Output	0001	Capacity and logistic support of the Works Department improved by Dec. 2014			Yr.1	Yr.2	Yr.3	<b>35,000</b>	
Activity	000001	Renovate Works Department's office			1.0	1.0	1.0	<b>15,000</b>	
								Fixed Assets	<b>15,000</b>
								31112 Non residential buildings	<b>15,000</b>
								3111204 Office Buildings	<b>15,000</b>
Activity	000002	Procure office equipment			1.0	1.0	1.0	<b>20,000</b>	
								Fixed Assets	<b>20,000</b>
								31112 Non residential buildings	<b>20,000</b>
								3111204 Office Buildings	<b>20,000</b>
								<b>Total Cost Centre</b>	<b>38,476</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			2,892	
Function Code	70451	Road transport						
Organisation	2691004000	Amansie Central District - Jacobu_Works_Feeder Roads						
Location Code	0603100	Amansie Central - Jacobu						
<b>Use of goods and services</b>								<b>351</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						351
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						351
Output	0001	Five(5) Feeder Roads rehabilitated by 2012		Yr.1	Yr.2	Yr.3		351
Activity	000001	Roads inspection		1	1	1		351
		Use of goods and services						351
	22105	Travel - Transport						351
	2210503	Fuel & Lubricants - Official Vehicles						351
<b>Non Financial Assets</b>								<b>2,541</b>
Objective	050106	6. Ensure sustainable development in the transport sector						2,541
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						2,541
Output	0001	Office Equipment procured by December 2012		Yr.1	Yr.2	Yr.3		2,541
Activity	000001	Procurement of Office Equipment		1	1	1		2,541
		Fixed Assets						2,541
	31122	Other machinery - equipment						2,541
	3112208	Computers and accessories						2,541
<b>Total Cost Centre</b>								<b>2,892</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			46,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2691500000	Amansie Central District - Jacobu Disaster Prevention						
Location Code	0603100	Amansie Central - Jacobu						
<b>Use of goods and services</b>								<b>46,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property					46,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					40,000	
Output	0001	Disaster and crimes reduced by 25% annually		Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Conduct disaster management quarterly each year		1.0	1.0	1.0	40,000	
Use of goods and services								40,000
22107 Training - Seminars - Conferences								40,000
2210711 Public Education & Sensitization								40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					6,000	
Output	0001	Disaster and crimes reduced by 25% annually		Yr.1	Yr.2	Yr.3	6,000	
Activity	000002	Support police to combat crime quarterly each year		1.0	1.0	1.0	6,000	
Use of goods and services								6,000
22108 Consulting Services								6,000
2210805 Materials and Consumables								6,000
<b>Total Cost Centre</b>							<b>46,000</b>	
<b>Total Vote</b>							<b>4,302,536</b>	