



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AMANSIE CENTRAL DISTRICT ASSEMBLY

Table of Contents

| | |
|--|----|
| PART A: STRATEGIC OVERVIEW | 3 |
| 1. POLICY OBJECTIVES | 3 |
| 2. GOAL | 3 |
| 3. CORE FUNCTIONS | 3 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS | 5 |
| 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017 | 7 |
| 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM | 7 |
| PART B: BUDGET PROGRAMME SUMMARY | 9 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 9 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 20 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 25 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 32 |
| PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT | 35 |

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The National Policy Objectives that are relevant to Amansie Central District Assembly are the following:

- Improve public expenditure management and budgetary control
- Develop adequate skilled human resource base
- Ensure full political, administrative and fiscal decentralisation
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Enhance inclusive & equitable access & participation in education at all levels
- Enhance quality of teaching and learning
- Improve access to sanitation
- Strengthen processes towards achieving food sovereignty
- Promote sustainable, spatially integrated & orderly human settlements
- Ensure PWDs enjoy all benefits in Ghana
- Formulate & implement programs & projects to reduce vulnerability & exclusion.
- Enforcement of standards & codes in the design & construction of houses
- Create & sustain an efficient & effective transparent systems
- Improve trade competitiveness
- Promote effective disaster prevention and mitigation

2. GOAL

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

3. CORE FUNCTIONS

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

CENTRAL ADMINISTRATION

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

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

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

FINANCE DEPARTMENT

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

AGRICULTURE DEPARTMENT

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

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

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

DEPARTMENT OF WORKS

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the district and maintenance of District Assembly buildings and facilities. The Department assists in preparation of tender documents for civil works

projects to be undertaken by the Assembly through contracts or community initiated projects.

DEPARTMENT OF HEALTH

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

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in efficient management of clinical care, community health care and environmental health service in the district.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

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

DEPARTMENT OF PHYSICAL PLANNING

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

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|-----------------|--------------|----------------------|--------------|---------------|--------------|
| | | Year | Value | Year | Value | Year | Value |
| MANAGEMENT AND ADMINISTRATION | | | | | | | |
| Promote transparent and accountable governance | Number of stakeholders meetings held | 2016 | 10 | 2017 | 4 | 2018 | 10 |
| | Number of media publications and engagements | 2016 | 6 | 2017 | 1 | 2018 | 5 |
| Ensure effective and efficient fiscal resource mobilization and management | Number of monthly financial reports prepared and submitted | 2016 | 12 | 2017 | 6 | 2018 | 12 |
| | Percentage growth in IGF | 2016 | 5% | 2017 | - | 2018 | 15% |

| | | | | | | | |
|---|---|------|-----------------------------|------|-----------------------------|------|------------------------------|
| Improve staff Performance and Service Delivery | Number of staffs trained | 2016 | 15 | 2017 | 10 | 2018 | 45 |
| Develop & implement result-oriented action plan and budget | Action Plan prepared and approved by 31 st Oct. | 2016 | 29 th Oct., 2015 | 2017 | 29 th Oct., 2016 | 2018 | 31 st Oct., 2017 |
| | Composite Budget prepared and approved by 31 st Oct. | 2016 | 29 th Oct., 2015 | 2017 | 29 th Oct., 2016 | 2018 | 30 th Sept., 2017 |
| SOCIAL SERVICES DELIVERY | | | | | | | |
| Increase inclusiveness and equitable access to education at all levels | Number of educational buildings constructed and completed | 2016 | 5 | 2017 | 0 | 2018 | 9 |
| | Gender Parity Index | 2016 | 1.004 | 2017 | 0.84 | 2018 | 1.2 |
| Improve quality of health services delivery | Doctor population ratio | 2016 | 1:21,294 | 2017 | 1:23,251 | 2018 | 1:11,626 |
| | Number of functional CHPS Zones established in deprived areas | 2016 | 28 | 2017 | 28 | 2018 | 30 |
| Accelerate provision of improved environmental health and sanitation in the District | Number of Food vendors identified and screened | 2016 | 1,230 | 2017 | 28 | 2018 | 1,300 |
| | Number of household supported to construct toilets | 2016 | 0 | 2017 | 0 | 2018 | 100 |
| Make social protection effective by targeting the poor and vulnerable | Number of Disabled persons assisted | 2016 | 154 | 2017 | 15 | 2018 | 200 |
| | Number of case conferences held | 2016 | 35 | 2017 | 21 | 2018 | 15 |
| | Number of functional sub-structures | 2016 | 1 | 2017 | 2 | 2018 | 7 |
| INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT | | | | | | | |
| Create a sustainable, accessible and reliable road infrastructure that meets the user needs | Length of roads reshaped | 2016 | 126km | 2017 | 25km | 2018 | 110km |
| Streamline spatial and land use planning system | Number of planning schemes prepared, approved and operational | 2016 | 1 | 2017 | 1 | 2018 | 5 |
| | Number of development and building permits processed and approved | 2016 | 13 | 2017 | 25 | 2018 | 40 |
| ECONOMIC DEVELOPMENT | | | | | | | |
| Promote livestock and food production for food security and job creation | Average production of poultry, small ruminants and pigs | 2016 | 14,529 | 2017 | 15,483 | 2018 | 17,032 |
| | Average yield of major food crops | 2016 | 3.34mt/ha | 2017 | 3.45mt/ha | 2018 | 4mt/ha |
| | Percentage of farmers adopting the use of agro inputs | 2016 | 20% | 2017 | 45% | 2018 | 70% |
| Increase private sector investments in agriculture | Number of consolidation awards on Farmers' Day | 2016 | 400 | 2017 | 450 | 2018 | 600 |

| | | | | | | | |
|---------------------------------|--|------|----|------|----|------|----|
| | Celebration | | | | | | |
| | No. of farmers awarded | 2016 | 15 | 2017 | - | 2018 | 20 |
| | Number of agro input outlets in the district | 2016 | 12 | 2017 | 18 | 2018 | 25 |
| ENVIRONMENTAL MANAGEMENT | | | | | | | |
| Disaster curtailed | Number of communities where public education and sensitization on disaster risks and prevention done | 2016 | 8 | 2017 | 5 | 2018 | 15 |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

- The Assembly has not recorded any bush fire in 2017 due to the massive sensitization in the communities
- The Assembly has been able to resolve 15 family cases which include child maintenance, marriage reconciliations, etc.
- The Assembly through education on the adoption of agro inputs on farms has attracted private businesses into the sale of farm inputs within the district.
- Number of farmers reached with improved Agriculture techniques has increased from 8,000 to 12,500.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

a. REVENUE TRENDS FOR THE MEDIUM TERM

| ITEM | 2015 | | 2016 | | 2017 | | % performance at Jul., 2017 |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | |
| IGF | 493,739 | 537,770 | 565,973 | 510,217 | 570,458 | 288,136 | 50.51% |
| Compensation GoG | 1,138,141 | 1,236,729 | 1,625,128 | 1,357,502 | 1,328,951 | 1,009,190 | 75.94% |
| Goods & Services | 49,765 | 0 | 56,720 | 11,496 | 41,985 | 5,613.48 | 13.37 |
| DACF | 2,784,022 | 1,245,278 | 3,024,762 | 3,020,725 | 3,366,563 | 358,298 | 10.64% |
| GSFP | 714,090 | 395,976 | N/A | N/A | N/A | N/A | |
| DDF | 702,945 | 641,068 | 822,000 | 183,588 | 857,614 | 0 | 0 |
| OTHERS | 0 | 0 | 121,408 | 0 | 75,000 | 0 | 0 |
| TOTAL | 5,846,702 | 3,796,886 | 6,215,991 | 5,083,528 | 6,240,571 | 1,661,237 | 26.61% |

The table above indicates the revenue sources of the Assembly from 2015-2017

It can be observed that goods and services allocated to departments by GoG was 5,613.48 at July 2017. The District Development Facility has been regular and a reliable major source of funding for developments projects in the district, however, its releases has not been forth coming this year shown in the table above. As at July, 2017, almost twenty-seven per cent of total revenue budget for the year had been realised, i.e. GHS 1,661,237 of the budget estimate of GHS 6,240,571

b. EXPENDITURE TRENDS FOR THE MEDIUM TERM

| EXPENDITURE | 2015 | | 2016 | | 2017 | | % performance at Jul., 2017 |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | |
| Compensation | 1,210,313 | 1,306,189 | 1,736,560 | 1,416,953 | 1,399,561 | 1,049,128 | 74.96% |
| Goods & Services | 2,131,266 | 985,278 | 1,916,120 | 1,647,680 | 1,753,800 | 421,030 | 24.0% |
| Assets | 2,083,556 | 1,028,900 | 2,666,204 | 2,012,116 | 3,087,210 | 107,969 | 3.5% |
| Total | 5,352,963 | 3,260,978 | 6,207,452 | 5,076,749 | 6,240,571 | 1,578,127 | 25.3% |

The table above indicates the expenditure patterns from 2015-2017

Forty-six per cent (46%) and Eighty-six per cent (86%) of the goods and services budget were Spent respectively for 2015 and 2016. Twenty-four per cent (24%) of the goods and services budget for 2017 has been spent as at July, 2017. Forty-nine per cent (49%) and Seventy-five per cent (75%) of the assets budget were spent respectively for 2015 and 2016. Almost Four per cent (4%) of the assets budget for 2017 has been spent as at July 2017. GHS 1,578,127, representing 25% of the total expenditure budget GHS 6,240,571 had been spent, as at July 31, 2017.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve resource mobilization and utilization
- To improve HR information gathering and management to enhance analysis and timely decision making
- To fiscally plan for projects and programmes in the district.

2. Budget Programme Description

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations by ensuring efficient management of financial resources through the establishment of effective internal controls. This is achieved by ensuring the availability of qualified personnel in the District Assembly. It ensures efficient management of the resources of the District Assembly as well as promoting cordial relationships with key stakeholders.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-Programme seeks to provide administrative support and logistics such as transport, estates, cleaning services, security, maintenance, secretarial services, stores management, and records management. These services are delivered by coordinating day-to-day activities of the departments in the district; carrying out day-to-day correspondence between the Assembly and external stakeholders; implementing decisions of the District Assembly; carrying out regular maintenance of assets of the Assembly; efficient and effective management of transport facilities for the Assembly; ensuring the operationalization of the sub-district structures; efficient and effective records keeping for the Assembly and ensuring strict adherence to the Public Procurement Act.

These activities are funded from GoG, DACF and IGF. Twenty personnel carry out the implementation of this sub-programme. Inadequate logistics and staff are the challenges this sub-programme is faced with.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|-----------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Administrative Reports prepared and submitted | Number of Quarterly administrative report prepared and submitted on time | 4 | 2 | 4 | 4 | 4 |
| | Annual Administrative reports prepared and submitted by | 15 th Jan.2017 | - | 15 th Jan.2019 | 15 th Jan. 2020 | 15 th Jan. 2021 |
| Procurement Plans prepared | Procurement plan prepared by | 30 th Nov., 2015 | 30 th Nov., 2016 | - | 30 th Nov., 2018 | 30 th Nov., 2019 |
| Management Meetings organized | Number of Management meetings organized | 4 | 2 | 7 | 7 | 7 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Organize Management meetings | Grounds work around administration Block |
| Internal management of the organization | Furnishing of Conference Hall of the Administration Block |
| Publications/and Advertisements | Completion of District Administration Block |
| Organize national celebrations | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To enhance effective and efficient revenue mobilization and utilization.

2. Budget Sub-Programme Description

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

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

The funding of the sub-programme is GoG, DDF, IGF, and DACF Budget. Under this sub-programme, a total staff strength of 12 carry out the implementation of the sub-programme

The challenge is inadequate staffing levels of the Finance Department.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Financial Reports | Annual Financial Reports produced by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of Monthly Trail Balance produced by 15 th of every month | 12 | 12 | 7 | 12 | 12 |
| IGF mobilization improved | Percentage increase in IGF | 10% | 5% | - | 15% | 20% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Organize revenue mobilization monitoring within the district | Purchase of Bicycles and Motor bikes for revenue mobilization |
| Training of Staff | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The funding for this sub-programme is by GoG, DDF, DACF, and IGF. Four personnel are assisted by two National Service Personnel in the Budgeting and Planning units. The challenges include late release of funds for the implementation of the budget and lack of transportation logistics for regular monitoring and evaluation of projects.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Composite Action Plans | Annual Composite Action Plans produced by | 29 th Oct. 2015 | 29 th Oct. 2016 | 30 th Oct. 2017 | 30 th Oct. 2018 | 30 th Oct. 2019 |
| Composite Budget | District Composite Budget Prepared and approved by | 29 th Oct. 2015 | 29 th Oct. 2016 | 30 th Sept. 2017 | 30 th Sept. 2018 | 30 th Sept. 2019 |
| Budget Committee Meetings | Number of Budget committee meetings organized | 4 | 4 | 5 | 5 | 5 |
| Stakeholders meetings | Number of stakeholders meetings organized | 10 | 4 | 10 | 10 | 10 |
| District Planning Coordinating Unit (DPCU) Meetings | Number of DPCU meetings organized | 3 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organize Budget Committee meetings | |
| Organize stakeholders meetings | |
| Prepare Composite Budget | |
| Gazetting of fee-fixing Resolution | |
| Preparation of Composite District Medium Term Development Plan | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Enhance local legislation delivery for development

2. Budget Sub-Programme Description

The Legislative Oversight sub-programme supports Assembly Members in the operations of the statutory law-making body. This sub-programme is cross-cutting and multi-sectoral and its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works Division and other allied Units involved in the organization of General Assembly meetings, Executive Committee meetings and sub-committee meetings. Funding for the sub-programme is mainly from the internally generated fund. The sub-programme seeks to benefit the residents in the district. The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Enhance legislative functions in the Assembly | Number of General Assembly Meetings organised | 2 | 3 | 4 | 4 | 4 |
| | Number of Executive Committee meetings organised | 1 | 3 | 4 | 4 | 4 |
| | Number of F & A sub-committee meetings organized | 1 | 6 | 10 | 12 | 12 |
| | Number of Development Planning sub-committee meetings organized | 2 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Organize General Assembly meetings | |
| Organize Executive Committee Meetings | |
| Organize mandatory sub-committee meetings | |
| Dissemination of GA policies | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The funding for this sub-programme comes from GoG, DACF, DDF, and IGF. Under this sub-programme, a total staff strength of 2 will carry out the implementation of this sub-programme.

The challenges of this sub-programme include inadequate and late release of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-----------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Staff Development | Number of staff trained | 15 | 10 | 45 | 60 | 92 |
| Submission of reports | Number of HRMIS reports submitted | 12 | 7 | 12 | 12 | 12 |
| | Number of Nominal roll reports submitted | 12 | 7 | 12 | 12 | 12 |
| | Number of quarterly capacity reports submitted | 4 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------------|----------|
| Training of staff | |
| Preparation and submission of reports | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide rational and sustainable human settlements development.
- To provide technical support in infrastructure delivery and management to the Assembly
- To ensure value for money for infrastructural and developmental projects
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers.

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To provide rational and sustainable human settlements development.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|-------------------------------------|------------|---------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Planning Schemes | Number of planning schemes produced | 1 | 1 | 5 | 5 | 5 |
| Development and Building permit applications processed and approved | Duration for processing permits | 6months | 6months | 3months | 2months | 2months |
| | Number of permits approved | 13 | 25 | 40 | 45 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Prepare planning schemes for communities in the district | Pay land compensation for Assembly acquired lands |
| Process and approve development and Building permits | Acquire land for light industrial site |
| | Procure GPS equipment |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Infrastructure Development sub-programme seeks to provide technical support to the Assembly by ensuring value for money on developmental projects. It provides engineering consultancy services to locals and building contractors in executing DACF, DDF, and IGF funded projects. It is responsible for the repair and maintenance of public buildings and other facilities

The sub-programme gets its funding from the GoG, DACF, DDF, and IGF. Five personnel assisted by four National Service Personnel work under sub-programme.

The major challenge is the lack of transportation logistics project for projects supervision.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Tender documents prepared and sold | Number of Tender documents sold | 15 | 0 | 20 | 25 | 30 |
| Development projects supervised to completion | Number of completed Development projects | 5 | 0 | 9 | 6 | 6 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Prepare and sell Tender documents on developmental projects | |
| Monitoring and Supervision of developmental projects | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To integrate the vulnerable and the excluded into mainstream society.
- To promote and ensure improvement in the living standards of the disadvantaged in the District.
- To ensure effective and efficient implementation of educational policies in the District to facilitate an inclusive and equitable access to education at all levels.
- To prevent, detect and manage cases of communicable and non-communicable diseases

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The core Staffs delivers this sub-programme with funding from GOG, DACF, DDF, and IGF. Its challenges are lack of accommodation for staff, lack of educational logistics for teaching and learning and lack of transportation logistics for supervision and monitoring.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------------------|---------------------------------|------------|-------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Supervision and M & E enhanced | Percentage of schools monitored | 60% | 63% | 75% | 80% | 90% |
| Enrolment increased | Average GER | 54.8% | 54.3% | 56% | 60% | 70% |
| Enrolment increased | Net Admission rate | 48.4% | 45.6% | 54% | 60% | 70% |
| | Average Gender Parity Rate | 0.84 | 1.004 | 1.3 | 1.4 | 1.6 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------------------------------|
| Monitor basic schools | Construction of School buildings |
| Organize District Mock for B.E.C.E pupils | Cladding of school buildings |
| Organize STMIE for pupils | |
| Organize Best Teachers Awards | |
| Minor repairs and maintenance of school buildings | |
| Provide Scholarships and Bursaries to students | |
| Organize My First Day at School | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health delivery sub-programme seeks to improve health care delivery through construction of health centres, training of staff, public education and sensitization. The health department is involved in the implementation of this sub-programme with funding from the GoG, DACF, DDF, IGF, and other Donor supports. With a staff strength of 239 to carry out this sub-programme which benefits the entire populace of the District, the following are the challenges in the implementation of the sub-programme; erratic flow of funds, inadequate transportation logistics, lack of key staff, bad road networks, and energy problems

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|-------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Health Care Delivery centres constructed | No. of Health Care Delivery centres constructed | 3 | 0 | 3 | 3 | 3 |
| ANC attendance improved | Number of ANC attendance | 4,147 | 4,976 | 5,972 | 7,166 | 8,599 |
| Communicable and non-communicable diseases controlled | Number of OPD cases suspected | 3,717 | 3,345 | 3,011 | 2,710 | 2,439 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------------|---|
| Monitoring of health delivery centres | Furnishing of Mile 18 Health centre |
| Preparation of reports | Construction of CHPs Compound at Oseikrom |
| | Completion of Nurses Quarters at Jacobu |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To support the disadvantaged, integrate the vulnerable and promote development of families and communities.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Rights of children protected | No. of child maintenance cases successfully handled | 35 | 21 | 15 | 10 | 10 |
| People With Disability (PWD) Supported | No. of PWDs supported | 154 | 15 | 120 | 100 | 90 |
| Activities of Day Care Centres monitored | No. of Day Care Centres visited | 5 | 7 | 8 | 10 | 13 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|------------------------------|
| Monitoring of Disability Fund beneficiaries | Purchase of 4No. Motor Bikes |
| Monitoring of Day Care Centres | |
| Organize case conferences | |
| Support People With Disability | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Increase livestock and poultry development for food security and job creation
- To increase the use of improved technologies in Agricultural production
- Increase competitiveness and enhance integration into domestic and international markets

2. Budget Programme Description

Economic Development programme is operationalized at the District level under the Agricultural Department which seeks to promote food, livestock and poultry production through training of farmers on new farming techniques.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- Increase livestock and poultry development for food security and job creation
- To increase the use of improved technologies in Agricultural production
- Increase competitiveness and enhance integration into domestic and international markets

2. Budget Sub-Programme Description

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

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income. A total staff strength of 23 carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from GoG, DACF, DDF, IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|-----------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Food production improved | Average yield of major food crops | 3.34mt/ha | 3.45mt/ha | 4mt/ha | 4.25mt/ha | 4.5mt/ha |
| Private sector investments in agriculture increased | No. of Agro input sales outlets in the district | 12 | 18 | 25 | 30 | 35 |

Amansie Central District Assembly

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Training of farmers on new farming techniques | Purchase of Refrigerator for veterinary drugs |
| Provision of Extension services to farmers | Purchase 7No. Motor Bikes for extension officers |
| Provision of field clinical to farm animals | |
| Formation of Agri-business groups | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is delivered by the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

Environmental Health Department ensures provision of improved Environmental Health and Sanitation Services in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of disasters, risk and vulnerability

2. Budget Sub-Programme Description

The Disaster prevention and Management sub-programme is designed to prevent disasters, risk and vulnerability. The sub-programme also leads in reclamation of lands. The Disaster Management Department with other agencies such as the Fire Service Unit, Police Service Unit undertake these excises. A staff strength of 10 with 3 National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Disaster Prevention | Number of communities where anti-bushfire campaigns has carried out | 8 | 5 | 10 | 10 | 10 |
| | Number of Disaster prevention clubs formed | 1 | 1 | 5 | 7 | 10 |
| | Number of inspections to disaster prone areas | 5 | 3 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Internal Management of the office | |
| Monitoring of disaster prone and degraded areas | |
| Monitoring the reclamation of mining pits | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2: Environmental Health and Sanitation Services

1. Budget Program Objective

The main objective of this programme is to accelerate the provision of improved Environmental Health and Sanitation Services in the District

2. Budget Program Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also educates individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

It provides and maintain sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly. The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management

This Program is funded by sources from GoG, DACF, DDF and IGF. The number of staff delivering the sub program is Thirteen (13) .The beneficiaries of this sub-program are the various communities in the municipality. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Open defecation decreased | Number of household toilets constructed | 0 | 0 | 100 | 120 | 150 |
| | Number of Public and institutional toilets constructed | 3 | 3 | 4 | 4 | 4 |
| Communicable diseases prevented from spreading | Number of food vendors identified and screened | 1,230 | 28 | 1,800 | 2,000 | 2,200 |
| Waste disposal effectively managed | Landfill sites Acquired | 0 | 0 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------------------------------|
| Conduct health screening for food vendors | Purchase of sanitation Equipment |
| Sensitization of schools on sanitation | |
| Conduct inspection and enforcement of sanitation laws | |
| Refuse evacuation | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,661,188 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 6,710,888 | 110,252 | | |
| 080206 Improve public expenditure management and budgetary control | 0 | 442,100 | | |
| 080301 Improve trade competitiveness | 0 | 25,800 | | |
| 082202 Strengthen processes towards achieving food sovereignty | 0 | 196,023 | | |
| 090101 Enhance inclusive & equitable access & partition in edu at all levels | 0 | 1,156,754 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 273,605 | | |
| 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. | 0 | 32,590 | | |
| 091107 Improve access to sanitation | 0 | 548,429 | | |
| 091205 Ensure PWDs enjoy all benefits in Ghana | 0 | 153,730 | | |
| 100102 Create & sustain an efficient & effective trans't systems | 0 | 170,644 | | |
| 100106 Develop adequate skilled human resource base | 0 | 61,198 | | |
| 100129 Promote effective disaster prevention and mitigation | 0 | 29,645 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 226,098 | | |
| 100134 Enforcement of standards & codes in the design & construction of houses | 0 | 1,175,108 | | |
| 110109 Ensure full political, administrative and fiscal decentralisation | 0 | 176,360 | | |
| Grand Total ¢ | 6,710,888 | 6,439,524 | 271,364 | 4.21 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

| <i>Revenue Item</i> | <i>Projected 2018</i> | <i>Approved and or Revised Budget 2017</i> | <i>Actual Collection 2017</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 269 02 00 001 26 | | | | |
| Finance, , | 6,710,888.44 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| <i>Output</i> 0001 | | | | |
| From foreign governments(Current) | 6,106,044.52 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,587,035.28 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,001,645.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 300,164.52 | 0.00 | 0.00 | 0.00 |
| 1331004 Ceded Revenue | 150,082.24 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 56,719.36 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 603,985.12 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 280,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 365,444.30 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 118,740.30 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 5,604.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 224,639.82 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 7,260.96 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 3,142.92 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 1,344.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 8,575.35 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 3,890.08 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 480.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 108.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 5,640.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 7,000.05 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 315.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,480.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 180.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 7,350.00 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422079 Mining Permit | 52,500.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Cold storage facilities | 720.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

| <i>Revenue Item</i> | <i>Projected 2018</i> | <i>Approved and or Revised Budget 2017</i> | <i>Actual Collection 2017</i> | <i>Variance</i> |
|---------------------|---|--|---------------------------------------|-----------------|
| 1422123 | Funeral Homes/Mortuaries/Undertakers | 1,320.00 | 0.00 | 0.00 |
| 1422127 | Non Governmental Institution | 100.00 | 0.00 | 0.00 |
| 1422141 | Scrape Metal Dealers | 60.00 | 0.00 | 0.00 |
| 1422143 | Gold Business | 750.00 | 0.00 | 0.00 |
| 1422149 | Electronic/Media Services | 1,560.00 | 0.00 | 0.00 |
| 1422151 | Hearse /Ambulance Service | 400.00 | 0.00 | 0.00 |
| 1422152 | Self Employed | 500.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 50,050.02 | 0.00 | 0.00 |
| 1422158 | River Sand | 4,400.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 6,400.00 | 0.00 | 0.00 |
| 1423001 | Markets | 25,703.04 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 120.00 | 0.00 | 0.00 |
| 1423005 | Registration of Contractors | 2,250.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 3,000.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | 3,967.50 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 480.00 | 0.00 | 0.00 |
| 1423011 | Marriage / Divorce Registration | 1,000.00 | 0.00 | 0.00 |
| 1423012 | Sub Metro Managed Toilets | 675.00 | 0.00 | 0.00 |
| 1423021 | Wood Carving | 468.00 | 0.00 | 0.00 |
| 1423059 | Auctioneers | 250.00 | 0.00 | 0.00 |
| 1423086 | Car Stickers | 3,399.90 | 0.00 | 0.00 |
| 1423090 | Casino and Slot Machines (Gaming) | 3,500.00 | 0.00 | 0.00 |
| 1423092 | Catering services | 2,500.00 | 0.00 | 0.00 |
| 1423240 | Guide and Transport Fee | 3,000.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | 1,200.00 | 0.00 | 0.00 |
| 1423280 | Carpentry Services | 1,560.00 | 0.00 | 0.00 |
| 1423515 | Stationery | 140.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 900.00 | 0.00 | 0.00 |
| 1423566 | Disposal of Assets | 1,000.00 | 0.00 | 0.00 |
| 1423644 | Sale of audio visual lessons on VCD/DVD | 60.00 | 0.00 | 0.00 |
| 1423838 | Charcoal / Firewood Dealers | 750.00 | 0.00 | 0.00 |
| | Non-Performing Assets Recoveries | 14,759.80 | 0.00 | 0.00 |
| 1450007 | Other Sundry Recoveries | 8,500.00 | 0.00 | 0.00 |
| 1450281 | Environmental Health/ Safety/ Sanitation Offences | 1,209.96 | 0.00 | 0.00 |
| 1450362 | Impounding Fines | 1,599.96 | 0.00 | 0.00 |
| 1450443 | Building Offences | 999.96 | 0.00 | 0.00 |
| 1450524 | Unauthorised Diversion | 999.96 | 0.00 | 0.00 |
| 1450605 | Retrieval of Seized Tools | 450.00 | 0.00 | 0.00 |
| 1450686 | Miscellaneous Offences | 999.96 | 0.00 | 0.00 |
| | Grand Total | 6,710,888.44 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Amansie Central District - Jacobu | 0 | 0 | 0 | 6,439,524 | 6,365,699 | 6,412,578 |
| GOG Sources | 0 | 0 | 0 | 1,637,445 | 1,653,315 | 1,653,819 |
| Management and Administration | 0 | 0 | 0 | 769,763 | 777,461 | 777,461 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 136,807 | 138,045 | 138,175 |
| Social Services Delivery | 0 | 0 | 0 | 303,855 | 306,767 | 306,894 |
| Economic Development | 0 | 0 | 0 | 427,020 | 431,042 | 431,290 |
| IGF Sources | 0 | 0 | 0 | 606,659 | 607,401 | 612,726 |
| Management and Administration | 0 | 0 | 0 | 434,682 | 435,424 | 439,029 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 74,171 | 74,171 | 74,913 |
| Social Services Delivery | 0 | 0 | 0 | 71,275 | 71,275 | 71,988 |
| Economic Development | 0 | 0 | 0 | 15,016 | 15,016 | 15,166 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 11,515 | 11,515 | 11,630 |
| DACF MP Sources | 0 | 0 | 0 | 300,165 | 300,165 | 303,166 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 180,099 | 180,099 | 181,900 |
| Social Services Delivery | 0 | 0 | 0 | 120,066 | 120,066 | 121,266 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,009,445 | 2,919,008 | 2,948,198 |
| Management and Administration | 0 | 0 | 0 | 386,194 | 386,194 | 390,056 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,104,133 | 1,104,133 | 1,115,175 |
| Social Services Delivery | 0 | 0 | 0 | 1,399,293 | 1,308,856 | 1,321,945 |
| Economic Development | 0 | 0 | 0 | 101,695 | 101,695 | 102,711 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 18,130 | 18,130 | 18,311 |
| DACF PWD Sources | 0 | 0 | 0 | 150,082 | 150,082 | 151,583 |
| Social Services Delivery | 0 | 0 | 0 | 150,082 | 150,082 | 151,583 |
| DONOR POOLED Sources | 0 | 0 | 0 | 80,331 | 80,331 | 81,134 |
| Economic Development | 0 | 0 | 0 | 80,331 | 80,331 | 81,134 |
| DDF Sources | 0 | 0 | 0 | 655,398 | 655,398 | 661,952 |
| Management and Administration | 0 | 0 | 0 | 43,187 | 43,187 | 43,619 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 200,497 | 200,497 | 202,502 |
| Social Services Delivery | 0 | 0 | 0 | 411,714 | 411,714 | 415,831 |
| Grand Total | 0 | 0 | 0 | 6,439,524 | 6,365,699 | 6,412,578 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Amansie Central District - Jacobu | 0 | 0 | 0 | 6,439,524 | 6,365,699 | 6,412,578 |
| Management and Administration | 0 | 0 | 0 | 1,633,826 | 1,642,265 | 1,650,164 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,153,792 | 1,160,118 | 1,165,330 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 632,655 | 638,981 | 638,981 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 545,178 | 550,630 | 550,630 |
| 21110 Established Position | 0 | 0 | 0 | 479,846 | 484,644 | 484,644 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 65,333 | 65,986 | 65,986 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 87,477 | 88,351 | 88,351 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 87,477 | 88,351 | 88,351 |
| 22 Use of goods and services | 0 | 0 | 0 | 397,100 | 397,100 | 401,071 |
| 221 Use of goods and services | 0 | 0 | 0 | 397,100 | 397,100 | 401,071 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 42,410 | 42,410 | 42,834 |
| 22102 Utilities | 0 | 0 | 0 | 35,700 | 35,700 | 36,057 |
| 22105 Travel - Transport | 0 | 0 | 0 | 89,171 | 89,171 | 90,063 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22109 Special Services | 0 | 0 | 0 | 101,000 | 101,000 | 102,010 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 119,319 | 119,319 | 120,512 |
| 28 Other expense | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 28210 General Expenses | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 31 Non Financial Assets | 0 | 0 | 0 | 79,037 | 79,037 | 79,828 |
| 311 Fixed assets | 0 | 0 | 0 | 79,037 | 79,037 | 79,828 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 9,037 | 9,037 | 9,128 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 196,307 | 197,167 | 198,270 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 86,055 | 86,915 | 86,915 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 76,155 | 76,916 | 76,916 |
| 21110 Established Position | 0 | 0 | 0 | 76,155 | 76,916 | 76,916 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 9,900 | 9,999 | 9,999 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 9,900 | 9,999 | 9,999 |
| 22 Use of goods and services | 0 | 0 | 0 | 58,112 | 58,112 | 58,693 |
| 221 Use of goods and services | 0 | 0 | 0 | 58,112 | 58,112 | 58,693 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,965 | 8,965 | 9,055 |
| 22102 Utilities | 0 | 0 | 0 | 7,800 | 7,800 | 7,878 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,867 | 25,867 | 26,126 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,904 | 7,904 | 7,983 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 7,576 | 7,576 | 7,652 |
| 26 Grants | 0 | 0 | 0 | 8,740 | 8,740 | 8,828 |
| 263 To other general government units | 0 | 0 | 0 | 8,740 | 8,740 | 8,828 |
| 26321 Capital Transfers | 0 | 0 | 0 | 8,740 | 8,740 | 8,828 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 28210 General Expenses | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| 311 Fixed assets | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| 31121 Transport equipment | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 108,150 | 109,231 | 109,231 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 108,150 | 109,231 | 109,231 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 108,150 | 109,231 | 109,231 |
| 21110 Established Position | 0 | 0 | 0 | 108,150 | 109,231 | 109,231 |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 97,323 | 97,323 | 98,296 |
| 22 Use of goods and services | 0 | 0 | 0 | 91,700 | 91,700 | 92,617 |
| 221 Use of goods and services | 0 | 0 | 0 | 91,700 | 91,700 | 92,617 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22109 Special Services | 0 | 0 | 0 | 84,700 | 84,700 | 85,547 |
| 28 Other expense | 0 | 0 | 0 | 5,623 | 5,623 | 5,679 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 5,623 | 5,623 | 5,679 |
| 28210 General Expenses | 0 | 0 | 0 | 5,623 | 5,623 | 5,679 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 78,255 | 78,425 | 79,037 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 17,056 | 17,227 | 17,227 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 17,056 | 17,227 | 17,227 |
| 21110 Established Position | 0 | 0 | 0 | 17,056 | 17,227 | 17,227 |
| 22 Use of goods and services | 0 | 0 | 0 | 26,752 | 26,752 | 27,019 |
| 221 Use of goods and services | 0 | 0 | 0 | 26,752 | 26,752 | 27,019 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 26,752 | 26,752 | 27,019 |
| 26 Grants | 0 | 0 | 0 | 34,447 | 34,447 | 34,791 |
| 263 To other general government units | 0 | 0 | 0 | 34,447 | 34,447 | 34,791 |
| 26321 Capital Transfers | 0 | 0 | 0 | 34,447 | 34,447 | 34,791 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,695,707 | 1,696,946 | 1,712,664 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 251,177 | 251,428 | 253,689 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 25,080 | 25,330 | 25,330 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 22,194 | 22,416 | 22,416 |
| 21110 Established Position | 0 | 0 | 0 | 22,194 | 22,416 | 22,416 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 2,885 | 2,914 | 2,914 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 2,885 | 2,914 | 2,914 |
| 22 Use of goods and services | 0 | 0 | 0 | 51,098 | 51,098 | 51,609 |
| 221 Use of goods and services | 0 | 0 | 0 | 51,098 | 51,098 | 51,609 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,830 | 1,830 | 1,848 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22105 Travel - Transport | 0 | 0 | 0 | 11,535 | 11,535 | 11,651 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 23,648 | 23,648 | 23,884 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 10,484 | 10,484 | 10,589 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 311 Fixed assets | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,444,530 | 1,445,517 | 1,458,975 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 98,778 | 99,766 | 99,766 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 87,414 | 88,288 | 88,288 |
| 21110 Established Position | 0 | 0 | 0 | 87,414 | 88,288 | 88,288 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 11,364 | 11,477 | 11,477 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 11,364 | 11,477 | 11,477 |
| 22 Use of goods and services | 0 | 0 | 0 | 240,170 | 240,170 | 242,572 |
| 221 Use of goods and services | 0 | 0 | 0 | 240,170 | 240,170 | 242,572 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 154,297 | 154,297 | 155,840 |
| 22102 Utilities | 0 | 0 | 0 | 7,800 | 7,800 | 7,878 |
| 22105 Travel - Transport | 0 | 0 | 0 | 17,597 | 17,597 | 17,773 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,904 | 7,904 | 7,983 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 12,572 | 12,572 | 12,698 |
| 26 Grants | 0 | 0 | 0 | 188,325 | 188,325 | 190,208 |
| 263 To other general government units | 0 | 0 | 0 | 188,325 | 188,325 | 190,208 |
| 26321 Capital Transfers | 0 | 0 | 0 | 188,325 | 188,325 | 190,208 |
| 31 Non Financial Assets | 0 | 0 | 0 | 917,257 | 917,257 | 926,430 |
| 311 Fixed assets | 0 | 0 | 0 | 917,257 | 917,257 | 926,430 |
| 31111 Dwellings | 0 | 0 | 0 | 81,600 | 81,600 | 82,416 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 355,009 | 355,009 | 358,559 |
| 31113 Other structures | 0 | 0 | 0 | 150,648 | 150,648 | 152,154 |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 330,000 | 330,000 | 333,300 |
| Social Services Delivery | 0 | 0 | 0 | 2,456,286 | 2,368,761 | 2,389,508 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,156,754 | 1,066,317 | 1,076,980 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,032 | 50,032 | 50,532 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,032 | 50,032 | 50,532 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,032 | 15,032 | 15,182 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28 Other expense | 0 | 0 | 0 | 143,066 | 143,066 | 144,496 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 143,066 | 143,066 | 144,496 |
| 28210 General Expenses | 0 | 0 | 0 | 143,066 | 143,066 | 144,496 |
| 31 Non Financial Assets | 0 | 0 | 0 | 963,656 | 873,219 | 881,952 |
| 311 Fixed assets | 0 | 0 | 0 | 963,656 | 873,219 | 881,952 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 963,656 | 873,219 | 881,952 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 995,753 | 997,490 | 1,005,711 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 173,719 | 175,456 | 175,456 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 153,734 | 155,271 | 155,271 |
| 21110 Established Position | 0 | 0 | 0 | 153,734 | 155,271 | 155,271 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 19,985 | 20,185 | 20,185 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 19,985 | 20,185 | 20,185 |
| 22 Use of goods and services | 0 | 0 | 0 | 549,092 | 549,092 | 554,583 |
| 221 Use of goods and services | 0 | 0 | 0 | 549,092 | 549,092 | 554,583 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 67,338 | 67,338 | 68,012 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22103 General Cleaning | 0 | 0 | 0 | 16,500 | 16,500 | 16,665 |
| 22105 Travel - Transport | 0 | 0 | 0 | 29,035 | 29,035 | 29,326 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 46,356 | 46,356 | 46,820 |
| 22108 Consulting Services | 0 | 0 | 0 | 381,200 | 381,200 | 385,012 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 5,062 | 5,062 | 5,113 |
| 31 Non Financial Assets | 0 | 0 | 0 | 272,942 | 272,942 | 275,671 |
| 311 Fixed assets | 0 | 0 | 0 | 272,942 | 272,942 | 275,671 |
| 31111 Dwellings | 0 | 0 | 0 | 17,008 | 17,008 | 17,178 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 170,581 | 170,581 | 172,287 |
| 31113 Other structures | 0 | 0 | 0 | 17,353 | 17,353 | 17,526 |
| 31121 Transport equipment | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 56,000 | 56,000 | 56,560 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 303,779 | 304,953 | 306,816 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 117,458 | 118,633 | 118,633 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 103,945 | 104,985 | 104,985 |
| 21110 Established Position | 0 | 0 | 0 | 103,945 | 104,985 | 104,985 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 13,513 | 13,648 | 13,648 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 13,513 | 13,648 | 13,648 |
| 22 Use of goods and services | 0 | 0 | 0 | 186,321 | 186,321 | 188,184 |
| 221 Use of goods and services | 0 | 0 | 0 | 186,321 | 186,321 | 188,184 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,830 | 1,830 | 1,848 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22105 Travel - Transport | 0 | 0 | 0 | 9,420 | 9,420 | 9,514 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 153,730 | 153,730 | 155,268 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 17,740 | 17,740 | 17,918 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 624,061 | 628,083 | 630,301 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 25,800 | 25,800 | 26,058 |
| 22 Use of goods and services | 0 | 0 | 0 | 5,800 | 5,800 | 5,858 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,800 | 5,800 | 5,858 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,800 | 5,800 | 5,858 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31113 Other structures | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 598,261 | 602,283 | 604,243 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 402,238 | 406,260 | 406,260 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 355,963 | 359,522 | 359,522 |
| 21110 Established Position | 0 | 0 | 0 | 355,963 | 359,522 | 359,522 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 46,275 | 46,738 | 46,738 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 46,275 | 46,738 | 46,738 |
| 22 Use of goods and services | 0 | 0 | 0 | 188,023 | 188,023 | 189,903 |
| 221 Use of goods and services | 0 | 0 | 0 | 188,023 | 188,023 | 189,903 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,800 | 1,800 | 1,818 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22105 Travel - Transport | 0 | 0 | 0 | 14,035 | 14,035 | 14,176 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 33,412 | 33,412 | 33,747 |
| 22109 Special Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 110,175 | 110,175 | 111,277 |
| 25 Subsidies | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 251 To public corporations | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 25121 | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 29,645 | 29,645 | 29,941 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 29,645 | 29,645 | 29,941 |
| 22 Use of goods and services | 0 | 0 | 0 | 29,645 | 29,645 | 29,941 |
| 221 Use of goods and services | 0 | 0 | 0 | 29,645 | 29,645 | 29,941 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 11,830 | 11,830 | 11,948 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,035 | 8,035 | 8,116 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,648 | 3,648 | 3,684 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 2,531 | 2,531 | 2,557 |
| Grand Total | 0 | 0 | 0 | 6,439,524 | 6,365,699 | 6,412,578 |

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | Development Partner Funds | | | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|----------------|-----------|------------|--------|---------------------------|---------|---------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Amansie Central District - Jacobu | 1,587,035 | 1,598,511 | 1,761,508 | 4,947,054 | 74,153 | 461,707 | 70,799 | 606,659 | 0 | 0 | 0 | 131,744 | 603,985 | 735,729 | 6,439,524 |
| Management and Administration | 769,763 | 308,757 | 77,437 | 1,155,957 | 74,153 | 350,529 | 10,000 | 434,682 | 0 | 0 | 0 | 43,187 | 0 | 43,187 | 1,633,826 |
| Central Administration | 683,708 | 299,462 | 69,037 | 1,052,207 | 74,153 | 266,713 | 10,000 | 350,865 | 0 | 0 | 0 | 34,447 | 0 | 34,447 | 1,437,519 |
| Administration (Assembly Office) | 683,708 | 299,462 | 69,037 | 1,052,207 | 74,153 | 266,713 | 10,000 | 350,865 | 0 | 0 | 0 | 34,447 | 0 | 34,447 | 1,437,519 |
| Finance | 86,055 | 9,295 | 8,400 | 103,750 | 0 | 83,817 | 0 | 83,817 | 0 | 0 | 0 | 8,740 | 0 | 8,740 | 196,307 |
| | 86,055 | 9,295 | 8,400 | 103,750 | 0 | 83,817 | 0 | 83,817 | 0 | 0 | 0 | 8,740 | 0 | 8,740 | 196,307 |
| Infrastructure Delivery and Management | 123,857 | 432,195 | 864,986 | 1,421,039 | 0 | 39,171 | 35,000 | 74,171 | 0 | 0 | 0 | 8,226 | 192,271 | 200,497 | 1,695,707 |
| Physical Planning | 25,080 | 36,083 | 175,000 | 236,163 | 0 | 15,015 | 0 | 15,015 | 0 | 0 | 0 | 0 | 0 | 0 | 251,177 |
| Town and Country Planning | 25,080 | 36,083 | 175,000 | 236,163 | 0 | 15,015 | 0 | 15,015 | 0 | 0 | 0 | 0 | 0 | 0 | 251,177 |
| Works | 98,778 | 396,112 | 689,986 | 1,184,876 | 0 | 24,157 | 35,000 | 59,157 | 0 | 0 | 0 | 8,226 | 192,271 | 200,497 | 1,444,530 |
| Office of Departmental Head | 23,200 | 0 | 0 | 23,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,200 |
| Public Works | 75,578 | 351,116 | 589,338 | 1,016,032 | 0 | 24,157 | 10,000 | 34,157 | 0 | 0 | 0 | 8,226 | 192,271 | 200,497 | 1,250,686 |
| Feeder Roads | 0 | 44,996 | 100,648 | 145,644 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 170,644 |
| Social Services Delivery | 291,177 | 732,952 | 799,085 | 1,823,214 | 0 | 45,476 | 25,799 | 71,275 | 0 | 0 | 0 | 0 | 411,714 | 411,714 | 2,456,286 |
| Education, Youth and Sports | 0 | 192,098 | 751,085 | 943,182 | 0 | 1,000 | 5,799 | 6,799 | 0 | 0 | 0 | 0 | 206,772 | 206,772 | 1,156,754 |
| Education | 0 | 192,098 | 751,085 | 943,182 | 0 | 1,000 | 5,799 | 6,799 | 0 | 0 | 0 | 0 | 206,772 | 206,772 | 1,156,754 |
| Health | 173,719 | 518,546 | 48,000 | 740,266 | 0 | 30,546 | 20,000 | 50,546 | 0 | 0 | 0 | 0 | 204,942 | 204,942 | 995,753 |
| Office of District Medical Officer of Health | 0 | 30,016 | 36,000 | 66,016 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 187,589 | 187,589 | 273,605 |
| Environmental Health Unit | 173,719 | 488,530 | 12,000 | 674,249 | 0 | 30,546 | 0 | 30,546 | 0 | 0 | 0 | 0 | 17,353 | 17,353 | 722,148 |
| Social Welfare & Community Development | 117,458 | 22,308 | 0 | 139,766 | 0 | 13,930 | 0 | 13,930 | 0 | 0 | 0 | 0 | 0 | 0 | 303,779 |
| Office of Departmental Head | 27,001 | 0 | 0 | 27,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,001 |
| Social Welfare | 38,696 | 3,000 | 0 | 41,696 | 0 | 648 | 0 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 192,427 |
| Community Development | 51,761 | 19,308 | 0 | 71,069 | 0 | 13,282 | 0 | 13,282 | 0 | 0 | 0 | 0 | 0 | 0 | 84,351 |
| Economic Development | 402,238 | 106,476 | 20,000 | 528,714 | 0 | 15,016 | 0 | 15,016 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 624,061 |
| Agriculture | 402,238 | 100,676 | 0 | 502,914 | 0 | 15,016 | 0 | 15,016 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 598,261 |
| | 402,238 | 100,676 | 0 | 502,914 | 0 | 15,016 | 0 | 15,016 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 598,261 |
| Trade, Industry and Tourism | 0 | 5,800 | 20,000 | 25,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,800 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|--------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|---------|-------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Trade | 0 | 5,800 | 20,000 | 25,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,800 |
| Environmental and Sanitation Management | 0 | 18,130 | 0 | 18,130 | 0 | 11,515 | 0 | 11,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,645 |
| Disaster Prevention | 0 | 18,130 | 0 | 18,130 | 0 | 11,515 | 0 | 11,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,645 |
| | 0 | 18,130 | 0 | 18,130 | 0 | 11,515 | 0 | 11,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,645 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 683,708 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2690101001 | Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| Compensation of employees [GFS] | | | | 683,708 |
| Objective | 000000 | Compensation of Employees | | 683,708 |
| Program | 91001 | Management and Administration | | 683,708 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 558,502 |
| Operation | 000000 | | 0.0 0.0 0.0 | 558,502 |
| Wages and salaries [GFS] | | | | 479,846 |
| 2111001 Established Post | | | | 479,846 |
| Social contributions [GFS] | | | | 78,657 |
| 2121001 13 Percent SSF Contribution | | | | 78,657 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 108,150 |
| Operation | 000000 | | 0.0 0.0 0.0 | 108,150 |
| Wages and salaries [GFS] | | | | 108,150 |
| 2111001 Established Post | | | | 108,150 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 17,056 |
| Operation | 000000 | | 0.0 0.0 0.0 | 17,056 |
| Wages and salaries [GFS] | | | | 17,056 |
| 2111001 Established Post | | | | 17,056 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 350,865 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2690101001 | Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Compensation of employees [GFS] | | | | | | | 74,153 |
| Objective | 000000 | Compensation of Employees | | | | | 74,153 |
| Program | 91001 | Management and Administration | | | | | 74,153 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 74,153 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 74,153 |
| Wages and salaries [GFS] | | | | | | | 65,333 |
| 2111102 Monthly paid and casual labour | | | | | | | 65,333 |
| Social contributions [GFS] | | | | | | | 8,820 |
| 2121001 13 Percent SSF Contribution | | | | | | | 8,820 |
| Use of goods and services | | | | | | | 221,713 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | | 155,361 |
| Program | 91001 | Management and Administration | | | | | 155,361 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 155,361 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 155,361 |
| Use of goods and services | | | | | | | 155,361 |
| 2210101 Printed Material and Stationery | | | | | | | 2,450 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 1,750 |
| 2210103 Refreshment Items | | | | | | | 17,000 |
| 2210107 Electrical Accessories | | | | | | | 750 |
| 2210111 Other Office Materials and Consumables | | | | | | | 1,000 |
| 2210119 Household Items | | | | | | | 10,000 |
| 2210201 Electricity charges | | | | | | | 34,200 |
| 2210202 Water | | | | | | | 1,000 |
| 2210203 Telecommunications | | | | | | | 300 |
| 2210204 Postal Charges | | | | | | | 200 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 2,200 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 22,000 |
| 2210509 Other Travel and Transportation | | | | | | | 3,700 |
| 2210510 Other Night allowances | | | | | | | 11,411 |
| 2210511 Local travel cost | | | | | | | 7,900 |
| 2210513 Local Hotel Accommodation | | | | | | | 6,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 1,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | | 1,500 |
| 2210606 Maintenance of General Equipment | | | | | | | 2,000 |
| 2210706 Library and Subscription | | | | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | | | | 3,500 |
| 2210902 Official Celebrations | | | | | | | 8,000 |
| 2211199 Other Charges and Fees Control Account | | | | | | | 16,000 |
| Objective | 100106 | Develop adequate skilled human resource base | | | | | 4,752 |
| Program | 91001 | Management and Administration | | | | | 4,752 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 4,752 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|-----------------------------|----------|---|-----|-----|-----|---------------|
| Operation | 826926 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 4,752 |
| | | Use of goods and services | | | | 4,752 |
| | | 2210710 Staff Development | | | | 4,752 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | 61,600 |
| Program | 91001 | Management and Administration | | | | 61,600 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | 61,600 |
| Operation | 826918 | Legal and Administrative Framework Reviews | 1.0 | 1.0 | 1.0 | 61,600 |
| | | Use of goods and services | | | | 61,600 |
| | | 2210904 Substructure Allowances | | | | 61,600 |
| Other expense | | | | | | 45,000 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | 45,000 |
| Program | 91001 | Management and Administration | | | | 45,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 45,000 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 45,000 |
| | | Miscellaneous other expense | | | | 45,000 |
| | | 2821001 Insurance and compensation | | | | 3,000 |
| | | 2821009 Donations | | | | 20,000 |
| | | 2821020 Grants to Employees | | | | 22,000 |
| Non Financial Assets | | | | | | 10,000 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 10,000 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed assets | | | | 10,000 |
| | | 3113101 Electrical Networks | | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 368,499 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2690101001 | Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 293,839 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | | 241,739 |
| Program | 91001 | Management and Administration | | | | | 241,739 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 241,739 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 241,739 |
| Use of goods and services | | | | | | | 241,739 |
| 2210101 Printed Material and Stationery | | | | | | | 6,600 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 2,860 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 35,960 |
| 2210902 Official Celebrations | | | | | | | 18,000 |
| 2210909 Operational Enhancement Expenses | | | | | | | 75,000 |
| 2211199 Other Charges and Fees Control Account | | | | | | | 103,319 |
| Objective | 100106 | Develop adequate skilled human resource base | | | | | 22,000 |
| Program | 91001 | Management and Administration | | | | | 22,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 22,000 |
| Operation | 826926 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 22,000 |
| Use of goods and services | | | | | | | 22,000 |
| 2210710 Staff Development | | | | | | | 22,000 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | | 30,100 |
| Program | 91001 | Management and Administration | | | | | 30,100 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | 30,100 |
| Operation | 826918 | Legal and Administrative Framework Reviews | 1.0 | 1.0 | 1.0 | | 30,100 |
| Use of goods and services | | | | | | | 30,100 |
| 2210101 Printed Material and Stationery | | | | | | | 7,000 |
| 2210904 Substructure Allowances | | | | | | | 3,100 |
| 2210909 Operational Enhancement Expenses | | | | | | | 20,000 |
| Other expense | | | | | | | 5,623 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | | 5,623 |
| Program | 91001 | Management and Administration | | | | | 5,623 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | 5,623 |
| Operation | 826918 | Legal and Administrative Framework Reviews | 1.0 | 1.0 | 1.0 | | 5,623 |
| Miscellaneous other expense | | | | | | | 5,623 |
| 2821010 Contributions | | | | | | | 5,623 |
| Non Financial Assets | | | | | | | 69,037 |
| Objective | 110109 | Ensure full political, administrative and fiscal decentralisation | | | | | 69,037 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | | |
|-----------------------------------|------------|---|--|-----|-----|-----|--|--|--------------------------|
| Program | 91001 | Management and Administration | | | | | | | 69,037 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 69,037 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | | 1.0 | 1.0 | 1.0 | | | 69,037 |
| Fixed assets | | | | | | | | | 69,037 |
| | 3111255 | WIP - Office Buildings | | | | | | | 9,037 |
| | 3112211 | Office Equipment | | | | | | | 30,000 |
| | 3113101 | Electrical Networks | | | | | | | 30,000 |
| | | | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | | | | | | | 34,447 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 2690101001 | Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | | | |
| | | | | | | | | | Grants |
| | | | | | | | | | 34,447 |
| Objective | 100106 | Develop adequate skilled human resource base | | | | | | | 34,447 |
| Program | 91001 | Management and Administration | | | | | | | 34,447 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | | 34,447 |
| Operation | 826926 | Manpower Skills Development | | 1.0 | 1.0 | 1.0 | | | 34,447 |
| To other general government units | | | | | | | | | 34,447 |
| | 2632104 | DDF Capacity Building Grants for Capital Expense | | | | | | | 34,447 |
| | | | | | | | | | Total Cost Centre |
| | | | | | | | | | 1,437,519 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | |
|--|------------|---|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 86,055 | |
| Organisation | 2690200001 | Amansie Central District - Jacobu_Finance_Ashanti | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | |
| Compensation of employees [GFS] | | | | 86,055 | |
| Objective | 000000 | Compensation of Employees | | 86,055 | |
| Program | 91001 | Management and Administration | | 86,055 | |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 86,055 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 86,055 |
| Wages and salaries [GFS] | | | | 76,155 | |
| 2111001 Established Post | | | | 76,155 | |
| Social contributions [GFS] | | | | 9,900 | |
| 2121001 13 Percent SSF Contribution | | | | 9,900 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 83,817 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2690200001 | Amansie Central District - Jacobu_Finance_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 48,817 |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | | 48,817 |
| Program | 91001 | Management and Administration | | | | | 48,817 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 48,817 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 47,413 |
| Use of goods and services | | | | | | | 47,413 |
| 2210101 Printed Material and Stationery | | | | | | | 715 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 455 |
| 2210112 Uniform and Protective Clothing | | | | | | | 5,000 |
| 2210201 Electricity charges | | | | | | | 7,800 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 650 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 6,500 |
| 2210509 Other Travel and Transportation | | | | | | | 1,300 |
| 2210510 Other Night allowances | | | | | | | 2,417 |
| 2210511 Local travel cost | | | | | | | 15,000 |
| 2211199 Other Charges and Fees Control Account | | | | | | | 7,576 |
| Operation | 826926 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 1,404 |
| Use of goods and services | | | | | | | 1,404 |
| 2210710 Staff Development | | | | | | | 1,404 |
| Other expense | | | | | | | 35,000 |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | | 35,000 |
| Program | 91001 | Management and Administration | | | | | 35,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 35,000 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 35,000 |
| Miscellaneous other expense | | | | | | | 35,000 |
| 2821010 Contributions | | | | | | | 35,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 17,695 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2690200001 | Amansie Central District - Jacobu_Finance_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 9,295 |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | | 9,295 |
| Program | 91001 | Management and Administration | | | | | 9,295 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 9,295 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 2,795 |
| Use of goods and services | | | | | | | 2,795 |
| 2210101 Printed Material and Stationery | | | | | | | 1,950 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 845 |
| Operation | 826926 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 6,500 |
| Use of goods and services | | | | | | | 6,500 |
| 2210710 Staff Development | | | | | | | 6,500 |
| Non Financial Assets | | | | | | | 8,400 |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | | 8,400 |
| Program | 91001 | Management and Administration | | | | | 8,400 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 8,400 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 8,400 |
| Fixed assets | | | | | | | 8,400 |
| 3112105 Motor Bike, bicycles etc | | | | | | | 8,400 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 8,740 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2690200001 | Amansie Central District - Jacobu_Finance_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Grants | | | | | | | 8,740 |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | | 8,740 |
| Program | 91001 | Management and Administration | | | | | 8,740 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 8,740 |
| Operation | 826926 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 8,740 |
| To other general government units | | | | | | | 8,740 |
| 2632104 DDF Capacity Building Grants for Capital Expense | | | | | | | 8,740 |
| Total Cost Centre | | | | | | | 196,307 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 6,799 |
| 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 | 1,000 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | 1,000 | |
| Program | 91003 | Social Services Delivery | | | 1,000 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 1,000 | |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 1,000 |

| | | | | | | |
|---------------------------|---------------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 1,000 |
| 2210117 | Teaching and Learning Materials | | | | | 1,000 |

| | | | | Non Financial Assets | 5,799 | |
|-------------|----------|--|-----|----------------------|-------|-------|
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | | 5,799 |
| Program | 91003 | Social Services Delivery | | | | 5,799 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 5,799 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 5,799 |

| | | | | | | |
|--------------|------------------------|--|--|--|--|-------|
| Fixed assets | | | | | | 5,799 |
| 3111256 | WIP - School Buildings | | | | | 5,799 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 120,066 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2690302000 | Amansie Central District - Jacobu Education, Youth and Sports Education | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Other expense | 120,066 | |
|-------------|----------|--|-----|---------------|---------|---------|
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | | 120,066 |
| Program | 91003 | Social Services Delivery | | | | 120,066 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 120,066 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 120,066 |

| | | | | | | |
|-----------------------------|---------------------------|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | 120,066 |
| 2821019 | Scholarship and Bursaries | | | | | 120,066 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 823,117 |
| 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 | | | | | | | 49,032 |
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | | | 49,032 |
| Program | 91003 | Social Services Delivery | | | | | 49,032 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | 49,032 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 49,032 |
| Use of goods and services | | | | | | | 49,032 |
| 2210103 Refreshment Items | | | | | | | 8,032 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 6,000 |
| 2210511 Local travel cost | | | | | | | 5,000 |
| 2210607 Repairs of Schools/Colleges | | | | | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | | 6,000 |
| 2210703 Examination Fees and Expenses | | | | | | | 14,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| Other expense | | | | | | | 23,000 |
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | | | 23,000 |
| Program | 91003 | Social Services Delivery | | | | | 23,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | 23,000 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 23,000 |
| Miscellaneous other expense | | | | | | | 23,000 |
| 2821008 Awards and Rewards | | | | | | | 8,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 15,000 |
| Non Financial Assets | | | | | | | 751,085 |
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | | | 751,085 |
| Program | 91003 | Social Services Delivery | | | | | 751,085 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | 751,085 |
| Project | 826901 | Acquisition of Immoveable and Movable Assets | 1.0 | 1.0 | 1.0 | | 751,085 |
| Fixed assets | | | | | | | 751,085 |
| 3111205 School Buildings | | | | | | | 360,564 |
| 3111255 WIP - Office Buildings | | | | | | | 250,000 |
| 3111256 WIP - School Buildings | | | | | | | 140,521 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|--|--|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | | | | Total By Fund Source | 206,772 |
| 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 | | | | | | | 206,772 |
| Objective | 090101 | Enhance inclusive & equitable access & parti'tion in edu at all levels | | | | | 206,772 |
| Program | 91003 | Social Services Delivery | | | | | 206,772 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | | 206,772 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | | | | 1.0 1.0 1.0 | 206,772 |
| Fixed assets | | | | | | | 206,772 |
| | 3111256 | WIP - School Buildings | | | | | 206,772 |
| Total Cost Centre | | | | | | | 1,156,754 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2690401001 | Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Non Financial Assets | | | | | | | 20,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | | 20,000 |
| Program | 91003 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | | 20,000 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 20,000 |
| Fixed assets | | | | | | | 20,000 |
| 3112211 Office Equipment | | | | | | | 20,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 66,016 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2690401001 | Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 30,016 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | | 30,016 |
| Program | 91003 | Social Services Delivery | | | | | 30,016 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | | 30,016 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 30,016 |
| Use of goods and services | | | | | | | 30,016 |
| 2210104 Medical Supplies | | | | | | | 15,008 |
| 2210711 Public Education and Sensitization | | | | | | | 15,008 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|----------|---|-----|-----|-----|--|---------------|
| Non Financial Assets | | | | | | | 36,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | | 36,000 |
| Program | 91003 | Social Services Delivery | | | | | 36,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | | 36,000 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 36,000 |
| Fixed assets | | | | | | | 36,000 |
| 3112211 Office Equipment | | | | | | | 36,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 187,589 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2690401001 | Amansie Central District - Jacobu_Health_Office of District Medical Officer of Health_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Non Financial Assets | | | | | | | 187,589 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | | 187,589 |
| Program | 91003 | Social Services Delivery | | | | | 187,589 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | | | 187,589 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 187,589 |
| Fixed assets | | | | | | | 187,589 |
| | 3111153 | WIP - Bungalows/Flat | | | | | 17,008 |
| | 3111202 | Clinics | | | | | 170,581 |
| Total Cost Centre | | | | | | | 273,605 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 173,719 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2690402001 | Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Compensation of employees [GFS] | 173,719 | |
|-------------|----------|---------------------------|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 173,719 | |
| Program | 91003 | Social Services Delivery | | | 173,719 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 173,719 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 173,719 |

| | | | | | |
|----------------------------|-----------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | | 153,734 |
| 2111001 | Established Post | | | | 153,734 |
| Social contributions [GFS] | | | | | 19,985 |
| 2121001 | 13 Percent SSF Contribution | | | | 19,985 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 30,546 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2690402001 | Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Use of goods and services | 30,546 | |
|-------------|----------|-------------------------------|-----|---------------------------|--------|--------|
| Objective | 091107 | Improve access to sanitation | | | 30,546 | |
| Program | 91003 | Social Services Delivery | | | 30,546 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 30,546 | |
| Operation | 826912 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 30,546 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 30,546 |
| 2210101 | Printed Material and Stationery | | | | 330 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 210 |
| 2210105 | Drugs | | | | 5,500 |
| 2210201 | Electricity charges | | | | 3,600 |
| 2210301 | Cleaning Materials | | | | 10,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | 300 |
| 2210505 | Running Cost - Official Vehicles | | | | 3,000 |
| 2210510 | Other Night allowances | | | | 1,115 |
| 2210511 | Local travel cost | | | | 780 |
| 2210710 | Staff Development | | | | 648 |
| 2211199 | Other Charges and Fees Control Account | | | | 5,062 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 500,530 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2690402001 | Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Use of goods and services | 488,530 | |
|-------------|----------|-------------------------------|-----|---------------------------|---------|---------|
| Objective | 091107 | Improve access to sanitation | | | 488,530 | |
| Program | 91003 | Social Services Delivery | | | 488,530 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 488,530 | |
| Operation | 826912 | Cleaning and General Services | 1.0 | 1.0 | 1.0 | 488,530 |

| | | | | | |
|---------------------------|---|--|--|--|---------|
| Use of goods and services | | | | | 488,530 |
| 2210101 | Printed Material and Stationery | | | | 900 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 390 |
| 2210108 | Construction Material | | | | 45,000 |
| 2210301 | Cleaning Materials | | | | 6,500 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | 3,840 |
| 2210511 | Local travel cost | | | | 20,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 17,000 |
| 2210710 | Staff Development | | | | 3,000 |
| 2210711 | Public Education and Sensitization | | | | 10,700 |
| 2210804 | Contract appointments | | | | 381,200 |

| | | | | Non Financial Assets | 12,000 | |
|-------------|----------|---|-----|----------------------|--------|--------|
| Objective | 091107 | Improve access to sanitation | | | 12,000 | |
| Program | 91003 | Social Services Delivery | | | 12,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 12,000 | |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 12,000 |

| | | | | | |
|--------------|--------------------------|--|--|--|--------|
| Fixed assets | | | | | 12,000 |
| 3112105 | Motor Bike, bicycles etc | | | | 12,000 |

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

| | | | | Non Financial Assets | 17,353 | |
|-------------|----------|---|-----|----------------------|--------|--------|
| Objective | 091107 | Improve access to sanitation | | | 17,353 | |
| Program | 91003 | Social Services Delivery | | | 17,353 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 17,353 | |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 17,353 |

| | | | | | |
|--------------|---------------|--|--|--|--------|
| Fixed assets | | | | | 17,353 |
| 3111353 | WIP - Toilets | | | | 17,353 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | |
|--------------------------|----------------|
| <i>Total Cost Centre</i> | 722,148 |
|--------------------------|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 427,020 |
| Organisation | 2690600001 | Amansie Central District - Jacobu_Agriculture_Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | |

| | | | Compensation of employees [GFS] | 402,238 |
|-------------|----------|--------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 402,238 |
| Program | 91004 | Economic Development | | 402,238 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 402,238 |
| Operation | 000000 | | 0.0 0.0 0.0 | 402,238 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 355,963 |
| 2111001 | Established Post | 355,963 |
| Social contributions [GFS] | | 46,275 |
| 2121001 | 13 Percent SSF Contribution | 46,275 |

| | | | Use of goods and services | 24,782 |
|-------------|----------|---|---------------------------|--------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 24,782 |
| Program | 91004 | Economic Development | | 24,782 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 24,782 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 24,782 |

| | | |
|---------------------------|--|--------|
| Use of goods and services | | 24,782 |
| 2211199 | Other Charges and Fees Control Account | 24,782 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 15,016 |
| Organisation | 2690600001 | Amansie Central District - Jacobu_Agriculture_Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | |

| | | | Use of goods and services | 15,016 |
|-------------|----------|---|---------------------------|--------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | 15,016 |
| Program | 91004 | Economic Development | | 15,016 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 15,016 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 15,016 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 15,016 |
| 2210101 | Printed Material and Stationery | 300 |
| 2210102 | Office Facilities, Supplies and Accessories | 210 |
| 2210201 | Electricity charges | 3,600 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 300 |
| 2210505 | Running Cost - Official Vehicles | 3,000 |
| 2210510 | Other Night allowances | 1,115 |
| 2210511 | Local travel cost | 780 |
| 2210710 | Staff Development | 648 |
| 2211199 | Other Charges and Fees Control Account | 5,062 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 75,895 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2690600001 | Amansie Central District - Jacobu_Agriculture_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 67,895 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | | | | 67,895 |
| Program | 91004 | Economic Development | | | | | 67,895 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | | 67,895 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 67,895 |
| Use of goods and services | | | | | | | 67,895 |
| 2210101 Printed Material and Stationery | | | | | | | 900 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 390 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 3,840 |
| 2210511 Local travel cost | | | | | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | | 29,765 |
| 2210710 Staff Development | | | | | | | 3,000 |
| 2210902 Official Celebrations | | | | | | | 25,000 |
| Subsidies | | | | | | | 8,000 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | | | | 8,000 |
| Program | 91004 | Economic Development | | | | | 8,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | | 8,000 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 8,000 |
| To public corporations | | | | | | | 8,000 |
| 2512106 Fertilizer Subsidy | | | | | | | 8,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | | | | 80,331 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2690600001 | Amansie Central District - Jacobu_Agriculture_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 80,331 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | | | | | 80,331 |
| Program | 91004 | Economic Development | | | | | 80,331 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | | | 80,331 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 80,331 |
| Use of goods and services | | | | | | | 80,331 |
| 2211199 Other Charges and Fees Control Account | | | | | | | 80,331 |
| Total Cost Centre | | | | | | | 598,261 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) | | |
|--|------------|---|-----|-----|-----|-----------------------------|---------------|-----|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | <i>Total By Fund Source</i> | 33,033 | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | | |
| Organisation | 2690702001 | Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti | | | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 25,080 | | |
| Objective | 000000 | Compensation of Employees | | | | | 25,080 | | |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 25,080 | | |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | 25,080 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 25,080 | | | |
| Wages and salaries [GFS] | | | | | | | 22,194 | | |
| 2111001 Established Post | | | | | | | 22,194 | | |
| Social contributions [GFS] | | | | | | | 2,885 | | |
| 2121001 13 Percent SSF Contribution | | | | | | | 2,885 | | |
| Use of goods and services | | | | | | | 7,953 | | |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | | | 7,953 | | |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 7,953 | | |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | 7,953 | | |
| Operation | 826913 | Internal management of the organisation | | | | 1.0 | 1.0 | 1.0 | 7,953 |
| Use of goods and services | | | | | | | 7,953 | | |
| 2211199 Other Charges and Fees Control Account | | | | | | | 7,953 | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | 15,015 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2690702001 | Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 15,015 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | | | 15,015 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 15,015 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | 15,015 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 15,015 |
| Use of goods and services | | | | | | | 15,015 |
| | 2210101 | Printed Material and Stationery | | | | | 330 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 210 |
| | 2210201 | Electricity charges | | | | | 3,600 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 300 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 3,000 |
| | 2210509 | Other Travel and Transportation | | | | | 2,500 |
| | 2210510 | Other Night allowances | | | | | 1,115 |
| | 2210511 | Local travel cost | | | | | 780 |
| | 2210710 | Staff Development | | | | | 648 |
| | 2211199 | Other Charges and Fees Control Account | | | | | 2,531 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 203,130 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2690702001 | Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 28,130 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | | | 28,130 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 28,130 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | 28,130 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 28,130 |
| Use of goods and services | | | | | | | 28,130 |
| 2210101 Printed Material and Stationery | | | | | | | 900 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 390 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 3,840 |
| 2210706 Library and Subscription | | | | | | | 20,000 |
| 2210710 Staff Development | | | | | | | 3,000 |
| Non Financial Assets | | | | | | | 175,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | | | | 175,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 175,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | | 175,000 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 175,000 |
| Fixed assets | | | | | | | 175,000 |
| 3112204 Networking and ICT Equipments | | | | | | | 150,000 |
| 3113111 Heritage Assets | | | | | | | 25,000 |
| Total Cost Centre | | | | | | | 251,177 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | 27,001 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2690801001 | Amansie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| Compensation of employees [GFS] | | | | | | 27,001 |
| Objective | 000000 | Compensation of Employees | | | | 27,001 |
| Program | 91003 | Social Services Delivery | | | | 27,001 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | 27,001 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 27,001 |
| Wages and salaries [GFS] | | | | | | 23,895 |
| | 2111001 | Established Post | | | | 23,895 |
| Social contributions [GFS] | | | | | | 3,106 |
| | 2121001 | 13 Percent SSF Contribution | | | | 3,106 |
| Total Cost Centre | | | | | | 27,001 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 38,696 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2690802001 | Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Compensation of employees [GFS] | 38,696 |
|-------------|----------|--|-------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 38,696 |
| Program | 91003 | Social Services Delivery | | | 38,696 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 38,696 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 38,696 |

| | | | | | |
|----------------------------|-----------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 34,245 |
| 2111001 | Established Post | | | | 34,245 |
| Social contributions [GFS] | | | | | 4,452 |
| 2121001 | 13 Percent SSF Contribution | | | | 4,452 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 648 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2690802001 | Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Use of goods and services | 648 |
|-------------|----------|--|-------------|---------------------------|-----|
| Objective | 091205 | Ensure PWDs enjoy all benefits in Ghana | | | 648 |
| Program | 91003 | Social Services Delivery | | | 648 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 648 |
| Operation | 826926 | Manpower Skills Development | 1.0 1.0 1.0 | | 648 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-----|
| Use of goods and services | | | | | 648 |
| 2210710 | Staff Development | | | | 648 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2690802001 | Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Use of goods and services | 3,000 |
|-------------|----------|--|-------------|---------------------------|-------|
| Objective | 091205 | Ensure PWDs enjoy all benefits in Ghana | | | 3,000 |
| Program | 91003 | Social Services Delivery | | | 3,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 3,000 |
| Operation | 826926 | Manpower Skills Development | 1.0 1.0 1.0 | | 3,000 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 3,000 |
| 2210710 | Staff Development | | | | 3,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | | | | 150,082 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2690802001 | Amansie Central District - Jacobu Social Welfare & Community Development Social Welfare Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 150,082 |
| Objective | 091205 | Ensure PWDs enjoy all benefits in Ghana | | | | | 150,082 |
| Program | 91003 | Social Services Delivery | | | | | 150,082 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | | 150,082 |
| Operation | 826926 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | 150,082 |
| Use of goods and services | | | | | | | 150,082 |
| 2210701 Training Materials | | | | | | | 150,082 |
| Total Cost Centre | | | | | | | 192,427 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70620 | Community Development | 64,439 |
| Organisation | 2690803001 | Amansie Central District - Jacobu_Social Welfare & Community Development_Community Development_Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | |

| | | | Compensation of employees [GFS] | 51,761 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 51,761 |
| Program | 91003 | Social Services Delivery | | 51,761 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 51,761 |
| Operation | 000000 | | 0.0 0.0 0.0 | 51,761 |

| | | |
|----------------------------|-----------------------------|--------|
| Wages and salaries [GFS] | | 45,806 |
| 2111001 | Established Post | 45,806 |
| Social contributions [GFS] | | 5,955 |
| 2121001 | 13 Percent SSF Contribution | 5,955 |

| | | | Use of goods and services | 12,678 |
|-------------|----------|---|---------------------------|--------|
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | | 12,678 |
| Program | 91003 | Social Services Delivery | | 12,678 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 12,678 |
| Operation | 826913 | Internal management of the organisation | 1.0 1.0 1.0 | 12,678 |

| | | |
|---------------------------|--|--------|
| Use of goods and services | | 12,678 |
| 2211199 | Other Charges and Fees Control Account | 12,678 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70620 | Community Development | 13,282 |
| Organisation | 2690803001 | Amansie Central District - Jacobu_Social Welfare & Community Development_Community Development_Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | |

| | | | Use of goods and services | 13,282 |
|-------------|----------|---|---------------------------|--------|
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | | 13,282 |
| Program | 91003 | Social Services Delivery | | 13,282 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 13,282 |
| Operation | 826913 | Internal management of the organisation | 1.0 1.0 1.0 | 13,282 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 13,282 |
| 2210101 | Printed Material and Stationery | 330 |
| 2210102 | Office Facilities, Supplies and Accessories | 210 |
| 2210201 | Electricity charges | 3,600 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 300 |
| 2210505 | Running Cost - Official Vehicles | 3,000 |
| 2210511 | Local travel cost | 780 |
| 2211199 | Other Charges and Fees Control Account | 5,062 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|----------------------------------|---|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 6,630 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2690803001 | Amansie Central District - Jacobu Social Welfare & Community Development Community Development Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 6,630 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | | | | | 6,630 |
| Program | 91003 | Social Services Delivery | | | | | 6,630 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | | | 6,630 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 6,630 |
| Use of goods and services | | | | | | | 6,630 |
| 2210101 | Printed Material and Stationery | | | | | | 900 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 390 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 3,840 |
| 2210511 | Local travel cost | | | | | | 1,500 |
| Total Cost Centre | | | | | | | 84,351 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | |
|--|------------|---|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 23,200 | |
| Function Code | 70610 | Housing development | | | |
| Organisation | 2691001001 | Amansie Central District - Jacobu_Works_Office of Departmental Head_Ashanti | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | |
| Compensation of employees [GFS] | | | | 23,200 | |
| Objective | 000000 | Compensation of Employees | | 23,200 | |
| Program | 91002 | Infrastructure Delivery and Management | | 23,200 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 23,200 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 23,200 |
| Wages and salaries [GFS] | | | | 20,531 | |
| | 2111001 | Established Post | | 20,531 | |
| Social contributions [GFS] | | | | 2,669 | |
| | 2121001 | 13 Percent SSF Contribution | | 2,669 | |
| Total Cost Centre | | | | 23,200 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) | |
|--|------------|--|-----|---|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | | <i>Total By Fund Source</i> 75,578 | |
| Function Code | 70610 | Housing development | | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu_Works_Public Works_Ashanti | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | |
| Compensation of employees [GFS] | | | | 75,578 | |
| Objective | 000000 | Compensation of Employees | | 75,578 | |
| Program | 91002 | Infrastructure Delivery and Management | | 75,578 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 75,578 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 75,578 |
| Wages and salaries [GFS] | | | | 66,883 | |
| 2111001 Established Post | | | | 66,883 | |
| Social contributions [GFS] | | | | 8,695 | |
| 2121001 13 Percent SSF Contribution | | | | 8,695 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 34,157 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu_Works_Public Works_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Use of goods and services | 24,157 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | 24,157 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 24,157 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 24,157 | |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 24,157 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 24,157 |
| 2210101 | Printed Material and Stationery | | | | 715 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 455 |
| 2210107 | Electrical Accessories | | | | 250 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | 650 |
| 2210505 | Running Cost - Official Vehicles | | | | 6,500 |
| 2210509 | Other Travel and Transportation | | | | 2,500 |
| 2210510 | Other Night allowances | | | | 2,417 |
| 2210511 | Local travel cost | | | | 1,690 |
| 2210710 | Staff Development | | | | 1,404 |
| 2211199 | Other Charges and Fees Control Account | | | | 7,576 |

| | | | | Non Financial Assets | 10,000 | |
|-------------|----------|---|-----|----------------------|--------|--------|
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | 10,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 10,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 10,000 | |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|--------------|----------------------|--|--|--|--------|
| Fixed assets | | | | | 10,000 |
| 3111153 | WIP - Bungalows/Flat | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 180,099 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu_Works_Public Works_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | Grants | 180,099 | |
|-------------|----------|---|-----|--------|---------|---------|
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | 180,099 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 180,099 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 180,099 | |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 180,099 |

| | | | | | |
|-----------------------------------|-----------------------------------|--|--|--|---------|
| To other general government units | | | | | 180,099 |
| 2632102 | MP's capital development projects | | | | 180,099 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 760,356 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu_Works_Public Works_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 171,017 |
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | | | 171,017 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 171,017 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | | 171,017 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 171,017 |
| Use of goods and services | | | | | | | 171,017 |
| | 2210101 | Printed Material and Stationery | | | | | 1,950 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 845 |
| | 2210108 | Construction Material | | | | | 150,082 |
| | 2210201 | Electricity charges | | | | | 7,800 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 3,840 |
| | 2210710 | Staff Development | | | | | 6,500 |
| Non Financial Assets | | | | | | | 589,338 |
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | | | 589,338 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 589,338 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | | 589,338 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 589,338 |
| Fixed assets | | | | | | | 589,338 |
| | 3111153 | WIP - Bungalows/Flat | | | | | 71,600 |
| | 3111204 | Office Buildings | | | | | 142,738 |
| | 3111255 | WIP - Office Buildings | | | | | 20,000 |
| | 3111311 | Drainage | | | | | 25,000 |
| | 3113110 | Water Systems | | | | | 330,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 200,497 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu Works Public Works Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Grants | | | | | | | 8,226 |
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | | | 8,226 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 8,226 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | | 8,226 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | 8,226 |
| To other general government units | | | | | | | 8,226 |
| 2632104 DDF Capacity Building Grants for Capital Expense | | | | | | | 8,226 |
| Non Financial Assets | | | | | | | 192,271 |
| Objective | 100134 | Enforcement of standards & codes in the design & construction of houses | | | | | 192,271 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 192,271 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | | 192,271 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 192,271 |
| Fixed assets | | | | | | | 192,271 |
| 3111204 Office Buildings | | | | | | | 192,271 |
| Total Cost Centre | | | | | | | 1,250,686 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 4,996 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2691004001 | Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 4,996 | |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | | 4,996 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 4,996 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 4,996 | |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 4,996 |

| | | | | | | |
|---------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | 4,996 |
| 2211199 | Other Charges and Fees Control Account | | | | | 4,996 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 25,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2691004001 | Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | | | |
|-------------|----------|---|-----|-----------------------------|---------------|--------|
| | | | | Non Financial Assets | 25,000 | |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | | 25,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 25,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 25,000 | |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | | | | |
|--------------|--------------|--|--|--|--|--------|
| Fixed assets | | | | | | 25,000 |
| 3111308 | Feeder Roads | | | | | 25,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | 140,648 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2691004001 | Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 40,000 |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | | | | 40,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 40,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | | 40,000 |
| Operation | 826913 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | | 40,000 |
| Use of goods and services | | | | | | | 40,000 |
| 2210605 Maintenance of Machinery and Plant | | | | | | | 40,000 |
| Non Financial Assets | | | | | | | 100,648 |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | | | | 100,648 |
| Program | 91002 | Infrastructure Delivery and Management | | | | | 100,648 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | | 100,648 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 100,648 |
| Fixed assets | | | | | | | 100,648 |
| 3111308 Feeder Roads | | | | | | | 100,648 |
| Total Cost Centre | | | | | | | 170,644 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | <i>Total By Fund Source</i> | 25,800 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2691102001 | Amansie Central District - Jacobu_Trade, Industry and Tourism_Trade_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| Use of goods and services | | | | | | | 5,800 |
| Objective | 080301 | Improve trade competitiveness | | | | | 5,800 |
| Program | 91004 | Economic Development | | | | | 5,800 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | 5,800 |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | | 1.0 | 1.0 | 1.0 | 5,800 |
| Use of goods and services | | | | | | | 5,800 |
| 2210701 Training Materials | | | | | | | 4,800 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | | 1,000 |
| Non Financial Assets | | | | | | | 20,000 |
| Objective | 080301 | Improve trade competitiveness | | | | | 20,000 |
| Program | 91004 | Economic Development | | | | | 20,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | 20,000 |
| Project | 826901 | Acquisition of Immovable and Movable Assets | | 1.0 | 1.0 | 1.0 | 20,000 |
| Fixed assets | | | | | | | 20,000 |
| 3111313 Workshop | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 25,800 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 11,515 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2691500001 | Amansie Central District - Jacobu_Disaster Prevention_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|---------------|---------------|
| | | | | Use of goods and services | 11,515 | |
| Objective | 100129 | Promote effective disaster prevention and mitigation | | | 11,515 | |
| Program | 91005 | Environmental and Sanitation Management | | | 11,515 | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | 11,515 | |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 11,515 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 11,515 |
| 2210101 | Printed Material and Stationery | 330 |
| 2210102 | Office Facilities, Supplies and Accessories | 210 |
| 2210201 | Electricity charges | 3,600 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 300 |
| 2210505 | Running Cost - Official Vehicles | 3,000 |
| 2210510 | Other Night allowances | 115 |
| 2210511 | Local travel cost | 780 |
| 2210710 | Staff Development | 648 |
| 2211199 | Other Charges and Fees Control Account | 2,531 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 18,130 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2691500001 | Amansie Central District - Jacobu_Disaster Prevention_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|---------------|---------------|
| | | | | Use of goods and services | 18,130 | |
| Objective | 100129 | Promote effective disaster prevention and mitigation | | | 18,130 | |
| Program | 91005 | Environmental and Sanitation Management | | | 18,130 | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | 18,130 | |
| Operation | 826920 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 18,130 |

| | | |
|---------------------------|---|---------------|
| Use of goods and services | | 18,130 |
| 2210101 | Printed Material and Stationery | 900 |
| 2210102 | Office Facilities, Supplies and Accessories | 390 |
| 2210110 | Specialised Stock | 10,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 3,840 |
| 2210710 | Staff Development | 3,000 |

Total Cost Centre 29,645

Total Vote 6,439,524

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-----------|----------------|------------|--------|---------------------------|---------|---------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Amansie Central District - Jacobu | 1,587,035 | 1,598,511 | 1,761,508 | 4,947,054 | 74,153 | 461,707 | 70,799 | 606,659 | 0 | 0 | 0 | 131,744 | 603,985 | 735,729 | 6,439,524 |
| Management and Administration | 769,763 | 308,757 | 77,437 | 1,155,957 | 74,153 | 350,529 | 10,000 | 434,682 | 0 | 0 | 0 | 43,187 | 0 | 43,187 | 1,633,826 |
| SP1.1: General Administration | 558,502 | 241,739 | 69,037 | 869,278 | 74,153 | 200,361 | 10,000 | 284,514 | 0 | 0 | 0 | 0 | 0 | 0 | 1,153,792 |
| SP1.2: Finance and Revenue Mobilization | 86,055 | 9,295 | 8,400 | 103,750 | 0 | 83,817 | 0 | 83,817 | 0 | 0 | 0 | 8,740 | 0 | 8,740 | 196,307 |
| SP1.3: Planning, Budgeting and Coordination | 108,150 | 0 | 0 | 108,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,150 |
| SP1.4: Legislative Oversight | 0 | 35,723 | 0 | 35,723 | 0 | 61,600 | 0 | 61,600 | 0 | 0 | 0 | 0 | 0 | 0 | 97,323 |
| SP1.5: Human Resource Management | 17,056 | 22,000 | 0 | 39,056 | 0 | 4,752 | 0 | 4,752 | 0 | 0 | 0 | 34,447 | 0 | 34,447 | 78,255 |
| Infrastructure Delivery and Management | 123,857 | 432,195 | 864,986 | 1,421,039 | 0 | 39,171 | 35,000 | 74,171 | 0 | 0 | 0 | 8,226 | 192,271 | 200,497 | 1,695,707 |
| SP2.1 Physical and Spatial Planning | 25,080 | 36,083 | 175,000 | 236,163 | 0 | 15,015 | 0 | 15,015 | 0 | 0 | 0 | 0 | 0 | 0 | 251,177 |
| SP2.2 Infrastructure Development | 98,778 | 396,112 | 689,986 | 1,184,876 | 0 | 24,157 | 35,000 | 59,157 | 0 | 0 | 0 | 8,226 | 192,271 | 200,497 | 1,444,530 |
| Social Services Delivery | 291,177 | 732,952 | 799,085 | 1,823,214 | 0 | 45,476 | 25,799 | 71,275 | 0 | 0 | 0 | 0 | 411,714 | 411,714 | 2,456,286 |
| SP3.1 Education and Youth Development | 0 | 192,098 | 751,085 | 943,182 | 0 | 1,000 | 5,799 | 6,799 | 0 | 0 | 0 | 0 | 206,772 | 206,772 | 1,156,754 |
| SP3.2 Health Delivery | 173,719 | 518,546 | 48,000 | 740,266 | 0 | 30,546 | 20,000 | 50,546 | 0 | 0 | 0 | 0 | 204,942 | 204,942 | 995,753 |
| SP3.3 Social Welfare and Community Development | 117,458 | 22,308 | 0 | 139,766 | 0 | 13,930 | 0 | 13,930 | 0 | 0 | 0 | 0 | 0 | 0 | 303,779 |
| Economic Development | 402,238 | 106,476 | 20,000 | 528,714 | 0 | 15,016 | 0 | 15,016 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 624,061 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 5,800 | 20,000 | 25,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,800 |
| SP4.2 Agricultural Development | 402,238 | 100,676 | 0 | 502,914 | 0 | 15,016 | 0 | 15,016 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 598,261 |
| Environmental and Sanitation Management | 0 | 18,130 | 0 | 18,130 | 0 | 11,515 | 0 | 11,515 | 0 | 0 | 0 | 0 | 0 | 0 | 29,645 |
| SP5.1 Disaster prevention and Management | 0 | 18,130 | 0 | 18,130 | 0 | 11,515 | 0 | 11,515 | 0 | 0 | 0 | 0 | 0 | 0 | 29,645 |

MMDA Expenditure by Programme and Project

In GH¢

| <i>Program / Project</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Amansie Central District - Jacobu | 0 | 0 | 0 | 2,436,292 | 2,345,856 | 2,369,314 |
| Management and Administration | 0 | 0 | 0 | 87,437 | 87,437 | 88,312 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 79,037 | 79,037 | 79,828 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,092,257 | 1,092,257 | 1,103,180 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 791,609 | 791,609 | 799,525 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 125,648 | 125,648 | 126,904 |
| Social Services Delivery | 0 | 0 | 0 | 1,236,598 | 1,146,161 | 1,157,623 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 963,656 | 873,219 | 881,952 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 243,589 | 243,589 | 246,025 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 29,353 | 29,353 | 29,646 |
| Economic Development | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Grand Total | 0 | 0 | 0 | 2,436,292 | 2,345,856 | 2,369,314 |