



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AMANSIE CENTRAL DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL.....	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	6
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	9
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	10
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	12
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	23
PROGRAMME 3: SOCIAL SERVICES DELIVERY	28
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	35
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	37

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (14) Policy Objectives that are relevant to Amansie Central District Assembly, namely:

- Promote transparent and accountable governance
- Ensure implementation of decentralisation policy and programmes
- Ensure effective and efficient resource mobilisation & management
- Improve public expenditure management
- Increase inclusive and equitable access to education at all levels
- Accelerate provision of improved environmental sanitation facilities
- Improve quality of health services delivery including maternal health services
- Increase access to extension services and adoption of new farming practices
- Promote livestock and poultry development for food security and job creation
- Make social protection effective by targeting the poor & vulnerable
- Expand & sustain opportunities for effective citizens' engagement
- Streamline spatial and land use planning system
- Improve provision of essential infrastructure for settlements development
- Reclaim degraded lands and promote afforestation

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 policy 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 assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

DEPARTMENT OF HEALTH

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

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

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization 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	2015	2	2016	5	2017	6
	Number of media publications and engagements	2015	3	2016	5	2017	10
Ensure effective and efficient fiscal resource mobilization and management	Number of monthly financial reports prepared and submitted	2015	12	2016	8	2017	12
	Percentage growth in IGF	2015	10%	2016	-	2017	25%
	Number of audit queries raised	2015		2016		2017	
Improve staff Performance and Service Delivery	Number of staffs trained	2015	15	2016	10	2017	45
Develop & implement result-oriented action plan and budget	Action Plan prepared and approved by	2015	29 th October	2016	-	2017	27 th October
	Composite Budget prepared and approved by 31 st Oct.	2015	29 th October	2016	-	2017	27 th October

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
SOCIAL SERVICE DELIVERY							
Increase inclusiveness and equitable access to education at all levels	Number of educational buildings constructed	2015	3	2016	-	2017	4
	Gender Parity Index	2015	0.77	2016	0.92	2017	0.95
Improve quality of health services delivery	Doctor population ratio	2015	1:23,927	2016	1:21,294	2017	1:18,930
	Number of functional CHPS Zones established in deprived areas	2015	28	2016	28	2017	28
Accelerate provision of improved environmental health and sanitation in the District	Number of Food vendors identified and screened	2015	1,200	2016	-	2017	1,800
	Number of household supported to construct toilets	2015	70	2016	-	2017	150
Make social protection effective by targeting the poor and vulnerable	Number of Disabled persons assisted	2015	202	155	65	60	55
	Number of case conferences held	2015	5	2016	4	2017	3
Expand and sustain opportunities for effective citizens' engagement	Number of community sensitizations made	2015	3	2016	4	2017	4
	Number of functional sub-structures	2015	3	2016	4	2017	7

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
INFRASTRUCTURE DEVELOPMENT & MANAGEMENT							
Create a sustainable, accessible and reliable road infrastructure that meets the user needs	Length of roads reshaped	2015	140.2km	2016	158km	2017	208km
Streamline spatial and land use planning system	Number of planning schemes prepared, approved and operational	2015	0	2016	0	2017	2
	Number of development and building permits processed and approved	2015	38	2016	12	2017	40
ECONOMIC DEVELOPMENT							
Promote livestock and poultry development for food security and job creation	Average production of poultry, small ruminants and pigs	2015	9,824	2016	271	2017	10,251
	Average percentage of major food crops produced	2015	8.97%	2016	2.4%	2017	10%
Increase private sector investments in agriculture	Number of Farmers awarded on Farmers' Day Celebration	2015	15	2016	-	2017	20
	Number of agro processing business groups formed	2015	23	2016	55	2017	60

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
ENVIRONMENTAL MANAGEMENT							
Disaster curtailed	Number of communities where public education and sensitization on disaster risks and prevention done	2015	10	2016	60	2017	90

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- The District Assembly has been able to form a total of fifty-five (55) agro based groups, out of which forty-five (45) are functional. The groups have a total of Six hundred and fifty-seven (657) members of which Three hundred and eighty eight (388) are males and two hundred and sixty-nine (269) are females. Fifteen (15) of the groups are into agro processing; namely oil processing, palm kernel processing and gari processing.
- The District Assembly has helped in increase of number of farmers using improved technologies from 8,122 in 2015 to 14,567 by June, 2016
- Out of 7 child maintenance and family cases reported, 5 have been successfully resolved through case conference with 2 pending.
- The Assembly has been able to supervise 7 developmental projects to completion with 3 at the later stages of completion.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

a. REVENUE TRENDS FOR THE MEDIUM TERM

ITEM	2014		2015		2016		% performance at Aug, 2016
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	471,841	336,248	493,739	537,770	466,102	364,115	78
Compensation GoG	946,709	222,168	1,138,141	1,236,729	1,625,128	978,301	60
Goods & Services	316,035	19,125	49,765	0	56,720	0	0
DACF	2,453,274	615,389	2,784,022	1,245,278	3,582,196	2,106,414	59
GSFP	714,090	699,389	714,090	395,976	N/A	N/A	
DDF	610,162	639,747	702,945	641,068	822,000	823,066	100.1
OTHERS	25,000	0	0	0	121,408	5,055	4
TOTAL	5,537,111	2,532,672	5,846,702	3,796,886	6,673,554	4,276,951	64

The table above indicates the revenue sources of the Assembly from 2014-2016

It can be observed that goods and services allocated to departments by GoG is zero for 2015 and as at August 2016. The District Development Facility has been regular and a reliable major source of funding for developments projects in the district; GHS 823,066 has been realised as at August 2016. Forty-six percent (46%) and Sixty-five percent (65%) of the total budget estimates for 2014 and 2015 were realised respectively. As at August 2016, sixty-four percent of total revenue budget for the year has been realised, i.e. GHS 4,276,951 of the budget estimate of GHS 6,673,554

b. EXPENDITURE TRENDS FOR THE MEDIUM TERM

EXPENDITURE	2014		2015		2016		% performance at Aug, 2016
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	946,709	204,246	1,138,141	1,246,800	1,625,128	975,301	60
Goods & Services	2,202,290	987,740	2,131,266	985,278	1,916,120	1,266,504	66
Assets	1,916,272	912,511	2,083,556	1,028,900	2,666,204	1,275,934	48
Total	5,065,270	2,104,497	5,352,963	3,260,978	6,207,452	3,517,799	57

The table above indicates the expenditure patterns from 2014-2016

The actual compensation for 2014 represented only the amount paid locally by the Assembly. Forty-five percent (45%) and Forty-six (46%) of the goods and services budget were realised respectively for 2014 and 2015. Sixty-six percent of the goods and services budget for 2016 has been realised as at August 2016. Forty-eight percent (48%) and Forty-nine (49%) of the assets budget were realised respectively for 2014 and 2015. Forty-eight percent (48%) of the assets budget for 2016 has been realised as at August 2016. As at August 2016, fifty-seven percent (57%) of the total expenditure budget has been achieved, i.e. GHS 3,517,799 of the GHS 6,207,452.

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 can be 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.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	4	3	4	4	4
	Annual Administrative reports prepared and submitted by	15 th January	15 th January	15 th January	15 th January	15 th January
Procurement Plans prepared	Procurement plan prepared by	30 th November, 2014	-	30 th November, 2016	30 th November, 2017	30 th November, 2018
Management Meetings organized	Number of Management meetings organized	4	4	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	Purchase 1 Pick-up vehicle for official use
Internal management of the organization	Furnishing of Conference Hall of the Administration Block
Publications/Advertisements	Procure Motor bikes for Assembly members
Organize national celebrations	Construction and Completion of Administration Block

PROGRAMME1: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	8	12	12	12
IGF mobilization improved	Percentage increase in IGF	10%	-	25%	30%	40%

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize revenue mobilization monitoring within the district
Training of Staff

Projects
Purchase of revenue mobilization pick-up

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Action Plans	Annual Composite Action Plans produced by	30 th October	-	30 th October	30 th October	30 th October
Composite Budget	District Composite Budget Prepared and approved by	30 th October	-	30 th October	30 th October	30 th October
Budget Committee Meetings	Number of Budget committee meetings organized	4	4	5	5	5
Stakeholders meetings	Number of stakeholders meetings organized	2	5	6	6	6
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	

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff Development	Number of staff trained	15	10	45	60	92
Submission reports of	Number of HRMIS reports submitted	12	8	12	12	12
	Number of Nominal roll reports submitted	12	8	12	12	12
	Number of quarterly capacity reports submitted	4	3	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
Training of staff
Preparation and submission of reports

Projects

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.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning Schemes	Number of planning schemes produced	0	0	2	2	2
Development and Building permit applications processed and approved	Duration for processing permits	6months	6months	3months	2months	2months
	Number of permits approved	38	12	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

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Tender documents prepared and sold	Number of Tender documents prepared and sold	15	12	15	15	15
Development projects supervised to completion	Number of completed Development projects	5	7	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	

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.

PROGRAMME3: 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 main challenge 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		
		2015	2016 as at Sept.	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	Purchase of Dual desks for schools
Organize STMIE for pupils	Cladding of school buildings
Organize Best Teachers Awards	
Minor repairs and maintenance of school buildings	
Provide Scholarships and Bursaries to students	
Organize My First Day at School	

PROGRAMME3: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health Care Delivery centres constructed	No. of Health Care Delivery centres constructed	3	5	7	8	10
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

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rights of children protected	No. of child maintenance cases successfully handled	4	3	2	1	1
People With Disability (PWD) Supported	No. of PWDs supported	66	155	65	60	55
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	
Monitoring of Day Care Centres	
Organize case conferences	
Support People With Disability	

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.

PROGRAMME 4: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmers trained on new farming technologies	Number of farmers trained	0	727	1,000	1,500	2,000
Small agro processing businesses facilitated to form groups	No. of groups formed	20	55	60	65	70

4. Budget Sub-Programme Operations and Projects

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

Operations
Training of farmers on new farming techniques
Provision of Extension services to farmers
Provision of field clinical to farm animals
Formation of Agri-business groups

Projects
Purchase of Refrigerator for veterinary drugs

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

PROGRAMME5: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Prevention	Number of communities where anti-bushfire campaigns has carried out	10	8	10	10	10
	Number of Disaster prevention clubs formed	1	1	5	7	10
	Number of inspections to disaster prone areas	-	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

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.

5. 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Open defecation decreased	Number of household toilets constructed	70	-	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	1,200	-	1,800	2,000	2,200
Waste disposal effectively managed	Landfill sites Acquired	1	-	2	2	2

6. 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	1,435,167		
010201 2.1 Improve fiscal revenue mobilization and management	6,240,570	142,733		
030105 1.5. Improve institutional coordination for agriculture development	0	170,496		
050402 4.2 Develop social, community and recreational facilities	0	374,832		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	168,553		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	368,458		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	255,801		
051303 13.3 Accelerate provision of improved envntl sanitation facilities	0	704,306		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,040,568		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	421,804		
060603 6.3. Support the development of lesser known sports	0	6,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	80,353		
061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas	0	28,239		
070504 5.4 Improve the responsiveness of public service delivery	0	1,043,259		
Grand Total ¢	6,240,570	6,240,570	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
269 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,240,570.12	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
From other general government units	5,670,112.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,328,951.28	0.00	0.00	0.00
1331002 DACF - Assembly	3,001,645.00	0.00	0.00	0.00
1331003 DACF - MP	300,164.50	0.00	0.00	0.00
1331004 Ceded Revenue	64,753.00	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	41,984.52	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	806,201.30	0.00	0.00	0.00
Property income	389,564.52	0.00	0.00	0.00
1412003 Stool Land Revenue	250,575.52	0.00	0.00	0.00
1412007 Building Plans / Permit	13,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	76,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	550.00	0.00	0.00	0.00
1412024 Unassessed Rate	34,855.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,984.00	0.00	0.00	0.00
Sales of goods and services	180,093.00	0.00	0.00	0.00
1422003 Hawkers License	1,800.00	0.00	0.00	0.00
1422005 Chop Bar License	1,320.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	840.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,800.00	0.00	0.00	0.00
1422016 Lotto Operators	504.00	0.00	0.00	0.00
1422017 Hotel / Night Club	540.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Centre	960.00	0.00	0.00	0.00
1422024 Private Education Int.	330.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	120.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422031 Wheel Trucks	480.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	0.00
1422033 Stores	21,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,400.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	144.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422044	Financial Institutions	4,800.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	360.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	360.00	0.00	0.00	0.00
1422049	Fitters	1,320.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422052	Mechanics	300.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	168.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	336.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	500.00	0.00	0.00	0.00
1422067	Beers Bars	4,560.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	100.00	0.00	0.00	0.00
1422075	Chain Saw Operator	300.00	0.00	0.00	0.00
1422078	Permit	29,100.00	0.00	0.00	0.00
1422082	Sand Winning Permit	7,200.00	0.00	0.00	0.00
1422090	Food and Drugs Board Permit	6,000.00	0.00	0.00	0.00
1423001	Markets	9,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	140.00	0.00	0.00	0.00
1423006	Burial Fees	2,420.00	0.00	0.00	0.00
1423007	Pounds	705.00	0.00	0.00	0.00
1423008	Entertainment Fees	600.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	510.00	0.00	0.00	0.00
1423010	Export of Commodities	576.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423517	Stickers	60,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits		300.00	0.00	0.00	0.00
1430010	Penalty	300.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
Grand Total		6,240,570.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	6,240,570	6,249,922	6,297,926
Central GoG Sources	0	0	0	1,370,936	1,384,225	1,384,645
Management and Administration	0	0	0	547,130	552,601	552,601
Infrastructure Delivery and Management	0	0	0	117,252	118,295	118,425
Social Services Delivery	0	0	0	227,719	229,933	229,996
Economic Development	0	0	0	478,835	483,396	483,623
IGF-Retained Sources	0	0	0	570,458	571,520	576,162
Management and Administration	0	0	0	387,796	388,858	391,674
Infrastructure Delivery and Management	0	0	0	98,547	98,547	99,532
Social Services Delivery	0	0	0	46,315	46,315	46,778
Economic Development	0	0	0	25,400	25,400	25,654
Environmental and Sanitation Management	0	0	0	12,400	12,400	12,524
DACF Central Sources	0	0	0	318,508	318,508	321,693
Management and Administration	0	0	0	3,500	3,500	3,535
Social Services Delivery	0	0	0	15,008	15,008	15,158
Environmental and Sanitation Management	0	0	0	300,000	300,000	303,000
CF (MP) Sources	0	0	0	300,165	300,165	303,166
Management and Administration	0	0	0	500	500	505
Infrastructure Delivery and Management	0	0	0	209,615	209,615	211,711
Social Services Delivery	0	0	0	90,049	90,049	90,950
CF (Assembly) Sources	0	0	0	2,747,890	2,742,890	2,770,318
Management and Administration	0	0	0	854,999	854,999	863,549
Infrastructure Delivery and Management	0	0	0	588,732	588,732	594,619
Social Services Delivery	0	0	0	905,577	905,577	914,632
Economic Development	0	0	0	45,400	40,400	40,804
Environmental and Sanitation Management	0	0	0	353,182	353,182	356,714
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	857,614	857,614	866,191
Management and Administration	0	0	0	45,413	45,413	45,867
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	522,676	522,676	527,903
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	285,525	285,525	288,381
Grand Total	0	0	0	6,240,570	6,249,922	6,297,926

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie Central District - Jacobu	0	0	0	6,240,570	6,249,922	6,297,926
Management and Administration	0	0	0	1,839,337	1,845,871	1,857,731
SP1.1: General Administration	0	0	0	966,205	970,505	975,867
21 Compensation of employees [GFS]	0	0	0	429,969	434,269	434,269
211 Wages and Salaries	0	0	0	359,007	362,597	362,597
21110 Established Position	0	0	0	299,613	302,609	302,609
21111 Wages and salaries in cash [GFS]	0	0	0	59,393	59,987	59,987
212 Social Contributions	0	0	0	70,962	71,672	71,672
21210 Actual social contributions [GFS]	0	0	0	70,962	71,672	71,672
22 Use of goods and services	0	0	0	205,500	205,500	207,555
221 Use of goods and services	0	0	0	205,500	205,500	207,555
22101 Materials - Office Supplies	0	0	0	58,800	58,800	59,388
22102 Utilities	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	11,200	11,200	11,312
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	330,736	330,736	334,044
282 Miscellaneous other expense	0	0	0	330,736	330,736	334,044
28210 General Expenses	0	0	0	330,736	330,736	334,044
SP1.2: Finance and Revenue Mobilization	0	0	0	243,167	244,171	245,598
21 Compensation of employees [GFS]	0	0	0	100,434	101,438	101,438
211 Wages and Salaries	0	0	0	100,434	101,438	101,438
21110 Established Position	0	0	0	61,629	62,246	62,246
21112 Wages and salaries in cash [GFS]	0	0	0	38,804	39,192	39,192
22 Use of goods and services	0	0	0	42,733	42,733	43,160
221 Use of goods and services	0	0	0	42,733	42,733	43,160
22101 Materials - Office Supplies	0	0	0	4,620	4,620	4,666
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	11,400	11,400	11,514
22107 Training - Seminars - Conferences	0	0	0	25,713	25,713	25,970
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	162,902	163,831	164,531
21 Compensation of employees [GFS]	0	0	0	92,874	93,803	93,803
211 Wages and Salaries	0	0	0	92,874	93,803	93,803
21110 Established Position	0	0	0	92,874	93,803	93,803

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	70,028	70,028	70,728
221 Use of goods and services	0	0	0	70,028	70,028	70,728
22101 Materials - Office Supplies	0	0	0	6,528	6,528	6,593
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	60,000	60,000	60,600
SP1.4: Legislative Oversight	0	0	0	361,715	361,715	365,332
22 Use of goods and services	0	0	0	82,600	82,600	83,426
221 Use of goods and services	0	0	0	82,600	82,600	83,426
22109 Special Services	0	0	0	82,600	82,600	83,426
31 Non Financial Assets	0	0	0	279,115	279,115	281,906
311 Fixed assets	0	0	0	279,115	279,115	281,906
31111 Dwellings	0	0	0	150,082	150,082	151,583
31121 Transport equipment	0	0	0	84,033	84,033	84,873
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
SP1.5: Human Resource Management	0	0	0	105,349	105,649	106,402
21 Compensation of employees [GFS]	0	0	0	30,069	30,369	30,369
211 Wages and Salaries	0	0	0	30,069	30,369	30,369
21110 Established Position	0	0	0	30,069	30,369	30,369
22 Use of goods and services	0	0	0	75,280	75,280	76,033
221 Use of goods and services	0	0	0	75,280	75,280	76,033
22107 Training - Seminars - Conferences	0	0	0	75,280	75,280	76,033
Infrastructure Delivery and Management	0	0	0	1,016,146	1,017,189	1,026,308
SP2.1 Physical and Spatial Planning	0	0	0	190,480	190,699	192,385
21 Compensation of employees [GFS]	0	0	0	21,927	22,146	22,146
211 Wages and Salaries	0	0	0	19,404	19,598	19,598
21110 Established Position	0	0	0	19,404	19,598	19,598
212 Social Contributions	0	0	0	2,523	2,548	2,548
21210 Actual social contributions [GFS]	0	0	0	2,523	2,548	2,548
22 Use of goods and services	0	0	0	26,600	26,600	26,866
221 Use of goods and services	0	0	0	26,600	26,600	26,866
22101 Materials - Office Supplies	0	0	0	21,600	21,600	21,816
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	9,953	9,953	10,053
282 Miscellaneous other expense	0	0	0	9,953	9,953	10,053
28210 General Expenses	0	0	0	9,953	9,953	10,053
31 Non Financial Assets	0	0	0	132,000	132,000	133,320
311 Fixed assets	0	0	0	132,000	132,000	133,320
31113 Other structures	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	825,667	826,490	833,923

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	82,376	83,200	83,200
211 Wages and Salaries	0	0	0	72,899	73,628	73,628
21110 Established Position	0	0	0	72,899	73,628	73,628
212 Social Contributions	0	0	0	9,477	9,572	9,572
21210 Actual social contributions [GFS]	0	0	0	9,477	9,572	9,572
22 Use of goods and services	0	0	0	21,380	21,380	21,594
221 Use of goods and services	0	0	0	21,380	21,380	21,594
22101 Materials - Office Supplies	0	0	0	5,080	5,080	5,131
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
26 Grants	0	0	0	209,615	209,615	211,711
263 To other general government units	0	0	0	209,615	209,615	211,711
26321 Capital Transfers	0	0	0	209,615	209,615	211,711
28 Other expense	0	0	0	8,696	8,696	8,783
282 Miscellaneous other expense	0	0	0	8,696	8,696	8,783
28210 General Expenses	0	0	0	8,696	8,696	8,783
31 Non Financial Assets	0	0	0	503,599	503,599	508,635
311 Fixed assets	0	0	0	503,599	503,599	508,635
31112 Nonresidential buildings	0	0	0	219,752	219,752	221,950
31113 Other structures	0	0	0	253,847	253,847	256,385
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	1,807,344	1,809,558	1,825,418
SP3.1 Education and Youth Development	0	0	0	1,046,568	1,046,568	1,057,034
22 Use of goods and services	0	0	0	45,033	45,033	45,483
221 Use of goods and services	0	0	0	45,033	45,033	45,483
22101 Materials - Office Supplies	0	0	0	14,033	14,033	14,173
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	111,049	111,049	112,160
282 Miscellaneous other expense	0	0	0	111,049	111,049	112,160
28210 General Expenses	0	0	0	111,049	111,049	112,160
31 Non Financial Assets	0	0	0	890,486	890,486	899,390
311 Fixed assets	0	0	0	890,486	890,486	899,390
31112 Nonresidential buildings	0	0	0	890,486	890,486	899,390
SP3.2 Health Delivery	0	0	0	535,663	536,712	541,020
21 Compensation of employees [GFS]	0	0	0	104,859	105,908	105,908
211 Wages and Salaries	0	0	0	92,796	93,724	93,724
21110 Established Position	0	0	0	92,796	93,724	93,724
212 Social Contributions	0	0	0	12,063	12,184	12,184
21210 Actual social contributions [GFS]	0	0	0	12,063	12,184	12,184

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	24,016	24,016	24,257
221 Use of goods and services	0	0	0	24,016	24,016	24,257
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,016	20,016	20,217
31 Non Financial Assets	0	0	0	406,788	406,788	410,856
311 Fixed assets	0	0	0	406,788	406,788	410,856
31111 Dwellings	0	0	0	61,834	61,834	62,453
31112 Nonresidential buildings	0	0	0	279,953	279,953	282,753
31121 Transport equipment	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	56,000	56,000	56,560
SP3.3 Social Welfare and Community Development	0	0	0	225,113	226,278	227,364
21 Compensation of employees [GFS]	0	0	0	116,521	117,686	117,686
211 Wages and Salaries	0	0	0	103,116	104,147	104,147
21110 Established Position	0	0	0	103,116	104,147	104,147
212 Social Contributions	0	0	0	13,405	13,539	13,539
21210 Actual social contributions [GFS]	0	0	0	13,405	13,539	13,539
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22101 Materials - Office Supplies	0	0	0	3,300	3,300	3,333
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,700	5,700	5,757
28 Other expense	0	0	0	91,092	91,092	92,003
282 Miscellaneous other expense	0	0	0	91,092	91,092	92,003
28210 General Expenses	0	0	0	91,092	91,092	92,003
Economic Development	0	0	0	626,635	626,196	627,851
SP4.2 Agricultural Development	0	0	0	626,635	626,196	627,851
21 Compensation of employees [GFS]	0	0	0	456,139	460,700	460,700
211 Wages and Salaries	0	0	0	403,663	407,699	407,699
21110 Established Position	0	0	0	403,663	407,699	407,699
212 Social Contributions	0	0	0	52,476	53,001	53,001
21210 Actual social contributions [GFS]	0	0	0	52,476	53,001	53,001
22 Use of goods and services	0	0	0	123,380	123,380	124,614
221 Use of goods and services	0	0	0	123,380	123,380	124,614
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	76,580	76,580	77,346
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	42,116	42,116	42,537
282 Miscellaneous other expense	0	0	0	42,116	42,116	42,537
28210 General Expenses	0	0	0	42,116	42,116	42,537

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<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	5,000	0	0
311 Fixed assets	0	0	0	5,000	0	0
31122 Other machinery and equipment	0	0	0	5,000	0	0
Environmental and Sanitation Management	0	0	0	951,107	951,107	960,618
SP5.1 Disaster prevention and Management	0	0	0	592,201	592,201	598,123
22 Use of goods and services	0	0	0	336,000	336,000	339,360
221 Use of goods and services	0	0	0	336,000	336,000	339,360
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	301,000	301,000	304,010
22103 General Cleaning	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	226,201	226,201	228,463
311 Fixed assets	0	0	0	226,201	226,201	228,463
31112 Nonresidential buildings	0	0	0	226,201	226,201	228,463
SP5.2 Natural Resource Conservation	0	0	0	358,906	358,906	362,495
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
31 Non Financial Assets	0	0	0	341,406	341,406	344,820
311 Fixed assets	0	0	0	341,406	341,406	344,820
31113 Other structures	0	0	0	80,324	80,324	81,128
31131 Infrastructure Assets	0	0	0	261,082	261,082	263,693
Grand Total	0	0	0	6,240,570	6,249,922	6,297,926

**2017 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	1,328,951	1,446,215	1,962,332	4,737,498	106,216	348,180	116,062	570,458	318,508	0	0	126,413	806,201	932,614	6,240,570
Management and Administration	547,130	494,884	364,115	1,406,129	106,216	266,580	15,000	387,796	3,500	0	0	45,413	0	45,413	1,839,337
Central Administration	547,130	474,764	264,115	1,286,009	106,216	250,380	15,000	371,596	3,500	0	0	39,000	0	39,000	1,696,604
Administration (Assembly Office)	547,130	474,764	264,115	1,286,009	106,216	250,380	15,000	371,596	3,500	0	0	39,000	0	39,000	1,696,604
Finance	0	20,120	100,000	120,120	0	16,200	0	16,200	0	0	0	6,413	0	6,413	142,733
	0	20,120	100,000	120,120	0	16,200	0	16,200	0	0	0	6,413	0	6,413	142,733
Infrastructure Delivery and Management	104,303	249,545	561,752	915,599	0	24,700	73,847	98,547	0	0	0	2,000	0	2,000	1,016,146
Physical Planning	21,927	29,853	132,000	183,780	0	6,700	0	6,700	0	0	0	0	0	0	190,480
Office of Departmental Head	0	29,853	132,000	161,853	0	6,700	0	6,700	0	0	0	0	0	0	168,553
Town and Country Planning	21,927	0	0	21,927	0	0	0	0	0	0	0	0	0	0	21,927
Works	82,376	219,691	429,752	731,820	0	18,000	73,847	91,847	0	0	0	2,000	0	2,000	825,667
Office of Departmental Head	82,376	5,080	349,752	437,208	0	18,000	0	18,000	0	0	0	2,000	0	2,000	457,208
Feeder Roads	0	214,611	80,000	294,611	0	0	73,847	73,847	0	0	0	0	0	0	368,458
Social Services Delivery	221,380	267,591	749,383	1,238,353	0	19,100	27,215	46,315	15,008	0	0	2,000	520,676	522,676	1,807,344
Education, Youth and Sports	0	156,082	624,289	780,371	0	0	7,215	7,215	0	0	0	0	258,982	258,982	1,046,568
Education	0	150,082	624,289	774,371	0	0	7,215	7,215	0	0	0	0	258,982	258,982	1,040,568
Sports	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Health	104,859	24,016	125,093	253,969	0	0	20,000	20,000	15,008	0	0	0	261,694	261,694	535,663
Office of District Medical Officer of Health	0	24,016	116,093	140,110	0	0	20,000	20,000	15,008	0	0	0	261,694	261,694	421,804
Environmental Health Unit	104,859	0	9,000	113,859	0	0	0	0	0	0	0	0	0	0	113,859
Social Welfare & Community Development	116,521	87,492	0	204,013	0	19,100	0	19,100	0	0	0	2,000	0	2,000	225,113
Social Welfare	54,600	67,703	0	122,303	0	10,650	0	10,650	0	0	0	2,000	0	2,000	134,953
Community Development	61,921	19,789	0	81,710	0	8,450	0	8,450	0	0	0	0	0	0	90,160
Economic Development	456,139	63,096	5,000	524,235	0	25,400	0	25,400	0	0	0	77,000	0	77,000	626,635
Agriculture	456,139	63,096	5,000	524,235	0	25,400	0	25,400	0	0	0	77,000	0	77,000	626,635
	456,139	63,096	5,000	524,235	0	25,400	0	25,400	0	0	0	77,000	0	77,000	626,635
Environmental and Sanitation Management	0	371,100	282,082	653,182	0	12,400	0	12,400	300,000	0	0	0	285,525	285,525	951,107

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	
Health	0	343,200	282,082	625,282	0	10,700	0	10,700	300,000	0	0	0	59,324	59,324	695,306
Environmental Health Unit	0	343,200	282,082	625,282	0	10,700	0	10,700	300,000	0	0	0	59,324	59,324	695,306
Disaster Prevention	0	27,900	0	27,900	0	1,700	0	1,700	0	0	0	0	226,201	226,201	255,801
	0	27,900	0	27,900	0	1,700	0	1,700	0	0	0	0	226,201	226,201	255,801

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	547,130	
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]				547,130	
Objective	000000	Compensation of Employees		547,130	
Program	910001	Management and Administration		547,130	
Sub-Program	9100011	SP1.1: General Administration		362,557	
Operation	000000	0.0	0.0	0.0	362,557
Wages and Salaries				299,613	
2111001 Established Post				299,613	
Social Contributions				62,944	
2121001 13% SSF Contribution				62,944	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		61,629	
Operation	000000	0.0	0.0	0.0	61,629
Wages and Salaries				61,629	
2111001 Established Post				61,629	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		92,874	
Operation	000000	0.0	0.0	0.0	92,874
Wages and Salaries				92,874	
2111001 Established Post				92,874	
Sub-Program	9100015	SP1.5: Human Resource Management		30,069	
Operation	000000	0.0	0.0	0.0	30,069
Wages and Salaries				30,069	
2111001 Established Post				30,069	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				371,596
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]							106,216
Objective	000000	Compensation of Employees					106,216
Program	910001	Management and Administration					106,216
Sub-Program	9100011	SP1.1: General Administration					67,412
Operation	000000		0.0	0.0	0.0	67,412	
Wages and Salaries							59,393
2111102 Monthly paid & casual labour							59,393
Social Contributions							8,018
2121001 13% SSF Contribution							8,018
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					38,804
Operation	000000		0.0	0.0	0.0	38,804	
Wages and Salaries							38,804
2111225 Commissions							38,804
Use of goods and services							218,380
Objective	070504	5.4 Improve the responsiveness of public service delivery					218,380
Program	910001	Management and Administration					218,380
Sub-Program	9100011	SP1.1: General Administration					147,000
Operation	726901	Internal management of the organisation	1.0	1.0	1.0	98,500	
Use of goods and services							98,500
2210101 Printed Material & Stationery							2,300
2210102 Office Facilities, Supplies & Accessories							3,500
2210107 Electrical Accessories							1,500
2210201 Electricity charges							9,500
2210202 Water							1,000
2210203 Telecommunications							300
2210204 Postal Charges							200
2210505 Running Cost - Official Vehicles							35,000
2210509 Other Travel & Transportation							10,000
2210510 Night allowances							6,000
2210511 Local travel cost							14,000
2210706 Library & Subscription							1,200
2210709 Allowances							10,000
2211101 Bank Charges							1,000
2211304 Insurance-Official Vehicles							3,000
Operation	726902	Protocol Services	1.0	1.0	1.0	26,000	
Use of goods and services							26,000
2210103 Refreshment Items							10,000
2210119 Household Items							10,000
2210404 Hotel Accommodations							6,000
Operation	726903	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	22,500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						22,500
	2210502	Maintenance & Repairs - Official Vehicles				3,000
	2210602	Repairs of Residential Buildings				15,000
	2210603	Repairs of Office Buildings				1,000
	2210604	Maintenance of Furniture & Fixtures				1,500
	2210606	Maintenance of General Equipment				2,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				3,500
Operation	726905	Budget Preparation	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	2210711	Public Education & Sensitization				3,500
Sub-Program	9100014	SP1.4: Legislative Oversight				61,600
Operation	726907	Contractual obligations and commitments	1.0	1.0	1.0	61,600
Use of goods and services						61,600
	2210904	Assembly Members Special Allow				9,600
	2210905	Assembly Members Sittings All				52,000
Sub-Program	9100015	SP1.5: Human Resource Management				6,280
Operation	726906	Personnel and Staff Management	1.0	1.0	1.0	6,280
Use of goods and services						6,280
	2210710	Staff Development				6,280
Other expense						32,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				32,000
Program	910001	Management and Administration				32,000
Sub-Program	9100011	SP1.1: General Administration				32,000
Operation	726901	Internal management of the organisation	1.0	1.0	1.0	32,000
Miscellaneous other expense						32,000
	2821006	Other Charges				15,000
	2821009	Donations				8,000
	2821020	Grants to Employees				9,000
Non Financial Assets						15,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				15,000
Program	910001	Management and Administration				15,000
Sub-Program	9100014	SP1.4: Legislative Oversight				15,000
Project	726908	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000
Fixed assets						15,000
	3113101	Electrical Networks				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>			3,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)	Ashanti			
Location Code	0603100	Amansie Central - Jacobu				
Other expense						3,500
Objective	070504	5.4 Improve the responsiveness of public service delivery				3,500
Program	910001	Management and Administration				3,500
Sub-Program	9100011	SP1.1: General Administration				3,500
Operation	726901	Internal management of the organisation	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
2821006 Other Charges						3,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			500
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						500
Objective	070504	5.4 Improve the responsiveness of public service delivery				500
Program	910001	Management and Administration				500
Sub-Program	9100011	SP1.1: General Administration				500
Operation	726901	Internal management of the organisation	1.0	1.0	1.0	500
Use of goods and services						500
2211101 Bank Charges						500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				734,879
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							175,528
Objective	070504	5.4 Improve the responsiveness of public service delivery					175,528
Program	910001	Management and Administration					175,528
Sub-Program	9100011	SP1.1: General Administration					58,000
Operation	726901	Internal management of the organisation	1.0	1.0	1.0	33,000	
Use of goods and services							33,000
2210101 Printed Material & Stationery							5,000
2210102 Office Facilities, Supplies & Accessories							26,500
2211101 Bank Charges							1,500
Operation	726903	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210502 Maintenance & Repairs - Official Vehicles							25,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					66,528
Operation	726904	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210909 Operational Enhancement Expenses							50,000
Operation	726905	Budget Preparation	1.0	1.0	1.0	16,528	
Use of goods and services							16,528
2210101 Printed Material & Stationery							6,528
2210909 Operational Enhancement Expenses							10,000
Sub-Program	9100014	SP1.4: Legislative Oversight					21,000
Operation	726907	Contractual obligations and commitments	1.0	1.0	1.0	21,000	
Use of goods and services							21,000
2210902 Official Celebrations							18,000
2210906 Unit Committee/T. C. M. Allow							3,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,000
Operation	726906	Personnel and Staff Management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Other expense							295,236
Objective	070504	5.4 Improve the responsiveness of public service delivery					295,236
Program	910001	Management and Administration					295,236
Sub-Program	9100011	SP1.1: General Administration					295,236
Operation	726901	Internal management of the organisation	1.0	1.0	1.0	295,236	
Miscellaneous other expense							295,236

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821006 Other Charges						295,236
Non Financial Assets						264,115
Objective	070504	5.4 Improve the responsiveness of public service delivery				264,115
Program	910001	Management and Administration				264,115
Sub-Program	9100014	SP1.4: Legislative Oversight				264,115
Project	726908	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	264,115

Fixed assets		264,115
3111103	Bungalows/Flats	150,082
3112105	Motor Bike, bicycles etc	84,033
3113101	Electrical Networks	30,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		39,000
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

Use of goods and services						39,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				39,000
Program	910001	Management and Administration				39,000
Sub-Program	9100015	SP1.5: Human Resource Management				39,000
Operation	726906	Personnel and Staff Management	1.0	1.0	1.0	39,000

Use of goods and services		39,000
2210710	Staff Development	39,000

Total Cost Centre **1,696,604**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				16,200
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							16,200
Objective	010201	2.1 Improve fiscal revenue mobilization and management					16,200
Program	910001	Management and Administration					16,200
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					16,200
Operation	726909	Internal management of the organisation	1.0	1.0	1.0		13,900
Use of goods and services							13,900
2210101 Printed Material & Stationery							1,500
2210201 Electricity charges							1,000
2210505 Running Cost - Official Vehicles							3,000
2210510 Night allowances							2,400
2210511 Local travel cost							6,000
Operation	726910	Manpower Skills Development	1.0	1.0	1.0		2,300
Use of goods and services							2,300
2210710 Staff Development							2,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				120,120
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							20,120
Objective	010201	2.1 Improve fiscal revenue mobilization and management					20,120
Program	910001	Management and Administration					20,120
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,120
Operation	726909	Internal management of the organisation	1.0	1.0	1.0		3,120
Use of goods and services							3,120
2210101 Printed Material & Stationery							3,120
Operation	726910	Manpower Skills Development	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210710 Staff Development							17,000
Non Financial Assets							100,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					100,000
Project	726911	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112101 Motor Vehicle							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				6,413
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							6,413
Objective	010201	2.1 Improve fiscal revenue mobilization and management					6,413
Program	910001	Management and Administration					6,413
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					6,413
Operation	726910	Manpower Skills Development	1.0	1.0	1.0		6,413
Use of goods and services							6,413
2210710 Staff Development							6,413
Total Cost Centre							142,733

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	7,215
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	7,215	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			7,215	
Program	910003	Social Services Delivery			7,215	
Sub-Program	9100031	SP3.1 Education and Youth Development			7,215	
Project	726915	Provision of Educational Infrastructure	1.0	1.0	1.0	7,215

Fixed assets						7,215
3111256	WIP School Buildings					7,215

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	90,049
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	90,049	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			90,049	
Program	910003	Social Services Delivery			90,049	
Sub-Program	9100031	SP3.1 Education and Youth Development			90,049	
Operation	726912	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	90,049

Miscellaneous other expense						90,049
2821019	Scholarship & Bursaries					90,049

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				684,322
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							39,033
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					39,033
Program	910003	Social Services Delivery					39,033
Sub-Program	9100031	SP3.1 Education and Youth Development					39,033
Operation	726912	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		29,033
Use of goods and services							29,033
2210103 Refreshment Items							8,033
2210505 Running Cost - Official Vehicles							3,000
2210702 Visits, Conferences / Seminars (Local)							4,000
2210703 Examination Fees and Expenses							14,000
Operation	726913	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210607 Minor Repairs of Schools/Colleges							5,000
Operation	726914	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Other expense							21,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					21,000
Program	910003	Social Services Delivery					21,000
Sub-Program	9100031	SP3.1 Education and Youth Development					21,000
Operation	726912	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		21,000
Miscellaneous other expense							21,000
2821008 Awards & Rewards							9,000
2821019 Scholarship & Bursaries							12,000
Non Financial Assets							624,289
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					624,289
Program	910003	Social Services Delivery					624,289
Sub-Program	9100031	SP3.1 Education and Youth Development					624,289
Project	726915	Provision of Educational Infrastructure	1.0	1.0	1.0		624,289
Fixed assets							624,289
3111205 School Buildings							360,564
3111256 WIP School Buildings							263,726

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c					258,982
Organisation	2690302000	Amansie Central District - Jacobu_Education, Youth and Sports_Education_					
Location Code	0603100	Amansie Central - Jacobu					
Non Financial Assets							258,982
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					258,982
Program	910003	Social Services Delivery					258,982
Sub-Program	9100031	SP3.1 Education and Youth Development					258,982
Project	726915	Provision of Educational Infrastructure					258,982
Fixed assets							258,982
3111205 School Buildings							198,258
3111256 WIP School Buildings							60,724
Total Cost Centre							1,040,568

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70810	Recreational and sport services (IS)					6,000	
Organisation	2690303001	Amansie Central District - Jacobu_Education, Youth and Sports_Sports_Ashanti						
Location Code	0603100	Amansie Central - Jacobu						
Use of goods and services							6,000	
Objective	060603	6.3. Support the development of lesser known sports					6,000	
Program	910003	Social Services Delivery					6,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					6,000	
Operation	726916	Manpower Skills Development			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210118 Sports, Recreational & Cultural Materials							6,000	
<i>Total Cost Centre</i>							6,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<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	060401	4.1 Bridge the equity gaps in geographical access to health services			20,000	
Program	910003	Social Services Delivery			20,000	
Sub-Program	9100032	SP3.2 Health Delivery			20,000	
Project	726919	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	12601	DACF Central	<i>Total By Fund Source</i>	15,008
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	15,008	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			15,008	
Program	910003	Social Services Delivery			15,008	
Sub-Program	9100032	SP3.2 Health Delivery			15,008	
Operation	726917	Implementation of HIV/AIDS related programmes and DRIs	1.0	1.0	1.0	15,008

Use of goods and services					15,008
2210711	Public Education & Sensitization				15,008

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				125,102
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							9,008
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					9,008
Program	910003	Social Services Delivery					9,008
Sub-Program	9100032	SP3.2 Health Delivery					9,008
Operation	726917	Implementation of HIV/AIDS related programmes and DRIs	1.0	1.0	1.0		9,008
Use of goods and services							9,008
2210104 Medical Supplies							4,000
2210711 Public Education & Sensitization							5,008
Non Financial Assets							116,093
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					116,093
Program	910003	Social Services Delivery					116,093
Sub-Program	9100032	SP3.2 Health Delivery					116,093
Project	726918	Provision of Health Infrastructure	1.0	1.0	1.0		80,093
Fixed assets							80,093
3111252 WIP Clinics							80,093
Project	726919	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		36,000
Fixed assets							36,000
3112211 Office Equipment							36,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				261,694
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							261,694
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					261,694
Program	910003	Social Services Delivery					261,694
Sub-Program	9100032	SP3.2 Health Delivery					261,694
Project	726918	Provision of Health Infrastructure	1.0	1.0	1.0		261,694
Fixed assets							261,694
3111153 WIP Bungalows/Flat							61,834
3111202 Clinics							199,860
Total Cost Centre							421,804

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	104,859
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]	104,859	
Objective	000000	Compensation of Employees			104,859	
Program	910003	Social Services Delivery			104,859	
Sub-Program	9100032	SP3.2 Health Delivery			104,859	
Operation	000000		0.0	0.0	0.0	104,859

Wages and Salaries					92,796
2111001	Established Post				92,796
Social Contributions					12,063
2121001	13% SSF Contribution				12,063

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,700
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	10,700	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			10,700	
Program	910005	Environmental and Sanitation Management			10,700	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			10,700	
Operation	726920	Cleaning and General Services	1.0	1.0	1.0	9,200

Use of goods and services					9,200
2210101	Printed Material & Stationery				200
2210201	Electricity charges				500
2210301	Cleaning Materials				6,000
2210505	Running Cost - Official Vehicles				1,500
2210511	Local travel cost				1,000

Operation	726921	Manpower Skills Development	1.0	1.0	1.0	1,500
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Use of goods and services					1,500
2210710	Staff Development				1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central				<i>Total By Fund Source</i>	300,000
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							300,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					300,000
Program	910005	Environmental and Sanitation Management					300,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					300,000
Operation	726920	Cleaning and General Services				1.0 1.0 1.0	300,000
Use of goods and services							300,000
2210205 Sanitation Charges							300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				334,282
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							13,200
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					13,200
Program	910005	Environmental and Sanitation Management					13,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					13,200
Operation	726920	Cleaning and General Services	1.0	1.0	1.0		11,200
Use of goods and services							11,200
2210101 Printed Material & Stationery							200
2210301 Cleaning Materials							11,000
Operation	726921	Manpower Skills Development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
Other expense							30,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					30,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	726920	Cleaning and General Services	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821017 Refuse Lifting Expenses							30,000
Non Financial Assets							291,082
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					291,082
Program	910003	Social Services Delivery					9,000
Sub-Program	9100032	SP3.2 Health Delivery					9,000
Project	726947	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		9,000
Fixed assets							9,000
3112105 Motor Bike, bicycles etc							9,000
Program	910005	Environmental and Sanitation Management					282,082
Sub-Program	9100052	SP5.2 Natural Resource Conservation					282,082
Project	726922	Provision of safe Water	1.0	1.0	1.0		261,082
Fixed assets							261,082
3113110 Water Systems							160,000
3113162 WIP Water Systems							101,082
Project	726923	Provision of Toilet Facilities	1.0	1.0	1.0		21,000
Fixed assets							21,000
3111303 Toilets							21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	59,324
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							59,324
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					59,324
Program	910005	Environmental and Sanitation Management					59,324
Sub-Program	9100052	SP5.2 Natural Resource Conservation					59,324
Project	726923	Provision of Toilet Facilities				1.0 1.0 1.0	59,324
Fixed assets							59,324
3111353 WIP Toilets							59,324
Total Cost Centre							809,165

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	478,835		
Function Code	70421	Agriculture cs							
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Compensation of employees [GFS]							456,139		
Objective	000000	Compensation of Employees					456,139		
Program	910004	Economic Development					456,139		
Sub-Program	9100042	SP4.2 Agricultural Development					456,139		
Operation	000000		0.0	0.0	0.0		456,139		
Wages and Salaries							403,663		
2111001 Established Post							403,663		
Social Contributions							52,476		
2121001 13% SSF Contribution							52,476		
Other expense							22,696		
Objective	030105	1.5. Improve institutional coordination for agriculture development					22,696		
Program	910004	Economic Development					22,696		
Sub-Program	9100042	SP4.2 Agricultural Development					22,696		
Operation	726925	Internal management of the organisation				1.0	1.0	1.0	22,696
Miscellaneous other expense							22,696		
2821006 Other Charges							22,696		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				25,400
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Use of goods and services							18,400
Objective	030105	1.5. Improve institutional coordination for agriculture development					18,400
Program	910004	Economic Development					18,400
Sub-Program	9100042	SP4.2 Agricultural Development					18,400
Operation	726925	Internal management of the organisation	1.0	1.0	1.0		15,900
Use of goods and services							15,900
2210101 Printed Material & Stationery							400
2210102 Office Facilities, Supplies & Accessories							3,000
2210201 Electricity charges							2,500
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							5,000
Operation	726927	Manpower Skills Development	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210710 Staff Development							2,500
Other expense							7,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					7,000
Program	910004	Economic Development					7,000
Sub-Program	9100042	SP4.2 Agricultural Development					7,000
Operation	726925	Internal management of the organisation	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
2821006 Other Charges							7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				45,400
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Use of goods and services							40,400
Objective	030105	1.5. Improve institutional coordination for agriculture development					40,400
Program	910004	Economic Development					40,400
Sub-Program	9100042	SP4.2 Agricultural Development					40,400
Operation	726924	Information, Education and Communication	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Operation	726925	Internal management of the organisation	1.0	1.0	1.0	7,900	
Use of goods and services							7,900
2210101 Printed Material & Stationery							900
2210702 Visits, Conferences / Seminars (Local)							7,000
Operation	726926	Contractual obligations and commitments	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	726927	Manpower Skills Development	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210710 Staff Development							2,500
Non Financial Assets							5,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,000
Project	726928	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3112211 Office Equipment							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Use of goods and services							62,580
Objective	030105	1.5. Improve institutional coordination for agriculture development					62,580
Program	910004	Economic Development					62,580
Sub-Program	9100042	SP4.2 Agricultural Development					62,580
Operation	726925	Internal management of the organisation	1.0	1.0	1.0	4,700	
Use of goods and services							4,700
2210711 Public Education & Sensitization							4,700
Operation	726927	Manpower Skills Development	1.0	1.0	1.0	57,880	
Use of goods and services							57,880
2210701 Training Materials							36,830
2210710 Staff Development							21,050
Other expense							12,420
Objective	030105	1.5. Improve institutional coordination for agriculture development					12,420
Program	910004	Economic Development					12,420
Sub-Program	9100042	SP4.2 Agricultural Development					12,420
Operation	726925	Internal management of the organisation	1.0	1.0	1.0	12,420	
Miscellaneous other expense							12,420
2821006 Other Charges							12,420
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Use of goods and services							2,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100042	SP4.2 Agricultural Development					2,000
Operation	726927	Manpower Skills Development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210710 Staff Development							2,000
Total Cost Centre							626,635

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning Office of Departmental Head_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Other expense							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	726929	Internal management of the organisation	1.0	1.0	1.0	7,953	
Miscellaneous other expense							7,953
2821006 Other Charges							7,953
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,700
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning Office of Departmental Head_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Use of goods and services							4,700
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					4,700
Program	910002	Infrastructure Delivery and Management					4,700
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					4,700
Operation	726929	Internal management of the organisation	1.0	1.0	1.0	3,700	
Use of goods and services							3,700
2210101 Printed Material & Stationery							200
2210102 Office Facilities, Supplies & Accessories							1,000
2210201 Electricity charges							500
2210505 Running Cost - Official Vehicles							1,000
2210511 Local travel cost							1,000
Operation	726930	Manpower Skills Development	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210710 Staff Development							1,000
Other expense							2,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000
Operation	726929	Internal management of the organisation	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821006 Other Charges							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				153,900
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690701001	Amansie Central District - Jacobu Physical Planning Office of Departmental Head Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Use of goods and services							21,900
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					21,900
Program	910002	Infrastructure Delivery and Management					21,900
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					21,900
Operation	726929	Internal management of the organisation	1.0	1.0	1.0	20,400	
Use of goods and services							20,400
2210101 Printed Material & Stationery							400
2210115 Textbooks & Library Books							20,000
Operation	726930	Manpower Skills Development	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210710 Staff Development							1,500
Non Financial Assets							132,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					132,000
Program	910002	Infrastructure Delivery and Management					132,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					132,000
Project	726931	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	132,000	
Fixed assets							132,000
3111313 Workshop							7,000
3112204 Networking and ICT equipments							100,000
3113103 Landscaping and Gardening							25,000
Total Cost Centre							168,553

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	21,927	
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]				21,927	
Objective	000000	Compensation of Employees		21,927	
Program	910002	Infrastructure Delivery and Management		21,927	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		21,927	
Operation	000000	0.0	0.0	0.0	21,927
Wages and Salaries				19,404	
2111001 Established Post				19,404	
Social Contributions				2,523	
2121001 13% SSF Contribution				2,523	
Total Cost Centre				21,927	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				54,600	
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]							54,600	
Objective	000000	Compensation of Employees					54,600	
Program	910003	Social Services Delivery					54,600	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					54,600	
Operation	000000		0.0	0.0	0.0	54,600		
Wages and Salaries							48,318	
2111001 Established Post							48,318	
Social Contributions							6,281	
2121001 13% SSF Contribution							6,281	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,650	
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							7,150	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					7,150	
Program	910003	Social Services Delivery					7,150	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,150	
Operation	726932	Internal management of the organisation	1.0	1.0	1.0	5,950		
Use of goods and services							5,950	
2210101 Printed Material & Stationery							200	
2210102 Office Facilities, Supplies & Accessories							1,000	
2210201 Electricity charges							250	
2210505 Running Cost - Official Vehicles							2,000	
2210510 Night allowances							1,500	
2210511 Local travel cost							1,000	
Operation	726933	Manpower Skills Development	1.0	1.0	1.0	1,200		
Use of goods and services							1,200	
2210710 Staff Development							1,200	
Other expense							3,500	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					3,500	
Program	910003	Social Services Delivery					3,500	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,500	
Operation	726932	Internal management of the organisation	1.0	1.0	1.0	3,500		
Miscellaneous other expense							3,500	
2821006 Other Charges							3,500	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				67,703
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							2,950
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					2,950
Program	910003	Social Services Delivery					2,950
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,950
Operation	726932	Internal management of the organisation	1.0	1.0	1.0		450
Use of goods and services							450
2210101 Printed Material & Stationery							450
Operation	726933	Manpower Skills Development	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210710 Staff Development							2,500
Other expense							64,753
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					64,753
Program	910003	Social Services Delivery					64,753
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					64,753
Operation	726933	Manpower Skills Development	1.0	1.0	1.0		64,753
Miscellaneous other expense							64,753
2821019 Scholarship & Bursaries							64,753
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				2,000
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							2,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	726933	Manpower Skills Development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000
Total Cost Centre							134,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	68,260		
Function Code	70620	Community Development							
Organisation	2690803001	Amansie Central District - Jacobu_Social Welfare & Community Development_Community Development_Ashanti							
Location Code	0603100	Amansie Central - Jacobu							
Compensation of employees [GFS]							61,921		
Objective	000000	Compensation of Employees					61,921		
Program	910003	Social Services Delivery					61,921		
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					61,921		
Operation	000000		0.0	0.0	0.0		61,921		
Wages and Salaries							54,797		
2111001 Established Post							54,797		
Social Contributions							7,124		
2121001 13% SSF Contribution							7,124		
Other expense							6,339		
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					6,339		
Program	910003	Social Services Delivery					6,339		
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,339		
Operation	726934	Internal management of the organisation				1.0	1.0	1.0	6,339
Miscellaneous other expense							6,339		
2821006 Other Charges							6,339		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,450
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							4,950
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					4,950
Program	910003	Social Services Delivery					4,950
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,950
Operation	726934	Internal management of the organisation	1.0	1.0	1.0		4,950
Use of goods and services							4,950
	2210101	Printed Material & Stationery					200
	2210102	Office Facilities, Supplies & Accessories					1,000
	2210201	Electricity charges					250
	2210505	Running Cost - Official Vehicles					1,000
	2210510	Night allowances					1,500
	2210511	Local travel cost					1,000
Other expense							3,500
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					3,500
Program	910003	Social Services Delivery					3,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,500
Operation	726934	Internal management of the organisation	1.0	1.0	1.0		3,500
Miscellaneous other expense							3,500
	2821006	Other Charges					3,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	13,450
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							450
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					450
Program	910003	Social Services Delivery					450
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					450
Operation	726934	Internal management of the organisation		1.0	1.0	1.0	450
Use of goods and services							450
2210101 Printed Material & Stationery							450
Other expense							13,000
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					13,000
Program	910003	Social Services Delivery					13,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					13,000
Operation	726935	Gender Related Activities		1.0	1.0	1.0	13,000
Miscellaneous other expense							13,000
2821009 Donations							5,000
2821010 Contributions							8,000
Total Cost Centre							90,160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				82,376	
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]							82,376	
Objective	000000	Compensation of Employees					82,376	
Program	910002	Infrastructure Delivery and Management					82,376	
Sub-Program	9100022	SP2.2 Infrastructure Development					82,376	
Operation	000000		0.0	0.0	0.0	82,376		
Wages and Salaries							72,899	
2111001 Established Post							72,899	
Social Contributions							9,477	
2121001 13% SSF Contribution							9,477	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				18,000	
Function Code	70610	Housing development						
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head Ashanti						
Location Code	0603100	Amansie Central - Jacobu						
Use of goods and services							14,300	
Objective	050402	4.2 Develop social, community and recreational facilities					14,300	
Program	910002	Infrastructure Delivery and Management					14,300	
Sub-Program	9100022	SP2.2 Infrastructure Development					14,300	
Operation	726936	Internal management of the organisation	1.0	1.0	1.0	12,800		
Use of goods and services							12,800	
2210101 Printed Material & Stationery							1,000	
2210102 Office Facilities, Supplies & Accessories							2,000	
2210201 Electricity charges							1,000	
2210505 Running Cost - Official Vehicles							4,500	
2210510 Night allowances							2,300	
2210511 Local travel cost							2,000	
Operation	726937	Manpower Skills Development	1.0	1.0	1.0	1,500		
Use of goods and services							1,500	
2210710 Staff Development							1,500	
Other expense							3,700	
Objective	050402	4.2 Develop social, community and recreational facilities					3,700	
Program	910002	Infrastructure Delivery and Management					3,700	
Sub-Program	9100022	SP2.2 Infrastructure Development					3,700	
Operation	726936	Internal management of the organisation	1.0	1.0	1.0	3,700		
Miscellaneous other expense							3,700	
2821006 Other Charges							3,700	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	354,832
Function Code	70610	Housing development		
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

				Use of goods and services	5,080	
Objective	050402	4.2 Develop social, community and recreational facilities			5,080	
Program	910002	Infrastructure Delivery and Management			5,080	
Sub-Program	9100022	SP2.2 Infrastructure Development			5,080	
Operation	726936	Internal management of the organisation	1.0	1.0	1.0	2,080

Use of goods and services					2,080	
2210101 Printed Material & Stationery					2,080	
Operation	726937	Manpower Skills Development	1.0	1.0	1.0	3,000

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

				Non Financial Assets	349,752	
Objective	050402	4.2 Develop social, community and recreational facilities			349,752	
Program	910002	Infrastructure Delivery and Management			349,752	
Sub-Program	9100022	SP2.2 Infrastructure Development			349,752	
Project	726938	Provision of Administrative infrastructure	1.0	1.0	1.0	207,014

Fixed assets					207,014	
3111255 WIP Office Buildings					77,014	
3111305 Car/Lorry Park					100,000	
3113108 Furniture and Fittings					30,000	
Project	726939	Provision of Security infrastructure	1.0	1.0	1.0	142,738

Fixed assets					142,738
3111204 Office Buildings					142,738

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	2691001001	Amansie Central District - Jacobu_Works_Office of Departmental Head Ashanti		
Location Code	0603100	Amansie Central - Jacobu		

				Use of goods and services	2,000	
Objective	050402	4.2 Develop social, community and recreational facilities			2,000	
Program	910002	Infrastructure Delivery and Management			2,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			2,000	
Operation	726937	Manpower Skills Development	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210710 Staff Development					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 457,208

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central 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			

					Other expense	4,996
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				4,996
Program	910002	Infrastructure Delivery and Management				4,996
Sub-Program	9100022	SP2.2 Infrastructure Development				4,996
Operation	726941	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	4,996

Miscellaneous other expense					4,996
2821006 Other Charges					4,996

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		73,847
Function Code	70451	Road transport			
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

					Non Financial Assets	73,847
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				73,847
Program	910002	Infrastructure Delivery and Management				73,847
Sub-Program	9100022	SP2.2 Infrastructure Development				73,847
Project	726940	Reshaping of Roads	1.0	1.0	1.0	73,847

Fixed assets					73,847
3111308 Feeder Roads					73,847

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>		209,615
Function Code	70451	Road transport			
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti			
Location Code	0603100	Amansie Central - Jacobu			

					Grants	209,615
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				209,615
Program	910002	Infrastructure Delivery and Management				209,615
Sub-Program	9100022	SP2.2 Infrastructure Development				209,615
Operation	726941	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	209,615

To other general government units					209,615
2632102 MP capital development projects					209,615

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>
Function Code	70451	Road transport					80,000
Organisation	2691004001	Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti					
Location Code	0603100	Amansie Central - Jacobu					
Non Financial Assets							80,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	726940	Reshaping of Roads	1.0	1.0	1.0	80,000	
Fixed assets							80,000
	3111308	Feeder Roads				80,000	
Total Cost Centre							368,458

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,700
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							1,700
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					1,700
Program	910005	Environmental and Sanitation Management					1,700
Sub-Program	9100051	SP5.1 Disaster prevention and Management					1,700
Operation	726947	Internal management of the organisation	1.0	1.0	1.0		1,700
Use of goods and services							1,700
2210101 Printed Material & Stationery							200
2210201 Electricity charges							500
2210505 Running Cost - Official Vehicles							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				27,900
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							27,900
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					27,900
Program	910005	Environmental and Sanitation Management					27,900
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,400
Operation	726942	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2211203 Emergency Works							10,000
Operation	726947	Internal management of the organisation	1.0	1.0	1.0		400
Use of goods and services							400
2210101 Printed Material & Stationery							400
Sub-Program	9100052	SP5.2 Natural Resource Conservation					17,500
Operation	726943	Food Security	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210110 Specialised Stock							5,000
2210711 Public Education & Sensitization							6,000
Operation	726944	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	726945	Manpower Skills Development	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210710 Staff Development							1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	226,201
Function Code	70360	Public order and safety n.e.c						
Organisation	2691500001	Amansie Central District - Jacobu_Disaster Prevention Ashanti						
Location Code	0603100	Amansie Central - Jacobu						
Non Financial Assets							226,201	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						226,201
Program	910005	Environmental and Sanitation Management						226,201
Sub-Program	9100051	SP5.1 Disaster prevention and Management						226,201
Project	726946	Provision of Disaster prevention infrastructure			1.0	1.0	1.0	226,201
Fixed assets							226,201	
3111204 Office Buildings							226,201	
Total Cost Centre							255,801	
Total Vote							6,240,570	

**2017 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	1,328,951	1,446,215	1,962,332	4,737,498	106,216	348,180	116,062	570,458	318,508	0	0	126,413	806,201	932,614	6,240,570
Management and Administration	547,130	494,884	364,115	1,406,129	106,216	266,580	15,000	387,796	3,500	0	0	45,413	0	45,413	1,839,337
SP1.1: General Administration	362,557	357,236	0	719,794	67,412	179,000	0	246,412	3,500	0	0	0	0	0	966,205
SP1.2: Finance and Revenue Mobilization	61,629	20,120	100,000	181,749	38,804	16,200	0	55,004	0	0	0	6,413	0	6,413	243,167
SP1.3: Planning, Budgeting and Coordination	92,874	66,528	0	159,402	0	3,500	0	3,500	0	0	0	0	0	0	162,902
SP1.4: Legislative Oversight	0	21,000	264,115	285,115	0	61,600	15,000	76,600	0	0	0	0	0	0	361,715
SP1.5: Human Resource Management	30,069	30,000	0	60,069	0	6,280	0	6,280	0	0	0	39,000	0	39,000	105,349
Infrastructure Delivery and Management	104,303	249,545	561,752	915,599	0	24,700	73,847	98,547	0	0	0	2,000	0	2,000	1,016,146
SP2.1 Physical and Spatial Planning	21,927	29,853	132,000	183,780	0	6,700	0	6,700	0	0	0	0	0	0	190,480
SP2.2 Infrastructure Development	82,376	219,691	429,752	731,820	0	18,000	73,847	91,847	0	0	0	2,000	0	2,000	825,667
Social Services Delivery	221,380	267,591	749,383	1,238,353	0	19,100	27,215	46,315	15,008	0	0	2,000	520,676	522,676	1,807,344
SP3.1 Education and Youth Development	0	156,082	624,289	780,371	0	0	7,215	7,215	0	0	0	0	258,982	258,982	1,046,568
SP3.2 Health Delivery	104,859	24,016	125,093	253,969	0	0	20,000	20,000	15,008	0	0	0	261,694	261,694	535,663
SP3.3 Social Welfare and Community Development	116,521	87,492	0	204,013	0	19,100	0	19,100	0	0	0	2,000	0	2,000	225,113
Economic Development	456,139	63,096	5,000	524,235	0	25,400	0	25,400	0	0	0	77,000	0	77,000	626,635
SP4.2 Agricultural Development	456,139	63,096	5,000	524,235	0	25,400	0	25,400	0	0	0	77,000	0	77,000	626,635
Environmental and Sanitation Management	0	371,100	282,082	653,182	0	12,400	0	12,400	300,000	0	0	0	285,525	285,525	951,107
SP5.1 Disaster prevention and Management	0	353,600	0	353,600	0	12,400	0	12,400	300,000	0	0	0	226,201	226,201	592,201
SP5.2 Natural Resource Conservation	0	17,500	282,082	299,582	0	0	0	0	0	0	0	0	59,324	59,324	358,906

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<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	2,884,595	2,879,595	2,908,391
Management and Administration	0	0	0	379,115	379,115	382,906
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	279,115	279,115	281,906
Infrastructure Delivery and Management	0	0	0	635,599	635,599	641,955
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	132,000	132,000	133,320
<i>Provision of Administrative infrastructure</i>	0	0	0	207,014	207,014	209,084
<i>Provision of Security infrastructure</i>	0	0	0	142,738	142,738	144,166
<i>Reshaping of Roads</i>	0	0	0	153,847	153,847	155,385
Social Services Delivery	0	0	0	1,297,273	1,297,273	1,310,246
<i>Provision of Educational Infrastructure</i>	0	0	0	890,486	890,486	899,390
<i>Provision of Health Infrastructure</i>	0	0	0	341,788	341,788	345,206
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	56,000	56,000	56,560
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	5,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	5,000	0	0
Environmental and Sanitation Management	0	0	0	567,607	567,607	573,283
<i>Provision of Disaster prevention infrastructure</i>	0	0	0	226,201	226,201	228,463
<i>Provision of safe Water</i>	0	0	0	261,082	261,082	263,693
<i>Provision of Toilet Facilities</i>	0	0	0	80,324	80,324	81,128
Grand Total	0	0	0	2,884,595	2,879,595	2,908,391