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| FOR 2019 | | |

AMANSIE CENTRALDISTRICT ASSEMBLY

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Amansie Central District Assembly is one of the Forty Three (43) Administrative Districts in the Ashanti Region. It was carved out of the erstwhile Bekwai District in 2004 a by legislative Instrument (L1) 1774, 2004.

The district has a land area of about 710 $\rm km^2$ with a current population density of 138.7 persons per $\rm km^2$. It has about 206 communities with Jacobu as the Administrative Capital.

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

2. POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a population of 90,741 which represents the inter-censal growth rate of 1.02% between the years 2000 and 2010. this constitutes 45 466 females and 45,275 males representing 50.2% and 49.8% of the population. Therefore given the base year population as of 2010 and inter censal growth rate of 1.02%, the projected population as at 2018 is 98,455 and 101,515 by 2020 respectively.

3. DISTRICT ECONOMY

AGRICULTURE

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

ROAD

Transport serves as a vital utility which has direct impact on the socio economic and the political aspects of the people. Most parts of the district lack tarred roads. The road densities are low, meaning and that roads are not connecting many communities. This sparseness of the roads contributes to poor supply of food and other farm produce such as cocoa, cassava, and timber from production centres resulting in high post-harvest losses. Accessibility to services could therefore be described as poor.

HEALTH

The District has only one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwaa, Fenaso No.1 and Hia No.1.

14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The key personnel in the District's Health Delivery System include Seven (7) Medical Officer comprises of four (4) Specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five (35) Midwife and eighty-one (81) Community Health Nurse. The doctor-population ratio of 1:14,065 and nurse-population ratio of 1:674 put too much burden on Doctors and Nurses. The high ratios coupled with inadequate logistical support have negative impacts on the health delivery system in the district. The situation is very alarming and therefore the District Health Directorate and the District Assembly is putting in measures to increase the number of doctors and nurses and other vital health personnel as well as increase infrastructure, equipment and other medical supplies.

WATER

Small town water system, borehole, hand dug wells and rivers/streams constitute the main sources of water for both industrial and domestic purposes in the district. Among these sources, the small town water system at Jacobu and bore holes scatted at length and breadths are considered as the sources deemed most potable. The number of communities with access to each of the sources is shown in the Table below.

| Type Of | Facilities | No. Of | Communiti | Communities | | |
|-------------------------|----------------------|--------|----------------------------|--|------|--|
| Source | No. Of facilities | Outlet | No. Of people served | Total No. Of people that have access to Water | % | |
| Small town water system | 1 | 23 | 100 | 2,300 | 2.5% | |
| Borehole | 257 | 257 | 300 | 77,100 | 88% | |
| Hand dug well | 56 | 56 | 150 | 8,400 | 9.5% | |
| Total | 314 | 336 | 550 | 87,800 | 100 | |

Source: DWST, Jacobu 2017

About 89% of the communities have access to safe drinking water. This comprises 1 small town water supply system at Jacobu, 257 boreholes and56 hand-dug wells district wide. Jacobu is the only community in the district that has access to small town water system. There are 257 boreholes in 122 communities and 56 hand-dug wells in 42 communities. A sizable number of the communities have more than one borehole.

Apart from the 89% of the communities that have access to potable water, a significant proportion of the households continue to draw water from rivers and streams due to inadequacy and unreliability of facilities.

In 2009 about 138 boreholes meant for 74 communities in the district were drilled. This has helped solve the acute water problem in the district. The district has improved its potable water supply from 30% to 89% between 2007 till now. The lack of access to potable water leads to prevalence of water borne diseases like diarrhoea and cholera.

SANITATION

Access to a clean environment is a pre-requisite for quality life. Unfortunately, the sanitation situation in the district is deplorable. Refuse disposal is indiscriminately done through the open dumping system. In addition to this the drainage system is very poor. These have resulted in excessive erosion leading to erosive settlements.

However, sanitation situation in the smaller communities is relatively better due to their small population sizes. On the other hand, relatively larger communities like Jacobu, Tweapease and Fiankoma have peculiar problems due to rapid increase in their population and small number of facilities available. Lack of motor bikes to monitor environmental situation in the district has led to poor supervision and monitoring of the situation in the district. The poor environmental situation arising from improper waste disposal has therefore led to the prevalence of diseases like diarrhoea, cholera and malaria.

| Type of Toilet Facility | No. of facility | Total No. of seaters | User per seater | No. Populatio n served | Percenta ge (%) |
|-----------------------------|--------------------|----------------------------|-----------------------|------------------------------|--------------------|
| Aqua Privy (12seater) | 37 | 444 | 50 | 22200 | 92 |
| WC(8 seater) | 1 | 8 | 50 | 400 | 2 |
| WC(10 seater) | 2 | 20 | 50 | 1000 | 4 |
| Vault chamber (8 seater) | 1 | 8 | 50 | 400 | 2 |
| TOTAL | 742 | 480 | | 24,000 | 100 |

Toilet Facilities in the District Source: DWST, Jacobu 2017

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Problems with Sanitation in the district are Inadequate disposal sites, especially Jacobu, Inadequate refuse trucks and pay-loaders, Inadequate staffing, Attitudes of the people, Inadequate financial resources.

EDUCATION

The District has 104 Pre-schools, 102 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 1Vocational/Technical School. Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the School

GEOLOGY AND MINERALS

The District is underlain by three geological formations. These are the Birimian, Tarkwaian and Granite rocks which are rich in mineral deposits. Gold is abundant in the district and mostly located at Apitisu, Amamom, Anyankyiremu, Adubrim, Fiankoma, Jacobu and Aketechieso. In addition, there are sand and gravel, deposits at Patase

VISION OF THE ASSEMBLY

The vision of the Assembly is to create an optimistic, self-confident and prosperous district within a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

MISSION OF THE ASSEMBLY

Amansie Central District Assembly exists to improve the living standard of the people in the District through collaboration with relevant stakeholders to implement Programmes and Projects relating to human development, income generation, employable skills and infrastructural development.

Amansie Central District Assembly

| 4. POLICY OBJECTIVES | IVES | | | |
|--|---|--|--|--------------|
| FOCUS AREA | ADOPTED POLICY OBJECTIVE | SDGS | SDG TARGETS | BUDGET |
| | | | Deepen Political And Administrative Decentralization | 1,673,728.13 |
| Local Government And Decentralization | Deepen Political And Administrative | Goal 16: Peace, Justice And Strong Institutions | 16.7 Ensure Resp. Incl. Participatory Rep. Decision Making | 40,000.00 |
| | Decentralization | | 16.A Strengthen National Institution | 00.000,9 |
| | | | Prevent Violence, Terrorism And Crime | |
| | | Goal 17: Strengthen The Means Of | | 37,200.00 |
| Strong And Resilient Economy | Ensure Improved Fiscal Performance And | Implementation And Revitalize The Global | 17.1 Strengthen | |
| | Sustainability | Partnership For Sustainable Development | Domestic Resource Mob. | |
| | | - | 9.A Facilitate | 25,401.40 |
| Transnort Infrastructure | Improve Efficiency And | Goal 9: Build a resilient | Sustainable And Resilient Infrastructure | |
| (Road, Rail, Water And | Effectiveness Of Road | inclusive and sustainable | Dev. | |
| Air) | Transport Infrastructure And Services | industrialization and foster innovation | Improve Efficiency & Effectiveness Of Road | 258,457.12 |
| | | | Transport Infrastructure & Service | |
| | | | | |

PART B: STRATEGIC OVERVIEW

| Water And Environmental Sanitation | Improve Access To Safe And Reliable Water Supply Services For All | Goal6. Ensure Availability And Sustainable Management Of Water And Sanitation For All | 6.1 Universal Access To Safe Drinking Water By 2030 | 440,833.24 |
|---------------------------------------|---|--|--|------------|
| Industrial Transformation | Ensure Energy Availability And Reliability | Goal 7. Ensure Access To Affordable, Reliable, Sustainable And Modern Energy For All | 7.1 Ensure Universal Access To Affordable, Reliable & Modern Energy Services. | 86,499.30 |
| Water And Environmental Sanitation | Improve Access To Safe And Reliable Water Supply Services For All | Goal 6. Ensure Availability And Sustainable Management Of Water And Sanitation For All | 6. B Support And Strengthen Local Comm. In Imp. Water And Sanitation. | 5,000.00 |
| | | Goal 5. Achieve Gender Equality And Empower All Women And Girls | 5.5 Ensure Full & Effect. Participants For Women | 3,000.00 |
| Human Settlements And | Promote Sustainable, Spatially Integrated, Balaccod And Ordedy | Goal 16: Peace, Justice And Strong Institutions | 16.A Strengthen National Institution To Prevent Violence, Terrorism And Crime | 72,899.43 |
| 5 | beneficial with officially Development Of Human Settlements | Goal 11. Make Cities And Human Settlements Inclusive, Safe, Resilient And Sustainable | 11.3 Enhance Inclusive Urbanization & Capacity For Settlement Planning | 74,896.29 |

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| Aoriculture And Rural | Promote A Demand Driven Annroach To | Goal 2: Zero Hunger | 2.1 End Hunger And Ensure Access To Sufficient Food | 199,309.79 |
|--|---|---|--|------------|
| Development | Agricultural Development | Goal 2: Zero Hunger | 5.A Undertake Reforms To Give Women Equal Rights To Economic Resources | 8,000.00 |
| Employment And Decent Work | Employment And Decent Promote The Creation Of And Economic Growth Work Decent Jobs | Goal 8: Decent Work And Economic Growth | 8.5 Achieve Full And Productive Employment And Decent Work For All | 16,000.00 |
| Industrial Transformation Pursue Flagship Industrial Devel Initiatives | Pursue Flagship Industrial Development Initiatives | Goal 9: Industry, Innovation And Infrastructure | 9.2 Prom Inclusive & Sustainable Industrialization | 15,000.00 |
| | Enhance Inclusive And Equitable Access To, And | | 4.1 Ensure Free, Equitable And Quality Education For All By 2030 (Free Education) | 7,088.78 |
| Education And Training | Participation In Quality Education At All Levels | Goal 4: Quality Education | 4. A Build & Upgrade Educational Facilitate To Be Child, Disable & Gender Sensitive | 630,464.00 |
| | Strengthen School Management Systems | | 4.6 Ensure Literacy And Numeracy For All By 2030 (Lit) | 5,000.00 |

| | | | Build Capacity For Sports And Recreational Development | 4,000.00 |
|---|--------------------------|-----------------------------|---|------------|
| | | | Ensure Quality Childhood Dev., Care & Pre-primary Education | 133,964.35 |
| | | | 4.7 Ensure All Learners Acquire Knowledge. & Skills, To Promote Sustainable | 168,094.75 |
| Ensure Reduction Of New HIV, AIDS/STIS , Other Infections | And | 3: Good Health And being | Goal 3: Good Health And 3.3 End Epidemics Of Well-being Aids, Tb, Malaria And Tron Diseases Bv 2030 | 32,048.38 |
| Especially Among Vulnerable Groups | | | | |
| Ensure Affordable, Equitable, Easily | | | 3.8 Achieve Universal Health Coverage, | 231,405.71 |
| d Uni | Accessible And Universal | | Inclusive Financial Risk | |
| | | | Qual. Health-care Service. | |

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| FOCUS AREA | ADOPTED POLICY OBJECTIVE | SDGS | SDG TARGETS | BUDGET |
|----------------------------|---|---|--|------------|
| Water And Environmental | Enhance Access To Improved And Reliable | Goal 6: Clean Water And Sanitation | 6.2 Achieve Access To Adequate And Equitable Sanitation And Hygiene | 393,863.18 |
| Sanitation | Environmental Sanitation Services | | 6.2 Sanitation For All And No Open Defecation By 2030 | 135,902.34 |
| Child And Family Welfare | Ensure Effective Child Protection And Family Welfare System | Goal 16: Peace, Justice And Strong Institutions | 16.2 End Abuse, Exploitation And Violence | 15,762.00 |
| | | | Ensure That PWDS Enjoy All The Benefits Of Ghanaian Citizenship | 161,159.34 |
| Employment And Decent Work | Promote The Creation Of Decent Jobs | Goal 8: Decent Work And Economic Growth | 8.5 Achieve Full And Productive Employment And Decent Work For All | 3,840.00 |
| | | Goal 13: Take action to combat climate | 13.3 Improve. Education Towards Climate Change Mitigation | 10,000.00 |
| | | change and its impacts | 13.2 Integrate Climate Change Measures | 192,270.95 |

5. GOAL

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

6. CORE FUNCTIONS

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

CENTRAL ADMINISTRATION

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

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

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

FINANCE DEPARTMENT

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

AGRICULTURE DEPARTMENT

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

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

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

DEPARTMENT OF WORKS

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

DEPARTMENT OF HEALTH

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

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in

efficient management of clinical care, community health care and environmental health service in the district.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

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

DEPARTMENT OF PHYSICAL PLANNING

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

7. POLICY OUTCOME INDICATORS AND TARGETS

| OUTCOME INDICATOR DESCRIPTION | UNIT OF MEASUREMENT | BASE | LINE | LATEST | STATUS | TARGET | |
|--------------------------------------|--|------|--------|--------|--------|--------|-----------|
| | | YEAR | VALUE | YEAR | VALUE | YEAR | VALU E |
| Crops and Livestock | Average Percentage increase in yield of food crops | 2017 | 10% | 2018 | 17% | 2019 | 30% |
| Production increased | Average Number of livestock | 2017 | 10,798 | 2018 | 11,084 | 2019 | 15,000 |
| Access to safe water increased | Percentage of population with access to safe water | 2017 | 70% | 2018 | 75% | 2019 | 90% |
| Access to communities enhanced | Length of Roads rehabilitated | 2017 | 208km | 2018 | 230km | 2019 | 300km |

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| Transparency and Accountability enhanced | Number of stakeholders meetings held | 2017 | 4 | 2018 | 2 | 2019 | 4 |
|--|--|------|-----|------|-----|------|------|
| Quality of Education enhanced | Percentage of BECE candidates passed | 2017 | 80% | 2018 | 86% | 2019 | 100% |
| General Assembly Held | No. General assembly meetings held. | 3 | 3 | 3 | 3 | 3 | 3 |

SUMMARY OF KEY ACHIEVEMENTS IN 2018

• To enable this stakeholders and the general public deliberate on Government polices and enhance discussion among the National Government, Assembly and Local people, a town hall meeting was organized on 24th July, 2018 at the Huu Community Centre. The Assembly has commission a 3unit furnished classroom block and ICT centre at Numreso. Above 40km of feeder roads have been reshaped district wide.

| POLICY OBJECTIVE | INDICATOR | TARGET 2018 | INDICATORS ACTUAL | REMARKS |
|---------------------|-----------|-------------|------------------------|---------------------|
| OBJECTIVE | | | | |
| | | | (1,2,3+4 TH | |
| | | | QUARTER) | |
| Increases crops | Maize | 2.79 | 4.26 | Exceeded by 1.47% |
| and Livestock | cassava | 23.44 | 32.23 | Exceeded by 8.79% |
| production by | Yam | 15.92 | 12.8 | 80.4% accomplished |
| 15% in 2018 | Cocoyam | 9.87 | 14.3 | Exceeded by 4.43% |
| | Plantain | 12.54 | 19.96 | Exceeded by 7.42% |
| | Rice | 4.76 | 4.68 | 98.3% accomplished |
| | Сосоа | 14.39 | 13.71 | 95.2% accomplished |
| | Oil Palm | 11.86 | 11.05 | 93.2% accomplished |
| | Onion | 4.2 | 3.95 | 94.01% accomplished |

| Pepper | 6.84 | 5.7 | 83.3% accomplished |
|---------|----------|--------|---------------------|
| Cabbage | 8.32 | 9.2 | Exceeded by 0.88% |
| Sheep | 15,890.7 | 13,657 | 85.4% accomplished |
| Goat | 24,389.2 | 16,451 | 67.5% accomplished |
| Cattle | 575 | 1,151 | Achieved double the |
| | | | target |

8. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM a. REVENUE TRENDS FOR THE MEDIUM TERM

| | 20 | 16 | 20: | 17 | 2018 | | % PERF ORM |
|--------------------|------------------|------------------|------------------|------------------|--------------|----------------------------------|--------------------------------|
| ITEM | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT SEPTEMBE R | ANCE AS AT SEPT, 2018 |
| | | | | | | | |
| IGF | 565,973.00 | 510,216.93 | 570,457.52 | 382,442.87 | 564,976.97 | 450,571.80 | 79.75 |
| Compensat | | | | | | | |
| ion | 1,625,128 | 1,357,501. | 1,328,951.3 | 1,347,734 | | | |
| Transfer | .40 | 60 | 0 | .76 | 1,583,585.60 | 1,077,264.10 | 68.03 |
| Goods and | | | | | | | |
| Services | | | | | | | |
| Transfer | 56,720.00 | 11,495.55 | 41,984.52 | - | 50,409.26 | 39,488.56 | 78.34 |
| DACF | 3,024,762. 30 | 3,020,724. 90 | 3,366,562.5 0 | 1,597,660 .03 | 3,451,891.76 | 1,327,347.34 | 38.45 |
| | 822,000.0 | | | | | | |
| DDF | 0 | 183,588.00 | 857,614.30 | - | 655,398.12 | 570,486.00 | 87.04 |
| Other Transfers | | | . , | | | , | |
| (Donor) | 121,408.00 | - | 75,000.00 | - | 80,330.54 | 40,185.27 | 50.02 |
| | 6,215,99 | 5,072,031 | 6,240,570. | 3,327,83 | 6,386,592. | 3,505,343. | |
| TOTAL | 1.70 | .43 | 14 | 7.66 | 25 | 07 | 54.89 |

| | b. EXPENDITORE INERDS FOR THE FIEDIOF FERF | | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|------------------|--------------------------|---------------------------|--|--|--|
| ITEM | 2016 | | 20 | 17 | 20 | % PERF ORM ANCE | | | | |
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL AS AT SEPT | AS AT SEPT. 2018 | | | |
| Compensat | | | | | | | | | | |
| ion | | | | | | | | | | |
| Transfer | 1,736,560.40 | 1,416,953.89 | 1,399,560.84 | 1,403,952.14 | 1,743,918.34 | 1,152,324.44 | 60.08 | | | |
| Goods And Services | | | | | | | | | | |
| Transfer | 1,737,109.30 | 1,664,029.10 | 2,121,333.00 | 1,051,893.45 | 1,941,476.49 | 1,069,632.08 | 55.09 | | | |
| Fixed | | | | | | | | | | |
| Assets | 2,742,322.00 | 1,863,626.37 | 2,719,676.30 | 850,560.07 | 2,701,197.42 | 765,969.70 | 28.36 | | | |
| TOTAL | 6,215,991. 70 | 4,944,609. 36 | 6,240,570.1 4 | 3,306,405. 66 | 6,386,592. 25 | 2,987,926. 22 | 46.7 8 | | | |

b. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The table above indicates the expenditure patterns from 2016-2018

From the Table, in 2016 out of an approved budget of GHC 6,215.991.70, GHC 4944,609.36 was spent representing 79.55%. Out of this GHC1,416,953.89 was spent on Compensation, GHC 1664,029.10 was spent on Godds and Services and GHC 1,863,626.37 spent on Non Financial Assets.

2017 also recorded an expenditure of GHC3,306,405.66 as against an approved budget of GHC6,240,570.14 representing 52.98%. GHC1,40,952.14 was spent on Compensation of employees both Established and Non Established post, GHC1,051893.45 spent on Goods and Services and GHC850,560.07 on Non Financial Assets.

In 2018, as at September, 2018 GHC2,987,926.22 has been spent out of the approved budget of GHC6,386,592.25.

GHC1,152,324.44 was spent on Compensation of Employees as against a budget of GHC1,743,918.34 representing 60.08%. Goods and Services recorded and expenditure of GHC1,069,632.08 as against an approved budget of GHC1,941,476.49 representing

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55.09%. under Non-Financial Assets GHC765,969.70 has been spent against an approved budget of GHC2,701,197.42 representing 28.36%.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

 The assembly has formed to teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuing of demand notices, vehicle stickers, take stock of JCRs issued to revenue collectors.

The monitoring team goes on routine monitoring to check if rate payers. They are also responsible for updating the revenue data of the assembly.

- 2. The assembly has procured a software that will print demand notices and record all payment made by rate payers.
- 3. The assembly has made audio recordings on pay your levy campaign and saved on pen drives which will be distributed to all information centres in the district to play in their communities. This will be followed by stakeholder engagements to address issues and concerns of rate payers on paying tax.
- 4. Procure logistics for revenue collectors and also train them on the Revised Chart of Accounts to avoid wrong postings and ensure realistic reporting of revenue performance.
- 5. Set realistic targets for revenue collectors on GoG payroll and make prompt payment to Commission collectors to serve as motivation.
- 6. The assembly has Ceded part of its revenue to Area Councils to collect.

SUMMARY OF 2019-2021 PROGRAMME BASED BUDGET Expenditure Estimates by Budget Programme and Economic Classification

| Expenditure By | 2018 2019 | | 2020 | 2021 | |
|---|-----------|---------------|--------------|--------------|--|
| Budget programme | Budget | Budget Budget | | Indicative | |
| | GH¢ | GH¢ | GH¢ | GH¢ | |
| BP1 Management and Administration | | 2,262,506.00 | 2,311,513.00 | 2,294,966.00 | |
| BP2 Infrastructure Delivery and Management | | 2,202,500.00 | 2,511,515.00 | 2,237,300.00 | |
| and Flandgement | | 1,542,004.00 | 1,582,888.00 | 1,558,996.00 | |
| BP3 Social Service Delivery | | 2,423,792.00 | 2,486,717.00 | 2,451,419.00 | |
| BP4 Economic Development | | 700,557.00 | 714,817.00 | 711,236.00 | |
| BP5 Environmental Management | | 236,371.00 | 242,989.00 | 238,735.00 | |
| Total Expenditure | | 7,165,231.00 | 7,338,923.00 | 7,255,352.00 | |

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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 mobilize resources and improve financial management
- To improve HR information gathering and management to enhance analysis and timely decision making
- To improve Planning, Budgeting and Monitoring & Evaluation

2. Budget Programme Description

The core functions performed by this programme are ensuring good governance and development of the District. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-District structures.

The Programme is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is 48. This comprise for 37 Established Post and 11 Non Established Post. The source of funding includes Government of Ghana, Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

The sub-programmes are:

- General Administration
- Finance and Revenue Mobilization
- Human Resource Management
- Planning, Budgeting and Coordination

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to provide administrative support and effective coordination of activities of various Departments and stakeholders in the District through the office of the District Chief Executive and the District Coordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedures for effective and efficient running of the District Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Implement administrative directives from Regional Coordinating Council- RCC, Ministry of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of quasi government institutions, Traditional Authorities and DISEC.

The number of staff delivering the sub-programme is 39 and is funded by Government of Ghana transfers and the Internally Generated Fund.

Departments, R.C.C, Min. of Local Government &Rural Development, Local Government Service Secretariat, other Governmental agencies, Assembly Members and the General Public are the Main beneficiaries 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 whichAmansie Central District Assemblymeasure the performance of this subprogramme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| | | Past | Years | Projections | | | |
|--|--|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|--|
| Main Outputs | Output Indicator | 2017 | 2018 | Budget Year 2019 | Indicativ e Year 2020 | Indicativ e Year 2021 | |
| General Assembly Held | No. General assembly meetings held. | 3 | 3 | 3 | 3 | 3 | |
| Sub-committee meeting held | No. of Sub- committee Meeting held | 30 | 24 | 36 | 36 | 36 | |
| Citizens /Stakeholders engagement | No. for Community Durbars organised | 4 | 2 | 4 | 6 | 10 | |
| and Participation | Response time to enquiries | 8 Days | 7 Days | 7 Days | 7 Days | 7 Days | |
| Meetings of Municipal Security Committee held | Number of Municipal Security Committee Meetings held | 11 | 9 | 12 | 12 | 12 | |
| Composite Budget prepared and approved | Composite Budget prepared and approved by | 29 th October, 2016 | 29 th October, 2017 | 30th Septembe r, 2018 | 30th September, 2019 | 30th September, 2020 | |
| Staff Durbar organized | No. Staff Durbar organized | 3 | 2 | 3 | 3 | 3 | |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|---------------------------------------|-----------------------------------|
| PROCUREMENT OF OFFICE SUPPLIES AND | FABRICATION AND FIXING OF BURGLAR |
| CONSUMABLES | PROOF ON ASSEMBLY BLOCK |
| | PAVING AND LANDSCAPING OF |
| PROTOCOL SERVICES | ADMINISTRATION BLOCK |
| NTERNAL MANAGEMENT OF THE | CONSTRUCTION OF WAREHOUSE FOR |
| ORGANISATION | ASSEMBLY BLOCK |
| ADMINISTRATIVE AND TECHNICAL MEETINGS | |
| STAKEHOLDER/ PUBLIC FORA | |
| MAINTENANCE, REHABILITATION, | |
| REFURBISHMENT AND UPGRADING OF | |
| EXISTING ASSETS | |
| OFFICIAL / NATIONAL CELEBRATIONS | |
| LEGISLATIVE ENACTMENT AND OVERSIGHT | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration **SUB-PROGRAMME SP1.2:** Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

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 Government of Ghana transfers, Internally Generated Fund -IGF, and Common Fund - DACF. This sub-programme, has a total staff strength of 7.

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 subprogramme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

| | | Past Years | | Projections | | | |
|---|-----------------------------------|---------------|------------|------------------------|-----------------------------|-----------------------------|--|
| Main Outputs | Output Indicator | 2017 | 2018 | Budget Year 2019 | Indicativ e Year 2020 | Indicativ e Year 2021 | |
| Monthly Financial Reports submitted | Number of Reports Submitted | 12 | 9 | 12 | 12 | 12 | |
| IGF mobilization improved | Percentage increase in IGF | (34.77) | - | 10 | 15 | 20 | |
| Annual Accounts submitted | Annual Accounts submitted by | 31st March | 31st March | 31st March | 31st March | 31st March | |
| 4. Budget Sub-Programme Operations and Projects | | | | | | | |

Amansie Central District Assembly

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|--------------------------------|-------------------------------|
| COMMISSION FOR REVENUE | |
| COLLECTORS / CONTRACT | PROCURE LOGISTICS FOR REVENUE |
| APPOINTMENT | COLLECTORS |
| INFORMATION, EDUCATION AND | |
| COMMUNICATION | |
| TREASURY AND ACCOUNTING | |
| ACTIVITIES | |
| MAINTENANCE, REHABILITATION, | |
| REFURBISHMENT AND UPGRADING OF | |
| EXISTING ASSETS | |
| REVENUE COLLECTION AND | |
| MANAGEMENT | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 subprogramme 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 Government of Ghana transfers - GoG, Common Fund - DACF, and Internally Generated Fund - IGF. 2 personnel are assisted by 3 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.

| | | Past Years | | Projections | | |
|---|--|-------------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Main Outputs | Output Indicator | 2017 | 2018 | Budge t Year 2019 | Indicati ve Year 2020 | Indicati ve Year 2021 |
| Composite Action Plans | Annual Composite Action Plans produced by | 29 th Oct. 2016 | 30 th Oct. 2017 | 30 th Oct. 2018 | 30 th Oct. 2019 | 30 th Oct. 2020 |
| Composite Budget | District Composite Budget Prepared and approved by | 29 th Oct. 2016 | 30 th Oct. 2017 | 30 th Sept. 2018 | 30 th Sept. 2019 | 30 th Sept. 2020 |
| Budget Committee Meetings | Number of Budget committee meetings organized | 4 | 3 | 4 | 4 | 4 |
| Fee-Fixing Resolutions prepared and gazetted | Fee-Fixing Resolutions gazetted by | 30 th March | 30 th March | 30 th March | 30 th March | 30 th March |
| | No. of FFR Stakeholders meeting held | 1 | 1 | 1 | 1 | 1 |
| District Planning Coordinating Unit (DPCU) Meetings | Number of DPCU meetings organized | 4 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|--------------------------------|----------|
| CITIZEN PARTICIPATION IN LOCAL | |
| GOVERNANCE | |
| PLAN AND BUDGET PREPARATION | |
| MONITORING AND EVALUATON OF | |
| PROGRAMMES AND PROJECTS | |
| ADMINISTRATIVE AND TECHNICAL | |
| MEETINGS | |
| LEGISLATIVE ENACTMENT AND | |
| OVERSIGHT | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Government of Ghana GoG, Common Fund - DACF, District Development Fund - DDF, and Internally Generated Fund - IGF. A total staff strength of 2 carry out the implementation of thissub-programme.

Amansie Central District Assembly

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 subprogramme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| | | Past Years | | Projections | | |
|--------------------------|--|------------|------|------------------------|-----------------------------|-----------------------------|
| Main Outputs | Output Indicator | 2017 | 2018 | Budget Year 2019 | Indicati ve Year 2020 | Indicati ve Year 2021 |
| Staff Development | Number of staff trained and Assembly members Trained | 60 | 65 | 70 | 75 | 80 |
| Submission of reports | Number of HRMIS reports submitted | 12 | 12 | 12 | 12 | 12 |
| | Number of Nominal roll reports submitted | 2 | 2 | 2 | 2 | 2 |
| | Number of quarterly capacity reports submitted | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|-------------------------------|----------|
| INTERNAL MANAGEMENT OF THE | |
| ORGANISATION | |
| TRAINING PROG. AND CAPACITY | |
| BUILDING FOR ASSEMBLY MEMBERS | |
| AND STAFF | |
| | |
| | - |
| | |
| | |

Amansie Central District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

- 1. Budget Programme Objectives
 - Promote spatially integrated and orderly development of human settlement
 - To provide technical support in infrastructure delivery and management to the Assembly
 - To ensure value for money for infrastructural and developmental projects
 - Promote resilient urban infrastructural development & maintenance, and basic service provision.

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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.

One (1) personnel assisted by Two (2) 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 subprogramme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| | | Past Ye | ars | Projections | | |
|---|--|-------------|-------------|-------------------------|-----------------------------|-----------------------------|
| Main Outputs | Output Indicator | 2017 | 2018 | Budge t Year 2019 | Indicati ve Year 2020 | Indicati ve Year 2021 |
| Planning Schemes | Number of planning schemes produced | 2 | 2 | 2 | 2 | 2 |
| Development and Building permit | Duration for processing permits | 2 months | 2 months | 2 months | 2 months | 2 months |
| applications processed and approved | Number of permits approved | 14 | 17 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|----------------------------------|----------|
| PREPARATION OF PHYSICAL PLANNING | |
| SCHEME | |
| ADMINISTRATIVE AND TECHNICAL | |
| MEETINGS | |
| INTERNAL MANAGEMENT OF THE | |
| ORGANISATION | |

Amansie Central District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the District Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates.

The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Assembly with staff strength of seven (7) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

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

| | | Past Ye | ars | Projections | | |
|---|--|---------|-------|------------------------|-----------------------------|-----------------------------|
| Main Outputs | Output Indicator | 2016 | 2017 | Budget Year 2018 | Indicati ve Year 2019 | Indicativ e Year 2020 |
| Access to safe water increased | Percentage of population with access to safe water | | 70% | 75% | 90% | 95% |
| Reshaping of Roads | Length of road reshaped | 126km | 208km | 230km | 250km | 300km |
| Supervise Community Initiated Projects | Number Of Community Initiated Projects Completed | 12 | 20 | 30 | 35 | 35 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Projects |
|--------------------------------|
| CONSTRUCTION OF BOREHOLES |
| DISTRICT WIDE |
| PROCURE STREET BULBS AND |
| ACCESSORIES |
| |
| FEEDER ROADS |
| COMPLETION OF 1 NO. POLICE |
| STATION (APITISU) |
| CONTRUCTION OF MECHANIZED |
| BOREHOLES |
| PAVING OF LORRY PARK AT JACOBU |
| |

Amansie Central District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- • To accelerate the provision of improved environmental sanitation facilities.
- • Address equity gaps in the provision of quality social services
- • To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

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 Government of Ghana, Common Fund, District Development Fund- DDF, and Internally Generated Fund - IGF. Its challenges are lack of accommodation for staff, lack of educational logistics for teaching and learning and lack of transportation logistics for supervision and monitoring.

Amansie Central District Assembly

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.

| | | Past Ye | Past Years | | Projections | | | |
|-----------------------------------|---------------------------------------|---------|------------|--|-------------|-----------------------------|--|--|
| Main Outputs | Output Indicator | 2017 | 2018 | Budget Indicativ Year e Year 2019 2020 | | Indicativ e Year 2021 | | |
| Supervision and M & E enhanced | Percentage of schools monitored | 65% | 69% | 75 | 80 | 90 | | |
| Enrolment increased | Average GER | 54.3% | 57% | 65% | 75% | 85% | | |
| Gender Enrolment increased | Average Gender Parity Rate | 1.004% | 1.2% | 1.5% | 2% | 3% | | |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme.

| Operations | Projects |
|--|-------------------------------------|
| INTERNAL MANAGEMENT OF THE | COMPLETE CLADDING OF 2 NO. 6-UNIT |
| ORGANISATION | CLASSROOM (FIANKOMA, HIA) |
| PROCUREMENT OF OFFICE SUPPLIES AND | COMPLETION OF 1 NO. 3-UNIT |
| CONSUMABLES | CLASSROOM BLOCK (KRONKO) |
| | PROCURE DUAL DESK FOR SCHOOLS IN |
| PROTOCOL SERVICES | THE DISTRICT |
| | CONSTRUCTION OF 1NO. 3UNIT |
| ADMINISTRATIVE AND TECHNICAL MEETINGS | CLASSROOM BLOCK AT HOMASI |
| MAINTENANCE, REHABILITATION, | |
| REFURBISHMENT AND UPGRADING OF | CONSTRUCTION OF 1NO. 3UNIT |
| EXISTING ASSETS | CLASSROOM BLOCK AT AMPONYA |
| SUPERVISION AND INSPECTION OF | CONTRUCTION OF 1NO. 2-UNIT KG BLOCK |
| EDUCATION DELIVERY | (MILE 9, ANYEME) |
| SUPPORT TOTEACHING AND LEARNING | |
| DELIVERY (SCHOOLS AND TEACHERS AWARD | COMPLETION OF 1 NO. 3-UNIT |
| SCHEME, EDUCATIONAL FINANCIAL SUPPORT) | CLASSROOM BLOCK (ABOABO) |
| DEVELOPMENT OF YOUTH, SPORTS AND | CONSTRUCTION OF 1 NO. 3-UNIT |
| CULTURE | CLASSROOM BLOCK (ABRASO) |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2a: 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 District has only one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwaa, Fenaso No.1 and Hia No.1. There are 14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The health department is involved in the implementation of this sub-programme with funding from the GoG, DACF, DDF, IGF, and other Donor supports.

There are a total of 277 key personnel in the district's health delivery system include seven (7) Medical Officer comprises of four (4) specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five (35) Midwife and eighty-one (81) Community Health Nurse.

Amansie Central District Assembly

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.

| | | Past Ye | ears | Projections | | |
|---|--|---------|-------|-------------------------|-----------------------------|-----------------------------|
| Main Outputs | Output Indicator | 2017 | 2018 | Budge t Year 2019 | Indicati ve Year 2020 | Indicati ve Year 2021 |
| Health Care Delivery centres constructed | No. of Health Care Delivery centres constructed | 1 | 0 | 2 | 1 | 1 |
| ANC attendance improved | Number of ANC attendance | 10,109 | 5,404 | | | |
| Communicable and non-communicable diseases controlled | Number of OPD cases suspected | 48 | 539 | 700 | 800 | 1000 |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|---|--|
| MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | FURNISHING OF HEALTH FACILITY (MILE 18) |
| ADMINISTRATIVE AND TECHNICAL MEETINGS | PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES (0.05%) |
| DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA | PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES (0.05%) |

Amansie Central District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2b: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staffs involved in delivering the Sub-programme is Nineteen (19) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Fund (DDF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the District Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

| | | Past | Years | Projections | | | |
|----------------------------|---|----------------------|-----------------------|-----------------------------|-----------------------------|-----------------------------|--|
| Main Outputs | Output Indicator | 2017 | 2018 | Budget Year 2019 | Indicativ e Year 2020 | Indicati ve Year 2021 | |
| Waste | Planning phase completed by | 15 th Jan | 15 th July | 15 th July | 15 th July | 17 th Sept | |
| management | Mid-Year review by | 20 th Jan | 15 th July | 15 th July | 15 th July | 17 th Sept | |
| Maintenance of cemetery | Number of interments carried out | 79 | 82 | 85 | 85 | 90 | |
| Food vendors exercise | Organization of food vendors medical screening exercise | 20 th Jan | - | 4 th November | 4 th November | 4 th November | |
| | Number of people screened and its reports | 1050 | - | 2000 | 2500 | 3000 | |
| Sanitation improved | No. of public health education organized | 8 | 11 | 25 | 25 | 25 | |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|---|--|
| PUBLIC EDUCATION AND SENSITIZATION | COMPLETION OF 2 NO. 10-UNIT W/C WITH MECHANIZED BOREHOLE |
| SANITATION MATERIALS/EQUIPMENTS | COMPLETION OF 20 SEATER WC TOILET AT JACOBU LORRY PARK |
| MEDICAL SCREENING & CERTIFICATION OF VENDORS | PROCURE 1 NO. MOTOR BIKES FOR ENVIRONMENTAL HEALTH OFFICERS |
| PROTOCOL SERVICES | |

Amansie Central District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To incorporate the vulnerable, Persons with Disability, the disadvantaged and the excluded to national development.
- Create an enabling environment to accelerate growth and development in Communities of the District.
- To ensure the survival, proper growth and development of Children in the District.

2. Budget Sub-Programme Description

The department spearheads the protection and rights of children and the vulnerable through education and arbitration of cases through case conferences. It trains and 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.

| | | Past | Years | Projections | | | |
|--|---|------|-------|------------------------|-----------------------------|-----------------------------|--|
| Main Outputs | Output Indicator | 2017 | 2018 | Budget Year 2019 | Indicativ e Year 2020 | Indicativ e Year 2021 | |
| Rights of children protected | No. of child maintenance cases successfully handled | 44 | 25 | 50 | 50 | 55 | |
| People With Disability (PWD) Supported | No. of PWDs supported | 15 | 57 | 100 | 100 | 100 | |
| Activities of Day Care Centres monitored | No. of Day Care Centres visited | 11 | 3 | 11 | 11 | 11 | |

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|-----------------------------------|----------|
| CHILD RIGHT PROMOTION AND | |
| PROTECTION | |
| MONITORING OF ABUSED CHILDREN | |
| EDUCATION AND SUPERVISION OF | |
| DISABLED MEMBERS ACTIVITIES | |
| REDUCING THE INCIDENCE OF TEENAGE | |
| PREGNANCY & PROMOTING CHILD | |
| EDUCATION | |
| COMMUNITY MOBILIZATION | |

Amansie Central District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and Agrobusiness through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood. They spearhead the successful implementation of the planting for food and jobs flagship programme.

Trade, Industrial development and Tourism in the District are spearheaded by NBSSI and Rural Enterprises programme. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of 9 and is funded under GOG budget, Internally Generated Fund, District Assemblies Common Fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objective

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- 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 5 carry out this sub-programmehelping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from Government of Ghana, District Assembly Common Fund, District Development Fund - DDF, Internally Generated Fund - IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this subprogramme 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.

| | | Past | Years | | Projection | s |
|--------------------------------------|---|------|-------|----------------|-----------------------------|-----------------------------|
| Main Output | Output Indicator | 2017 | 2018 | Budget 2019 | Indicativ e Year 2020 | Indicativ e Year 2021 |
| Farm and Home visits conducted | Number of Extension delivering reports prepared and submitted | 5 | 5 | 5 | 5 | 5 |
| Field demonstration | Number of field demonstration established | 4 | 7 | 15 | 17 | 19 |
| and field day organized | Number of field day organized | 8 | 16 | 21 | 32 | 37 |
| Collate quarterly, bi-annual and | Quarterly reports | 4 | 3 | 4 | 4 | 4 |
| annual reports | Mid-year reports | 1 | 1 | 1 | 1 | 1 |
| | Annual reports | 1 | 1 | 1 | 1 | 1 |
| FBOs and farmers trained | Number of trainings organized | 5 | 15 | 25 | 30 | 40 |
| AEAs trained | Number of trainings organized | 7 | 4 | 10 | 13 | 16 |
| National Farmer's Day organized | Farmer's Day Report | 1 | 1 | 1 | 1 | 1 |
| Sustainable programme of | Number of sheep vaccinated | 150 | 235 | 350 | 400 | 450 |
| vaccination introduced | Number of goats vaccinated | 129 | 261 | 300 | 350 | 410 |
| | Number of dogs vaccinated | 21 | 56 | 100 | 150 | 200 |
| Improved planting materials supplied | Number of farmers supplies with cassava | 47 | 54 | 60 | 65 | 70 |
| | Number of farmers supplies with maize | 63 | 158 | 250 | 350 | 500 |
| | Number of farmers supplies with rice | 35 | 39 | 60 | 65 | 75 |

Amansie Central District Assembly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

| Operations | Projects |
|--|----------|
| PRODUCTION AND ACQUISITION OF | |
| IMPROVED AGRICULTURAL INPUTS (OPERATIONALISE AGRICULTURAL | |
| INPUTS AT GLOSSARY) | |
| EXTENSION SERVICES | |
| AGRICULTURAL RESEARCH AND | |
| DEMONSTRATION FARMS | |
| OFFICIAL / NATIONAL CELEBRATIONS | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is delivered by the Department of Forestry, NADMO and Ghana fire service, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL 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. Staff strength of 10 with 4 National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

3. Budget Sub-Programme Results Statement

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

| | | Past Years | | Projections | | | |
|------------------------|--|------------|------|-------------------------|-----------------------------|-----------------------------|--|
| Main Outputs | Output Indicator | 2017 | 2018 | Budge t Year 2019 | Indicati ve Year 2020 | Indicati ve Year 2021 | |
| | Number of communities where anti-bushfire campaigns has carried out | 7 | 10 | 15 | 17 | 20 | |
| Disaster Prevention | Number of Disaster prevention clubs formed | 2 | 3 | 5 | 5 | 7 | |
| | Number of inspections to disaster prone areas | 5 | 7 | 8 | 10 | 10 | |

Amansie Central District Assembly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

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

Amansie Central - Jacobu

| Estimated Financing Surplus / By Strategic Objective Summar | Deficit - (| All In-Flow | 8) | In GH |
|---|-------------|-------------|----------------------|-------|
| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
| 000000 Compensation of Employees | 0 | 1,923,833 | | |
| 130201 17.1 strengthen domestic resource mob. | 7,165,231 | 76,150 | | _ |
| 140601 9.2 Prom incl & sust industilization | 0 | 15,000 | | _ |
| 5.a Undertake reforms to give women equal rights to economic resources | 0 | 8,000 | | _ |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 395,833 | | _ |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 120,902 | | _ |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 117,296 | | _ |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 5,500 | | _ |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 230,871 | | _ |
| 390101 Improve efficiency & effectiveness of road transp ¹ infrasture & serv | 0 | 242,484 | | _ |
| 410101 Deepen political and administrative decentralisation | 0 | 1,219,506 | | _ |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 38,000 | | _ |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 207,284 | | _ |
| 520102 4.6 Ensure literacy and numeracy for all by 2030 | 0 | 5,000 | | _ |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 759,428 | | _ |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv. | 0 | 254,756 | | _ |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 32,048 | | _ |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 255,410 | | _ |
| 570101 6.b Supp and strgthen local comm. in imp. water and sani. | 0 | 5,000 | | _ |
| 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 466,663 | | _ |
| 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. | 0 | 518,955 | | _ |
| 590202 16.2 End abuse, exploitation and violence | 0 | 1,500 | | |

| By Strategic Objective Summar | | | | In GH¢ |
|--|-----------|-------------|----------------------|--------|
| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
| 610103 5.5 Ensure full & effect. particip fo women | 0 | 3,000 | | |
| 620101 1.3 Impl. appriopriate Social Protection Sys. & measures | 0 | 59,019 | | _ |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 160,242 | | |
| 640202 8.5 Achieve full and prdtive employment and decent work for all | 0 | 39,550 | | _ |
| 660201 Build capacity for sports and recreational development | 0 | 4,000 | | |
| Grand Total ¢ | 7,165,231 | 7,165,231 | 0 | 0. |

| Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019 Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|-------------------|---|------------------------------|----------|
| 269 02 00 001 26 Finance, | 7,165,230.68 | 0.00 | <u>0.00</u> | 0.00 |
| Dbjective 130201 17.1 strengthen domestic resource mob. | | | | |
| Output 0000 | | | | |
| Output 0000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | |
| From foreign governments(Current) | 6,180,235.66 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries 1331002 DACF - Assembly | 1,689,548.61 | 0.00 | 0.00 | 0.00 |
| | 3,365,079.63 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 320,483.77 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 80,330.54 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 69,394.99 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 603,985.12 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 293,824.30 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 118,740.30 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 3,984.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 675,670.72 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 8,250.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 3,142.92 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,204.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 3,640.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 7,000.05 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 215.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 180.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 5,000.00 | 0.00 | 0.00 | 0.00 |

| nd Exp Revenu | PBudget and Actual Collections by Objective ected Result 2018 / 2019 e Item | Projected 2019 | Revised Budget 2018 | Collection 2018 | Varianc |
|------------------|---|-------------------|------------------------|--------------------|---------|
| 422079 | Mining Permit | 409,678.83 | 0.00 | 0.00 | 0 |
| 422081 | Prospecting/ Exploration Permit | 25,000.00 | 0.00 | 0.00 | 0 |
| 422109 | Restaurant License | 200.00 | 0.00 | 0.00 | 0 |
| 422114 | Animal Slaugthering/Butchers | 1,500.00 | 0.00 | 0.00 | 0 |
| 422115 | Cold storage facilities | 500.00 | 0.00 | 0.00 | 0 |
| 422123 | Funeral Homes/Mortuaries/Undertakers | 1,200.00 | 0.00 | 0.00 | C |
| 422127 | Non Governmental Institution | 300.00 | 0.00 | 0.00 | C |
| 422141 | Scrape Metal Dealers | 100.00 | 0.00 | 0.00 | C |
| 422143 | Gold Business | 2,500.00 | 0.00 | 0.00 | C |
| 422148 | Printing Services | 500.00 | 0.00 | 0.00 | C |
| 422149 | Electronic/Media Services | 600.00 | 0.00 | 0.00 | C |
| 422151 | Hearse /Ambulance Service | 940.00 | 0.00 | 0.00 | C |
| 422157 | Building Plans / Permit | 30,050.02 | 0.00 | 0.00 | (|
| 422159 | Comm. Mast Permit | 20,000.00 | 0.00 | 0.00 | (|
| 423001 | Markets | 30,000.00 | 0.00 | 0.00 | (|
| 423002 | Livestock / Kraals | 120.00 | 0.00 | 0.00 | (|
| 423004 | Sale of Poultry | 200.00 | 0.00 | 0.00 | (|
| 423005 | Registration of Contractors | 4,000.00 | 0.00 | 0.00 | (|
| 423006 | Burial Fees | 7,000.00 | 0.00 | 0.00 | (|
| 423009 | Advertisement / Bill Boards | 5,000.00 | 0.00 | 0.00 | (|
| 423010 | Export of Commodities | 15,000.00 | 0.00 | 0.00 | C |
| 423011 | Marriage / Divorce Registration | 1,500.00 | 0.00 | 0.00 | (|
| 423058 | Auction Sales | 5,000.00 | 0.00 | 0.00 | (|
| 423059 | Auctioneers | 250.00 | 0.00 | 0.00 | (|
| 423078 | Business registration | 5,000.00 | 0.00 | 0.00 | (|
| 423086 | Car Stickers | 3,399.90 | 0.00 | 0.00 | (|
| 423090 | Casino and Slot Machines (Gaming) | 3,500.00 | 0.00 | 0.00 | (|
| 423092 | Catering services | 2,000.00 | 0.00 | 0.00 | (|
| 423243 | Hawkers Fee | 1,500.00 | 0.00 | 0.00 | (|
| 423515 | Stationery | 140.00 | 0.00 | 0.00 | (|
| 423527 | Tender Documents | 900.00 | 0.00 | 0.00 | (|
| 423644 | Sale of audio visual lessons on VCD/DVD | 60.00 | 0.00 | 0.00 | (|
| 423838 | Charcoal / Firewood Dealers | 1,000.00 | 0.00 | 0.00 | (|
| Fines, pena | alties, and forfeits | 5,000.00 | 0.00 | 0.00 | (|
| 430001 | Court Fines | 1,000.00 | 0.00 | 0.00 | (|
| 430016 | Spot fine | 4,000.00 | 0.00 | 0.00 | (|
| Non-Perfor | ming Assets Recoveries | 10,500.00 | 0.00 | 0.00 | (|
| 450007 | Other Sundry Recoveries | 500.00 | 0.00 | 0.00 | C |
| 450281 | Environmental Health/ Safety/ Sanitation Offences | 6,000.00 | 0.00 | 0.00 | (|
| 450362 | Impounding Fines | 4,000.00 | 0.00 | 0.00 | (|
| | Grand Total | 7,165,230.68 | 0.00 | 0.00 | C |

| Expenditure by Programme and Source | | 0 | | | | |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | 2017 | | 2018 | 2019 | 2020 | 2021 |
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecas |
| Amansie Central District - Jacobu | 0 | 0 | 0 | 7,165,231 | 7,184,469 | 7,236,88 |
| GOG Sources | 0 | 0 | 0 | 1,758,944 | 1,775,839 | 1,776,53 |
| Management and Administration | 0 | 0 | 0 | 837,002 | 845,372 | 845,37 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 183,719 | 185,247 | 185,55 |
| Social Services Delivery | 0 | 0 | 0 | 335,646 | 338,877 | 339,00 |
| Economic Development | 0 | 0 | 0 | 402,577 | 406,343 | 406,60 |
| IGF Sources | 0 | 0 | 0 | 984,995 | 987,338 | 994,84 |
| Management and Administration | 0 | 0 | 0 | 463,989 | 465,864 | 468,62 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 305,820 | 305,929 | 308,87 |
| Social Services Delivery | 0 | 0 | 0 | 139,236 | 139,535 | 140,62 |
| Economic Development | 0 | 0 | 0 | 59,350 | 59,410 | 59,94 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 16,600 | 16,600 | 16,76 |
| DACF MP Sources | 0 | 0 | 0 | 320,484 | 320,484 | 323,68 |
| Management and Administration | 0 | 0 | 0 | 50,000 | 50,000 | 50,50 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 170,484 | 170,484 | 172,18 |
| Social Services Delivery | 0 | 0 | 0 | 100,000 | 100,000 | 101,00 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,204,838 | 3,204,838 | 3,236,88 |
| Management and Administration | 0 | 0 | 0 | 860,102 | 860,102 | 868,70 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 881,981 | 881,981 | 890,80 |
| Social Services Delivery | 0 | 0 | 0 | 1,276,954 | 1,276,954 | 1,289,72 |
| Economic Development | 0 | 0 | 0 | 158,300 | 158,300 | 159,88 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 27,500 | 27,500 | 27,77 |
| DACF PWD Sources | 0 | 0 | 0 | 160,242 | 160,242 | 161,84 |
| Social Services Delivery | 0 | 0 | 0 | 160,242 | 160,242 | 161,84 |
| DONOR POOLED Sources | 0 | 0 | 0 | 80,331 | 80,331 | 81,13 |
| Economic Development | 0 | 0 | 0 | 80,331 | 80,331 | 81,13 |
| DDF Sources | 0 | 0 | 0 | 655,398 | 655,398 | 661,95 |
| Management and Administration | о | 0 | 0 | 51,413 | 51,413 | 51,92 |
| Social Services Delivery | 0 | 0 | 0 | 411,714 | 411,714 | 415,83 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 192,271 | 192,271 | 194,19 |
| Grand Total | о | 0 | 0 | 7,165,231 | 7,184,469 | 7,236,883 |

| Блрег | anare by Frogramme, 540 Fr | cpenditure by Programme, Sub Programme and Economic Classification | | | | | | | |
|---------|--|--|--------|----------------------|-------------|------------------|-----------------------------|--|--|
| | | 2017 Actual | Budget | 2018 Est. Outturn | <u>2019</u> | 2020 forecast | 202 ⁻ forecas | | |
| | nic Classification entral District - Jacobu | 0 | 0 | 0 | Budget | | | | |
| | ment and Administration | | | | 7,165,231 | 7,184,469 | 7,236,8 | | |
| wanayei | | 0 | 0 | 0 | 2,262,506 | 2,272,751 | 2,285,131 | | |
| SP1.1 | : General Administration | 0 | 0 | 0 | 1,611,657 | 1,618,600 | 1,627,7 | | |
| 21 Com | pensation of employees [GFS] | 0 | 0 | 0 | 694,344 | 701,287 | 701,2 | | |
| 211 | Wages and salaries [GFS] | 0 | 0 | 0 | 529,628 | 534,925 | 534,9 | | |
| | 21110 Established Position | 0 | 0 | 0 | 417,392 | 421,566 | 421,5 | | |
| | 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 50,004 | 50,504 | 50,5 | | |
| | 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 62,232 | 62,854 | 62,8 | | |
| 212 | Social contributions [GFS] | 0 | 0 | 0 | 164,716 | 166,363 | 166,3 | | |
| | 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 164,716 | 166,363 | 166,3 | | |
| 2 Use | of goods and services | 0 | 0 | 0 | 309,710 | 309,710 | 312,8 | | |
| 221 | - | 0 | 0 | 0 | 309,710 | 309,710 | 312,8 | | |
| | 22101 Materials - Office Supplies | 0 | 0 | 0 | 44,210 | 44,210 | 44, 6 | | |
| | 22102 Utilities | 0 | 0 | 0 | 6,650 | 6,650 | 6,7 | | |
| | 22104 Rentals | 0 | 0 | 0 | 3,000 | 3,000 | 3,0 | | |
| | 22105 Travel - Transport | 0 | 0 | 0 | 83,750 | 83,750 | 84, | | |
| | 22106 Repairs - Maintenance | 0 | 0 | 0 | 39,000 | 39,000 | 39,3 | | |
| | 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 53,000 | 53,000 | 53,5 | | |
| | 22109 Special Services | 0 | 0 | 0 | 78,600 | 78,600 | 79,3 | | |
| | 22113 | 0 | 0 | 0 | 1,500 | 1,500 | 1,5 | | |
| 8 Othe | er expense | 0 | 0 | 0 | 69,623 | 69,623 | 70,3 | | |
| 282 | - | 0 | 0 | 0 | 69,623 | 69,623 | 70,3 | | |
| | 28210 General Expenses | 0 | 0 | 0 | 69,623 | 69,623 | 70,3 | | |
| 1 Non | Financial Assets | 0 | 0 | 0 | 537,979 | 537,979 | 543,3 | | |
| 311 | | 0 | 0 | 0 | 537,979 | 537,979 | 543,3 | | |
| | 31112 Nonresidential buildings | 0 | 0 | 0 | 252,979 | 252,979 | 255,5 | | |
| | 31122 Other machinery and equipment | 0 | 0 | 0 | 25,000 | 25,000 | 25,2 | | |
| | 31131 Infrastructure Assets | 0 | 0 | 0 | 250,000 | 250,000 | 252,5 | | |
| | 31132 Intangible Fixed Assets | 0 | 0 | 0 | 10,000 | 10,000 | 10,1 | | |
| SP1.2 | Finance and Revenue Mobilization | 0 | 0 | 0 | 226,073 | 227,532 | 228, | | |
| 1 Com | pensation of employees [GFS] | 0 | 0 | 0 | 145,923 | 147,382 | 147,: | | |
| 211 | | 0 | 0 | 0 | 132,310 | 133,633 | 133,6 | | |
| | 21110 Established Position | 0 | 0 | 0 | 97,258 | 98,231 | 98,2 | | |
| | 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 27,452 | 27,727 | 27,7 | | |
| | 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 7,600 | 7,676 | 7,6 | | |
| 212 | Social contributions [GFS] | 0 | 0 | 0 | 13,612 | 13,748 | 13,7 | | |
| 212 | 21210 Actual social contributions [GFS] | 0 | 0 | v | 10,012 | 10,140 | 13,7 | | |

| | ogramme and Economic Cl | | | | | |
|--|-------------------------|------|---------|-----------|-----------|-----------|
| | 2017 | 2018 | 0.4 | 2019 | 2020 | 2021 |
| Economic Classification | Actual | - | Outturn | Budget | forecast | forecas |
| 22 Use of goods and services | 0 | 0 | 0 | 73,150 | 73,150 | 73,88 |
| 221 Use of goods and services | 0 | 0 | 0 | 73,150 | 73,150 | 73,882 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 18,400 | 18,400 | 18,58 |
| 22102 Utilities | 0 | 0 | 0 | 1,500 | 1,500 | 1,51 |
| 22104 Rentals | 0 | 0 | 0 | 1,500 | 1,500 | 1,51 |
| 22105 Travel - Transport | 0 | 0 | 0 | 26,250 | 26,250 | 26,51 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 8,500 | 8,500 | 8,58 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,15 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 2,000 | 2,000 | 2,02 |
| 28 Other expense | 0 | 0 | 0 | 1,000 | 1,000 | 1,01 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 28210 General Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,000 | 6,000 | 6,06 |
| 311 Fixed assets | 0 | 0 | 0 | 6,000 | 6,000 | 6,06 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 6,000 | 6,000 | 6,06 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 244,862 | 246,044 | 247,31 |
| 1 Compensation of employees [GF8] | 0 | 0 | 0 | 118,259 | 119,441 | 119,44 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 118,259 | 119,441 | 119,44 |
| 21110 Established Position | 0 | 0 | 0 | 118,259 | 119,441 | 119,44 |
| 22 Use of goods and services | 0 | 0 | 0 | 122,603 | 122.603 | 123,82 |
| 221 Use of goods and services | 0 | 0 | 0 | 122,603 | 122.603 | 123,82 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 29,000 | 29,000 | 29,29 |
| 22105 Travel - Transport | 0 | 0 | 0 | 33,603 | 33,603 | 33,93 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,60 |
| | 0 | 0 | 0 | 4,000 | 4,000 | 4,04 |
| 28 Other expense 281 Property expense other than interest | 0 | 0 | 0 | 4,000 | 4,000 | 4,04 |
| 28141 | 0 | 0 | 0 | 4,000 | 4,000 | 4,04 |
| SP1.5: Human Resource Management | | 0 | • 1 | 4,000 | 4,000 | 4,040 |
| or i.o. numan resource management | 0 | 0 | 0 | 179,915 | 180,575 | 181,71 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 66,002 | 66,662 | 66,66 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 66,002 | 66,662 | 66,66 |
| 21110 Established Position | 0 | 0 | 0 | 66,002 | 66,662 | 66,66 |
| 22 Use of goods and services | 0 | 0 | 0 | 113,913 | 113,913 | 115,05 |
| 221 Use of goods and services | 0 | 0 | 0 | 113,913 | 113,913 | 115,05 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 113,913 | 113,913 | 115,05 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,542,004 | 1,543,642 | 1,557,424 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 131,333 | 131,473 | 132,64 |
| | | | | | | |
| 21 Compensation of employees [GF8] | 0 | 0 | 0 | 14,037 | 14,177 | 14,17 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 12,422 | 12,546 | 12,54 |
| 21110 Established Position | 0 | 0 | 0 | 12,422 | 12,546 | 12,54 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 1,615 | 1,631 | 1,63 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 1,615 | 1,631 | 1,63 |

| | 2017 | | 2018 | 2019 | 2020 | 202 |
|---|--------|--------|--------------|-----------------------------|-----------|--------|
| conomic Classification | Actual | Budget | Est. Outturn | Budget | forecast | foreca |
| Use of goods and services | 0 | 0 | 0 | 105,296 | 105,296 | 106,3 |
| 221 Use of goods and services | 0 | 0 | 0 | 105,296 | 105,296 | 106,3 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,296 | 10,296 | 10,3 |
| 22102 Utilities | 0 | 0 | 0 | 1,750 | 1,750 | 1,7 |
| 22104 Rentals | 0 | 0 | 0 | 10,500 | 10,500 | 10,6 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,750 | 15,750 | 15,9 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 2,000 | 2,000 | 2,0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,2 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,4 |
| Other expense | 0 | 0 | 0 | 12,000 | 12,000 | 12,1 |
| 281 Property expense other than interest | 0 | 0 | 0 | 10,000 | 10,000 | 10,1 |
| 28141 | 0 | 0 | 0 | 10,000 | 10,000 | 10,1 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 2,000 | 2,000 | 2,0 |
| 28210 General Expenses | 0 | 0 | 0 | 2,000 | 2,000 | 2,0 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,410,671 | 1,412,169 | 1,424, |
| Compensation of employees [GFS] | 0 | 0 | 0 | 149,722 | 151,219 | 151, |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 133,303 | 134,636 | 134,6 |
| 21110 Established Position | 0 | 0 | 0 | 122,820 | 124,048 | 124,0 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 3,483 | 3,518 | 3,5 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 7,000 | 7,070 | 7,0 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 16,419 | 16,584 | 16,5 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 16,419 | 16,584 | 16,5 |
| Use of goods and services | 0 | 0 | 0 | 564,934 | 564,934 | 570, |
| 221 Use of goods and services | 0 | 0 | 0 | 564,934 | 564,934 | 570,5 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 283,999 | 283,999 | 286,8 |
| 22102 Utilities | 0 | 0 | 0 | 2,350 | 2,350 | 2,3 |
| 22104 Rentals | 0 | 0 | 0 | 1,000 | 1,000 | 1,0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 160,384 | 160,384 | 161,9 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 78,700 | 78,700 | 79, |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 33,501 | 33,501 | 33, |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,0 |
| Other expense | 0 | 0 | 0 | 37,326 | 37,326 | 37, |
| 281 Property expense other than interest | 0 | 0 | 0 | 36,326 | 36,326 | 36,0 |
| 28141 | 0 | 0 | 0 | 36,326 | 36,326 | 36,6 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | | 1,000 | 1,0 |
| 28210 General Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 1,0 |
| | 0 | 0 | 0 | 1,000 658.689 | 658,689 | 665,3 |
| Non Financial Assets 311 Fixed assets | 0 | 0 | | | 658,689 | |
| | 0 | 0 | 0 | 658,689 | 72,899 | 665,2 |
| | 0 | 0 | 0 | 72,899 | 103,457 | 104,4 |
| 31112 Nonresidential buildings 31113 Other structures | | U | U | 103,457 | 103,457 | 104,4 |
| 31113 Other structures | | ٥ | 0 | 100 000 | 100 000 | 407 - |
| | 0 | 0 0 | 0 0 | 482,333 2,423,792 | 482,333 | 487, |

| | 2017 | 2 | 2018 | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|---------|
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecas |
| 22 Use of goods and services | 0 | 0 | 0 | 86,784 | 86,784 | 87,65 |
| 221 Use of goods and services | 0 | 0 | 0 | 86,784 | 86,784 | 87,65 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 16,250 | 16,250 | 16,41 |
| 22102 Utilities | 0 | 0 | 0 | 2,100 | 2,100 | 2,12 |
| 22104 Rentals | 0 | 0 | 0 | 1,000 | 1,000 | 1,01 |
| 22105 Travel - Transport | 0 | 0 | 0 | 17,839 | 17,839 | 18,01 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 24,595 | 24,595 | 24,84 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,20 |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,05 |
| 28 Other expense | 0 | 0 | 0 | 129,500 | 129,500 | 130,79 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 129,500 | 129,500 | 130,79 |
| 28210 General Expenses | 0 | 0 | 0 | 129,500 | 129,500 | 130,79 |
| 31 Non Financial Assets | 0 | 0 | 0 | 759,428 | 759,428 | 767,02 |
| 311 Fixed assets | 0 | 0 | 0 | 759,428 | 759,428 | 767,02 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 739,428 | 739,428 | 746,82 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,20 |
| SP3.2 Health Delivery | 0 | | | | | |
| | | 0 | 0 | 1,095,074 | 1,097,281 | 1,106,0 |
| 21 Compensation of employees [GF8] | 0 | 0 | 0 | 220,704 | 222,911 | 222,91 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 198,256 | 200,239 | 200,23 |
| 21110 Established Position | 0 | 0 | 0 | 179,558 | 181,354 | 181,35 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 12,698 | 12,825 | 12,82 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 6,000 | 6,060 | 6,06 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 22,448 | 22,672 | 22,67 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 22,448 | 22,672 | 22,67 |
| 22 Use of goods and services | 0 | 0 | 0 | 518,562 | 518,562 | 523,74 |
| 221 Use of goods and services | 0 | 0 | 0 | 518,562 | 518,562 | 523,74 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 27,150 | 27,150 | 27,42 |
| 22102 Utilities | 0 | 0 | 0 | 383,350 | 383,350 | 387,18 |
| 22103 General Cleaning | 0 | 0 | 0 | 16,000 | 16,000 | 16,16 |
| 22104 Rentals | 0 | 0 | 0 | 1,000 | 1,000 | 1,01 |
| 22105 Travel - Transport | 0 | 0 | 0 | 28,540 | 28,540 | 28,82 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 9,900 | 9,900 | 9,99 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 52,621 | 52,621 | 53,14 |
| 28 Other expense | 0 | 0 | 0 | 3,500 | 3,500 | 3,53 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 3,500 | 3,500 | 3,53 |
| 28210 General Expenses | 0 | 0 | 0 | 3,500 | 3,500 | 3,53 |
| 31 Non Financial Assets | 0 | 0 | 0 | 352,308 | 352,308 | 355,83 |
| 311 Fixed assets | 0 | 0 | 0 | 352,308 | 352,308 | 355,83 |
| 31111 Dwellings | 0 | 0 | 0 | 17,008 | 17,008 | 17,17 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 188,398 | 188,398 | 190,28 |
| 31113 Other structures | 0 | 0 | 0 | 115,902 | 115,902 | 117,06 |
| 31121 Transport equipment | 0 | 0 | 0 | 5,000 | 5,000 | 5,05 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 26,000 | 26,000 | 26,26 |
| 51122 | | - | | 20,000 | | |

| - | iditure by Programme, Sub Pr | 2017 | | 018 | | | 000 |
|--|---|---|---|---|--|--|---|
| Iconon | nic Classification | Actual | | Est. Outturn | 2019 Budget | 2020 forecast | 2021 forecas |
| | pensation of employees [GFS] | 0 | 0 | 0 | 132,246 | 133,568 | 133,56 |
| 211 | | 0 | 0 | 0 | 131.846 | 133,164 | 133,16 |
| | 21110 Established Position | 0 | 0 | 0 | 122,771 | 123,999 | 123,99 |
| | 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 3,075 | 3,105 | 3,10 |
| | 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 6,000 | 6,060 | 6,06 |
| 212 | Social contributions [GFS] | 0 | 0 | 0 | 400 | 404 | 4 |
| | 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 400 | 404 | 4 |
| 2 Use | of goods and services | 0 | 0 | 0 | 79,519 | 79,519 | 80,3 |
| 221 | - | 0 | 0 | 0 | 79,519 | 79,519 | 80,3 |
| | 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,220 | 7,220 | 7,2 |
| | 22102 Utilities | 0 | 0 | 0 | 1,350 | 1,350 | 1,3 |
| | 22104 Rentals | 0 | 0 | 0 | 1,000 | 1,000 | 1,0 |
| | 22105 Travel - Transport | 0 | 0 | 0 | 28,590 | 28,590 | 28,8 |
| | 22106 Repairs - Maintenance | 0 | 0 | 0 | 4,000 | 4,000 | 4,0 |
| | 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 32,359 | 32,359 | 32,6 |
| | 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,0 |
| 8 Othe | | 0 | 0 | 0 | 141,242 | 141,242 | 142,6 |
| | • | 0 | 0 | | 444.040 | 111.040 | 142,6 |
| 282 | Miscellarieous otrier expense | - | U | 0 | 141.242 | 141,242 | |
| conomi | 28210 General Expenses ic Development Trade, Tourism and Industrial development | 0 | 0 | 0 | 141,242 141,242 700,557 54,550 | 141,242 141,242 704,383 54,550 | 142,6 707,563 |
| SP4.1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services | 0 0 0 0 | 0 0 | 0 | 141,242 700,557 | 141,242 704,383 | 142,6 707,563 55,6 |
| conomi SP4.1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services | 0 0 0 0 | 0 | 0 | 141,242 700,557 54,550 | 141,242 704,383 54,550 | 142,6 707,563 55,1 43,9 |
| Conomi SP4.1 2 Use (| 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies | 0 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 | 141,242 704,383 54,550 43,550 43,550 4,400 | 142,6 707,563 55, 43,9 43,9 43,9 43,9 |
| SP4.1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities | 0 0 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 | 141,242 704,383 54,550 43,550 43,550 | 142,6 707,563 55, 43,9 43,9 43,9 43,9 |
| SP4.1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 | 141,242 704,383 54,550 43,550 43,550 43,550 4,400 1,000 10,250 | 142,6 707,563 55, 43,9 43,9 43,9 4,4 1,0 10,3 |
| SP4.1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 | 142,6 707,563 55, 43,4 4,4 1.0 10,3 10,3 |
| Conomi SP4.1 2 Use (| 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 | 142,4 707,563 55, 43,4 43,5 43,5 43,5 43,5 43,5 43,5 |
| SP4.1 2 Use 221 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences we expense | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 | 142,6 707,563 55, 43,1 43,5 43,5 43,5 43,5 43,5 43,5 43,5 43,5 |
| conomi SP4.1 2 Use (221 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences wiscellaneous other expense | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 | 142,6 707,563 55, 43,1 43,5 44,4 1.0,1 10,3 14,2 6,7 1,4 1,0 |
| SP4.1 2 Use 221 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences ve expense Vertices | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 | 142,6 707,563 55, 43,1 43,5 44,4 1,0 10,3 14, 26,7 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 |
| conomi SP4.1 2 Use 221 8 Othe 282 1 Non 1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences vexpense Miscellaneous other expense 28210 General Expenses Financial Assets Financial Assets | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 | 142,6 707,563 55, 43,1 43,5 44,4 1,0 10,3 14, 26,7 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 |
| conomi SP4.1 2 Use 221 8 Othe 282 1 Non 1 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences ve expense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 | 142,6 707,563 55, 43,9 43,5 43,9 43,5 43,6 43,6 10,5 10,5 10,5 11,7 11,0 11,0 11,0 10,5 10,5 10,5 10,5 10,5 |
| conomi SP4.1 2 Use (221 3 Othe 282 1 Non 1 311 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Prespese Miscellaneous other expense 28210 General Expenses Fixed assets Fixed assets 31113 Other structures | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 | 141,242 704,383 54,550 43,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 7,000 1,000 1,000 | 142,4 707,563 555, 43,4 43,4 43,4 44,4 1,0,1 10,2 6,7 1,4 1,1,0 1,1,0,1 10,1 10,1 |
| conomi SP4.1 2 Use (221 8 Othe 282 1 Non (311 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences ve expense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10,000 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10,000 10,000 | 142,6 707,563 555, 43,6 43,5 43,5 43,5 43,5 43,5 43,5 43,5 43,5 |
| conomi SP4.1 2 Use (221 8 Othe 282 1 Non (311 SP4.2 | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Prespese Miscellaneous other expense 28210 General Expenses Fixed assets Fixed assets 31113 Other structures | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10,000 | 141,242 704,383 54,550 43,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 10,000 10,000 | 142,6 707,563 55, 43,5 43,5 43,5 43,5 43,5 43,5 10,3 10,3 11,4 10,3 11,4 10,1 10,1 10,1 10,1 10,1 10,1 10,1 |
| iconomi SP4.1 2 Use a 221 8 Othe 282 1 Non i 311 SP4.2 1 Comj | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences or expense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31113 Other structures Agricultural Development | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10,000 10,000 10,000 10,000 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 7,000 1,000 10,000 10,000 10,000 649,833 | 142,6 707,563 55, 43,9 43,9 43,9 43,9 10,3 10,3 10,3 10,3 10,1 10,1 10,1 10,1 |
| iconomi SP4.1 2 Use a 221 8 Othe 282 1 Non i 311 SP4.2 1 Comj | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences rexpense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31113 Other structures Agricultural Development Gen53 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 10,000 1 | 142,6 707,563 55,(43,9 43,9 43,9 43,9 44,4 10,0 10,3 14 26,7 1,0 10,1 10,1 10,1 10,1 10,1 10,1 10, |
| iconomi SP4.1 2 Use a 221 8 Othe 282 1 Non i 311 SP4.2 1 Comj | 28210 General Expenses ic Development Trade, Tourism and Industrial development of goods and services Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences rexpense Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31113 Other structures Agricultural Development pensation of employees [GFS] Wages and salaries [GFS] | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 10,000 1 | 142.6 707,563 55,(43,9 43,9 43,9 43,9 44,4 10,0 10,3 14,4 26,7 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 |
| iconomi SP4.1 2 Use a 221 8 Othe 282 1 Non i 311 SP4.2 1 Comj | 28210 General Expenses ic Development Trade, Tourism and Industrial development Trade, Tourism and Industrial development Of goods and services Use of goods and services 22101 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Prese Miscellaneous other expense 28210 General Expenses Financial Assets Fixed assets 31113 Other structures Agricultural Development Pensation of employees [0F8] Wages and salaries [GFS] 21110 Established Position 21112 Wages and salaries in cash [GFS] | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 141,242 700,557 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 1,000 10 | 141,242 704,383 54,550 43,550 43,550 4,400 1,000 10,250 1,400 26,500 1,000 1,000 10,000 1 | 142,6 |

| | 2017 | 201 | 8 | 2019 | 2020 | 2021 |
|--|---|---|---|---|---|---|
| conomic Classification | Actual | Budget E | st. Outturn | Budget | forecast | forecas |
| Use of goods and services | 0 | 0 | 0 | 224,410 | 224,410 | 226,65 |
| 221 Use of goods and services | 0 | 0 | 0 | 224,410 | 224,410 | 226,65 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,900 | 14,900 | 15,04 |
| 22102 Utilities | 0 | 0 | 0 | 2,200 | 2,200 | 2,22 |
| 22104 Rentals | 0 | 0 | 0 | 500 | 500 | 50 |
| 22105 Travel - Transport | 0 | 0 | 0 | 40,610 | 40,610 | 41,01 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 5,500 | 5,500 | 5,55 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 127,200 | 127,200 | 128,47 |
| 22109 Special Services | 0 | 0 | 0 | 33,000 | 33,000 | 33,33 |
| 22113 | 0 | 0 | 0 | 500 | 500 | 50 |
| Subsidies | 0 | 0 | 0 | 8,000 | 8,000 | 8,08 |
| 251 To public corporations | 0 | 0 | 0 | 8,000 | 8,000 | 8,08 |
| 25121 | 0 | 0 | 0 | 8,000 | 8,000 | 8,08 |
| Grants | 0 | 0 | 0 | 30,000 | 30,000 | 30,30 |
| 263 To other general government units | 0 | 0 | 0 | 30,000 | 30,000 | 30,30 |
| 26311 Re-Current | 0 | 0 | 0 | 30,000 | 30,000 | 30,30 |
| Other expense | 0 | 0 | 0 | 1.000 | 1,000 | 1,01 |
| | | | | | | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | , | 1,000 | 1,01 |
| - | 0 | | 0 | 1,000 | | |
| 282 Miscellaneous other expense | | 0 | 0 | 1,000 | 1,000 | 1,01 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management | 0 | 0 | | 1,000 | 1,000 | |
| 282 Miscellaneous other expense 28210 General Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 238,735 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management | 0 | 0 0 0 | 0 | 1,000 1,000 236,371 | 1,000 1,000 236,371 | 1,01 238,735 238,73 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management | 0 | 0 0 0 | 0 | 1,000 1,000 236,371 236,371 | 1,000 1,000 236,371 236,371 | 1,01/ 238,735 238,73 238,73 23,83 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management Use of goods and services | 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 | 1,000 1,000 236,371 236,371 23,600 | 1,01 238,735 238,7 23,83 23,83 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management Use of goods and services 221 Use of goods and services | 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 | 1,000 1,000 236,371 236,371 23,600 23,600 | 1,01 238,735 238,7 23,83 23,83 3,23 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies | 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 | 1,01 238,735 238,7 23,83 23,83 23,83 3,23 3,23 1,16 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 | 1,01 238,735 238,7 23,83 23,83 23,83 3,23 3,23 1,16 50 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 23,600 3,200 1,150 500 8,750 | 1,000 1,000 236,371 236,371 23,600 23,600 23,600 3,200 1,150 500 8,750 | 1,01 238,735 238,7 23,83 23,83 23,83 3,23 3,23 1,16 50 8,83 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 | 1,000 1,000 236,371 236,371 23,600 23,600 23,600 3,200 1,150 500 | 1,01 238,735 238,73 23,83 23,83 23,83 3,23 3,23 1,16 50 6,833 1,51 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 8,500 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 | 1,01 238,735 238,73 23,83 23,83 3,23 3,23 1,16 50 8,83 1,51 8,58 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 23,600 23,600 23,600 3,200 1,150 500 8,750 1,500 8,500 8,500 16,000 | 1,000 1,000 236,371 236,371 23,600 23,600 23,600 3,200 1,150 500 8,750 1,500 8,500 8,500 16,000 | 1.01 238,735 238,73 23,83 23,83 3,23 3,23 1,16 50 8,83 1,51 8,58 16,16 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 8,500 16,000 16,000 | 1,000 1,000 236,371 236,371 23,600 23,600 23,600 3,200 1,150 500 8,750 1,500 8,750 1,500 8,500 76,000 16,000 | 1,01 238,735 238,73 23,83 23,83 23,83 3,23 3,23 1,16 50 8,83 1,51 8,58 16,16 16,16 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management SP5.1 Disaster prevention and Management Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 8,500 16,000 16,000 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 8,750 1,500 8,500 16,000 16,000 | 1,01 238,735 238,73 23,83 23,83 23,83 3,23 3,23 1,16 50 8,83 1,51 3,51 8,58 16,16 16,16 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Other expense 282 282 Miscellaneous other expense 282 General Expenses Non Financial Assets 28210 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 1,500 8,750 1,500 16,000 16,000 16,000 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 8,750 1,500 8,750 1,500 8,500 16,000 16,000 16,000 | 1,01 238,735 238,73 23,83 23,83 3,23 3,23 3,23 1,16 50 8,83 3,1,51 8,58 16,16 16,16 16,16 16,16 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 1,500 8,750 1,500 16,000 16,000 16,000 16,000 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 5,00 8,750 1,500 8,750 1,500 8,500 16,000 16,000 16,000 196,771 196,771 | 1,01 238,735 238,73 23,83 23,83 3,23 3,23 3,23 1,16 50 0 8,83 3,1,51 8,656 16,16 16,16 16,16 199,73 198,73 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 31112 Nonresidential buildings | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 1,500 8,750 1,500 8,500 16,000 16,000 16,000 16,000 199,771 199,771 | 1,000 1,000 236,371 23,600 23,600 23,600 3,200 1,150 5,00 8,750 1,500 8,500 16,000 16,000 16,000 16,000 196,771 196,771 192,271 | 1,011 238,735 238,73 23,83 23,83 3,23 3,23 3,23 3,23 1,161 50 0 8,833 1,51 8,58 16,16 16,16 16,16 16,16 198,73 198,73 194,19 |
| 282 Miscellaneous other expense 28210 General Expenses vironmental and Sanitation Management SP5.1 Disaster prevention and Management 282 Use of goods and services 221 Use of goods and services 2210 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 500 1,500 8,750 1,500 16,000 16,000 16,000 16,000 | 1,000 1,000 236,371 236,371 23,600 23,600 3,200 1,150 5,00 8,750 1,500 8,750 1,500 8,500 16,000 16,000 16,000 196,771 196,771 | 1,011 1,011 238,735 238,73 238,73 23,83 23,83 23,83 3,23 3,23 3,23 3,23 |

| | | SUMMARY | OF EXPEN | IDITURE B | 201 Y PROGA | 2019 APPROPRIATION OGRAM, ECONOMIC C | IATION | 2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | N AND FU | DNIDING | | (in GH Cedis) | | | |
|--|--------------|--------------------|-----------------|-----------|----------------|---|---------|--|-----------------------|--------------------|--------|---------------------------|--------------|---------------------|-----------|
| | Compensation | Central GOG and CF | d CF | | , amo | 9 | u. | - | FUN | F U N D S / OTHERS | - | Development Partner Funds | Partner Func | \$ | Grand |
| SECTOR / MDA / MMDA | of Employees | Goods/Service | Capex Total GoG | _ | of Emp G | Goods/Service | Capex | TotalIGF STATUTORY Capex ABFA | UTORY Ca _l | bex ABFA | Others | Goods Service | Capex | Capex Tot. External | Total |
| Amansie Central District - Jacobu | 1,689,549 | 1,848,659 | 1,746,058 | 5,284,265 | 234,284 | 579,578 | 171,133 | 984,995 | 0 | 0 | 0 | 131,744 | 603,985 | 735,729 | 7,165,231 |
| Management and Administration | 837,002 | 366,123 | 543,979 | 1,747,104 | 187,525 | 276,464 | 0 | 463,989 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,262,506 |
| Central Administration | 727,100 | 345,623 | 537,979 | 1,610,702 | 151,505 | 222,814 | 0 | 374,318 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,036,433 |
| Administration (Assembly Office) | 727,100 | 345,623 | 537,979 | 1,610,702 | 151,505 | 222,814 | 0 | 374,318 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,036,433 |
| Finance | 109,902 | 20,500 | 6,000 | 136,402 | 36,021 | 53,650 | 0 | 89,671 | 0 | 0 | 0 | 0 | 0 | 0 | 226,073 |
| | 109,902 | 20,500 | 6,000 | 136,402 | 36,021 | 53,650 | 0 | 89,671 | 0 | 0 | 0 | 0 | 0 | 0 | 226,073 |
| Infrastructure Delivery and Management | 152,823 | 581,305 | 502,057 | 1,236,184 | 10,936 | 138,251 | 156,633 | 305,820 | 0 | 0 | 0 | 0 | 0 | 0 | 1,542,004 |
| Physical Planning | 14,037 | 88,896 | 0 | 102,933 | • | 28,400 | 0 | 28,400 | 0 | 0 | 0 | 0 | 0 | 0 | 131,333 |
| Town and Country Planning | 14,037 | 88,896 | 0 | 102,933 | 0 | 28,400 | 0 | 28,400 | 0 | 0 | 0 | 0 | 0 | 0 | 131,333 |
| Works | 138,786 | 492,409 | 502,057 | 1,133,252 | 10,936 | 109,851 | 156,633 | 277,420 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410,671 |
| Office of Departmental Head | 0 | 54,826 | 0 | 54,826 | 0 | 40,851 | 0 | 40,851 | 0 | 0 | 0 | 0 | 0 | 0 | 95,677 |
| Public Works | 138,786 | 219,099 | 247,057 | 604,942 | 10,936 | 37,000 | 15,799 | 63,735 | 0 | 0 | 0 | 0 | 0 | 0 | 668,677 |
| Water | 0 | 8,000 | 255,000 | 263,000 | 0 | 0 | 140,833 | 140,833 | 0 | 0 | 0 | 0 | • | 0 | 403,833 |
| Feeder Roads | 0 | 210,484 | 0 | 210,484 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 | 242,484 |
| Social Services Delivery | 323,126 | 699,451 | 690,022 | 1,712,600 | 29,823 | 99,413 | 10,000 | 139,236 | 0 | 0 | 0 | 0 | 411,714 | 411,714 | 2,423,792 |
| Education, Youth and Sports | 0 | 194,534 | 552,656 | 747,190 | 0 | 21,750 | 0 | 21,750 | 0 | 0 | 0 | 0 | 206,772 | 206,772 | 975,712 |
| Education | 0 | 190,534 | 552,656 | 743,190 | 0 | 21,750 | 0 | 21,750 | 0 | 0 | 0 | 0 | 206,772 | 206,772 | 971,712 |
| Sports | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Health | 180,774 | 476,898 | 137,366 | 795,038 | 20,349 | 45,163 | 10,000 | 75,512 | 0 | 0 | 0 | 0 | 204,942 | 204,942 | 1,075,492 |
| Office of District Medical Officer of Health | 0 | 44,398 | 33,817 | 78,215 | 0 | 11,000 | 10,000 | 21,000 | 0 | 0 | 0 | 0 | 187,589 | 187,589 | 286,804 |
| Environmental Health Unit | 180,774 | 432,500 | 103,549 | 716,823 | 20,349 | 34,163 | 0 | 54,512 | 0 | 0 | 0 | 0 | 17,353 | 17,353 | 788,688 |
| Social Welfare & Community Development | 142,353 | 28,019 | 0 | 170,372 | 9,474 | 32,500 | 0 | 41,974 | 0 | 0 | 0 | 0 | 0 | 0 | 372,588 |
| Office of Departmental Head | 142,353 | 28,019 | 0 | 170,372 | 9,474 | 32,500 | 0 | 41,974 | 0 | 0 | 0 | 0 | 0 | 0 | 372,588 |
| Economic Development | 376,598 | 174,279 | 10,000 | 560,877 | 6,000 | 53,350 | 0 | 59,350 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 700,557 |
| Agriculture | 376,598 | 138,979 | 0 | 515,577 | 6,000 | 44,100 | 0 | 50,100 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 646,007 |
| | 376,598 | 138,979 | 0 | 515,577 | 6,000 | 44,100 | 0 | 50,100 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 646,007 |
| Trade, Industry and Tourism | 0 | 35,300 | 10,000 | 45,300 | 0 | 9,250 | 0 | 9,250 | 0 | 0 | 0 | 0 | 0 | 0 | 54,550 |
| Monday, April 8, 2019 13:5 | 13:51:47 | | | | | | | | | | | | | ł | Page 64 |

| | | Central GOG and CF | nd CF | | | 9 1 | u. | | FUN | F U N D S / OTHERS | | Development Partner Funds | Partner Funds | | Grand |
|---|------------------------------|--|------------|--------|---------------------|-------------|-------|------------------|-----------------------|--------------------|--------|-----------------------------------|---------------|-------------|---------|
| SECTOR / MDA / MMDA | Compensation of Employees | Compensation of Employees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA | Capex Tota | al GoG | Comp. of Emp Got | ods/Service | Capex | Total IGH STATUT | ⁻ ORY Cape | ix ABFA | Others | Goods Service Capex Tot. External | Capex To | t. External | Total |
| Office of Departmental Head | 0 | 35,300 | 10,000 | 45,300 | 0 | 9,250 | • | 9,250 | 0 | 0 | • | • | • | • | 54,550 |
| Environmental and Sanitation Management | 0 | 27,500 | 0 | 27,500 | 0 | 12,100 | 4,500 | 16,600 | 0 | 0 | 0 | 0 | 192,271 | 192,271 | 236,371 |
| Disaster Prevention | 0 | 27,500 | 0 | 27,500 | 0 | 12,100 | 4,500 | 16,600 | 0 | 0 | 0 | 0 | 192,271 | 192,271 | 236,371 |
| | 0 | 27,500 | 0 | 27,500 | 0 | 12,100 | 4,500 | 16,600 | 0 | 0 | 0 | 0 | 192,271 | 192,271 | 236,371 |
| | | | | | | | | | | | | | | | |

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BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| | Amo | unt (GH¢) |
|--|--|-----------|
| Institution 01 Government of Ghana Sector Fund Type/Source 71001 Exec. & leg. Organs (cs) | | 727,100 |
| Organisation 2690101001 Amansie Central District - Jacobu_Central | ral Administration_Administration (Assembly Office)Ashanti | |
| Location Code 0603100 Amansie Central - Jacobu | | |
| | Compensation of employees [GFS] | 727,100 |
| Dbjective 00000 1 Compensation of Employees | ! ! | 727,100 |
| Program 91001 Management and Administration | ـــــالـــــــــــــــــــــــــــــــ | 727,100 |
| Sub-Program 91001001 SP1.1: General Administration | | 542,839 |
| Dperation 000000 | 0.0 0.0 0.0 | 542,839 |
| Wages and salaries [GFS] | | 464,624 |
| 2111001 Established Post | | 417,392 |
| 2111213 Night Watchman Allowance | | 7,872 |
| 2111227 Clothing Allowance | | 7,488 |
| 2111233 Entertainment Allowance | | 7,488 |
| 2111245 Domestic Servants Allowance | | 15,744 |
| 2111247 Utility Allowance | | 8,640 |
| Social contributions [GFS] | | 78,215 |
| 2121001 13 Percent SSF Contribution | L_ | 78,215 |
| Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination | | 118,259 |
| Dperation 000000 | 0.0 0.0 0.0 | 118,259 |
| Wages and salaries [GFS] | | 118,259 |
| 2111001 Established Post | | 118,259 |
| Sub-Program 91001005 SP1.5: Human Resource Management | | 66,002 |
| Dperation 0000000 | 0.0 0.0 0.0 | 66,002 |
| Wages and salaries [GFS] | | 66,002 |
| 2111001 Established Post | | 66,002 |

13:51:47

Monday, April 8, 2019

| | -1 | | | | | Amo | unt (GH¢) |
|---|--------------|---|-----------------------|-------------------|----------------|--------------|------------------|
| Institution 01 Fund Type/Source 1220 | | Government of Ghana Sector | | Let I De T | 10 | | 374 340 |
| Function Code 7011 | | Exec. & leg. Organs (cs) | | <u>Fotal By F</u> | <u>una Sou</u> | <u>rce</u> | 374,318 |
| | | Amansie Central District - Jacobu_Centra | al Administration Adm | inistration (As | sembly Offi | ice) Ashanti | 1 |
| Organisation 2690 | 101001 | | | | | | l |
| Location Code 0603 | 100 | Amansie Central - Jacobu | | | | | |
| <u></u> | | <u></u> | Compensatio | n of emplo | vees [GF | S1 | 151,505 |
| Dbjective 000000 | ompensatio | n of Employees | | | , | | |
| Program 91001 | Manageme | nt and Administration | | | | ! | 151,505 |
| | | | =====; | | | | 151,505 |
| Sub-Program 91001001 | SP1.1: | General Administration | | | | | 151,505 |
| Operation 000000 | | | ' | 0.0 | 0.0 | 0.0 | 151,505 |
| Wagaa and salaria | - ICE81 | | | | | | 05 004 |
| Wages and salarie 2111102 | | paid and casual labour | | | | | 65,004 50,004 |
| 2111243 | | | | | | | 15,000 |
| Social contribution: | s [GFS] | | | | | | 86,501 |
| 2121001 | | nt SSF Contribution | | | | | 6,501 |
| 2121004 | End of S | ervice Benefit (ESB/Ex-Gratia) | | | | | 80,000 |
| | | | Use o | f goods an | d servic | es 🔄 🗌 | 214,814 |
| Objective 410101 | eepen politi | cal and administrative decentralisation | | | | | 205,814 |
| Program 91001 | Manageme | nt and Administration | | | | | 200,014 |
| 10gram 191001 | l | | | | | | 205,814 |
| Sub-Program 91001001 | SP1.1: | General Administration | ====== | | | | 159,710 |
| | | | <u> </u> | | | | |
| Operation 910101 | 910101 - INT | FERNAL MANAGEMENT OF THE ORGANISATION | N | 1.0 | 1.0 | 1.0 | 44,150 |
| | | | | | | | |
| Use of goods and s | | Actorial and Stationany | | | | | 44,150 |
| 2210101 2210201 | | Aterial and Stationery | | | | | 1,000 |
| 2210201 | | y ulaiges | | | | | 5,500 300 |
| 2210202 | | munications | | | | | 300 500 |
| 2210203 | | | | | | | 350 |
| 2210204 | | Cost - Official Vehicles | | | | | |
| 2210505 | - | ght allowances | | | | | 21,000 7,000 |
| 2210510 | | | | | | | 7,000 7,000 |
| 2210311 2211304 | | | | | | | 7,000 1,500 |
| | | OCUREMENT OF OFFICE SUPPLIES AND CONS | SUMABLES | 1.0 | 1.0 | 1.0 | 4,000 |
| | | | | | | | |
| Use of goods and s | services | | | | | | 4,000 |
| | | Naterial and Stationery | | | | | 2,000 |
| 2210102 | Office Fa | cilities, Supplies and Accessories | | | | į – | 2,000 |
| Operation 910107 | 910107 - OF | FICIAL / NATIONAL CELEBRATIONS | | 1.0 | 1.0 | 1.0 | 7,000 |
| | | | | | | | |
| Use of goods and s | | | | | | | 7,000 |
| 2210902 | | elebrations INTENANCE, REHABILITATION, REFURBISHME | | 1.0 | 1.0 | 1.0 | 7,000 |
| Dperation 910115 | EXISTING A | SSETS | IN AND OF GRADING OF | 1.0 | 1.0 | 1.0 | 7,750 |
| Use of goods and s | services | | | | | | 7,750 |
| 2210502 | | ance and Repairs - Official Vehicles | | | | | 1,750 |
| 2210603 | | of Office Buildings | | | | | 4,000 |
| 2210603 | | ance of Furniture and Fixtures | | | | | 4,000 |
| 2210604 | | ance of General Equipment | | | | | 1,000 |
| | | otocol services | | 1.0 | 1.0 | 1.0 | 20,210 |
| | | | | | | | 20,210 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| Use of goods and services | | | | 20,210 |
|--|-----|----------|---------|--------|
| 2210103 Refreshment Items | | | | 17,210 |
| 2210404 Hotel Accommodations | | | | 3,000 |
| Dperation 910804 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 51,600 |
| Use of goods and services | | | | 51,600 |
| 2210103 Refreshment Items | | | | 5,000 |
| 2210113 Feeding Cost | | | | 6,000 |
| 2210511 Local travel cost | | | | 17,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 12,000 |
| 2210904 Substructure Allowances | | | | 11,600 |
| Dperation 910805 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210103 Refreshment Items | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 20,000 |
| Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination | | | | 23,603 |
| Depration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 8,603 |
| | | | | |
| Use of goods and services 2210505 Running Cost - Official Vehicles | | | | 8,603 |
| 2210505 Running Cost - Official Venicles 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 3,603 |
| | 1.0 | 1.0 | 1.0 | 5,000 |
| Dperation 910810910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210103 Refreshment Items | | | | 2,000 |
| 2210511 Local travel cost | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 12,000 |
| Sub-Program 91001005 SP1.5: Human Resource Management | | | | 22,500 |
| Dperation 910802 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 22,500 |
| Use of goods and services | | | | 22,500 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | i i | 2,500 |
| 2210710 Staff Development | | | | 20,000 |
| Dijective 410501 16.7 Ensure resp. incl. participatory rep. decision making | | | | |
| Program 91001 Management and Administration | | | -1! = = | 9,000 |
| | | | ال | 9,000 |
| Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination | | | | 9,000 |
| Dperation 910809 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 9,000 |
| Use of goods and services | | | | 9,000 |
| 2210103 Refreshment Items | | | | 3,000 |
| 2210113 Feeding Cost | | | | 1,000 |
| 2210505 Running Cost - Official Vehicles | | | | 500 |
| 2210511 Local travel cost | | | 1 | 2,500 |
| 2210711 Public Education and Sensitization | | | | 2,000 |
| | Oth | er exper | ise | 8,000 |
| Dbjective 410101 I Deepen political and administrative decentralisation | | | | 7,000 |
| Program 91001 Management and Administration | | | 1,== | 7,000 |
| Sub-Program 91001001 SP1.1: General Administration | | | | 7,000 |
| Deeration 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 7,000 |
| Operation 910803 910803 - Protocol services | | | | , |

Monday, April 8, 2019

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| 2821009 Donations | | 7,000 |
|--|--|---|
| Dbjective 410501 16.7 Ensure resp. incl. participatory rep. decision making | ;- | 1,000 |
| Program 91001 Management and Administration | | |
| | | 1,000 |
| Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination | | 1,000 |
| Dperation 910809 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 1,000 |
| Property expense other than interest | | 1,000 |
| 2814101 Rent | | 1,000 |
| | Α | mount (GH¢) |
| Institution 01 Government of Ghana Sector | | |
| | | |
| <u> </u> | Total By Fund Source | 50,000 |
| Fund Type/Source 72602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) | Total By Fund Source | |
| Fund Type/Source 72602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) | ministration_Administration (Assembly Office)_As | |
| Function Code 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Addition | | 50,000 |
| Function Code 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Addition | | |
| Fund Type/Source 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu Central Addition Location Code 0603100 Amansie Central - Jacobu | ministration_Administration (Assembly Office)_As | hanti |
| Fund Type/Source 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Addition Location Code 0603100 Amansie Central - Jacobu | ministration_Administration (Assembly Office)_As | hanti 50,000 |
| Fund Type/Source 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Addition Location Code 0603100 Amansie Central - Jacobu Dbjective 410101 Deepen political and administrative decentralisation | ministration_Administration (Assembly Office)_As | hanti 50,000 |
| Fund Type/Source 12602 DACF MP Function Code 70111 Exec. & leg. Organis (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Adi Location Code 0603100 Amansie Central - Jacobu Diplective [410101] Depen political and administrative decentralisation Program 91001 Management and Administration | ministration_Administration (Assembly Office)_As | hanti 50,000 50,000 |
| Function Code 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Addition Location Code 0603100 Amansie Central - Jacobu Dipicctive 410101 IDeepen political and administrative decentralisation Program 191001 Management and Administration Sub-Program 191001001 ISP1.1: General Administration | ministration_Administration (Assembly Office)_As | hanti 50,000 50,000 50,000 50,000 |
| Fund Type/Source 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu_Central Addition Location Code 0603100 Amansie Central - Jacobu Dipective 410101 IDeepen political and administrative decentralisation Program 91001 IManagement and Administrativo Sub-Program 91001001 ISP1.1: General Administration Operation 910803 - Protocol services | ministration_Administration (Assembly Office)_AsAssembly Office)_Assembly Office) | hanti 50,000 50,000 50,000 50,000 50,000 |
| Fund Type/Source 12602 DACF MP Function Code 70111 Exec. & leg. Organs (cs) Organisation 2690101001 Amansie Central District - Jacobu Central Addition Location Code 0603100 Amansie Central - Jacobu Dbjective 410101 IDeepen political and administrative decentralisation Program 191001 Management and Administration Sub-Program 19100100 ISP1.1: General Administration | ministration_Administration (Assembly Office)_AsAssembly Office)_Assembly Office) | hanti |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| | | | | | Amour | nt (GH¢) |
|----------------------|--------------------------------|---|--------------------|-----------|---------------|------------------|
| nstitution | 01 | Government of Ghana Sector | | | | |
| ••• | 12603 | DACF ASSEMBLY | Total By F | und Soi | u <u>rce</u> | 833,602 |
| unction Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2690101001 | Amansie Central District - Jacobu_Central Administration_A | Administration (As | sembly Of | fice)_Ashanti | |
| | | | | | ' | |
| ocation Code | 0603100 | Amansie Central - Jacobu | | <u> </u> | <u> </u> | |
| | | | e of goods an | d servio | ces | 280,000 |
| bjective 410101 | _' <u> </u> _ | ical and administrative decentralisation | | | | 259,000 |
| | | | | | | 259,000 |
| ub-Program 910 | 01001 SP1.1: | General Administration | -l | | | 150,000 |
| peration 9101 | 01 910101 - IN | TERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods | | | | | | 10,000 |
| | | Cost - Official Vehicles | 1.0 | 4.0 | | 10,000 |
| peration 9101 | <u>U2</u> 910102 - PF | ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods | | | | | | 6,000 |
| | | Vaterial and Stationery acilities, Supplies and Accessories | | | | 5,000 1,000 |
| | | FFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 60,000 |
| | | | | | | |
| Use of goods | | | | | | 60,000 |
| 221 peration 9101 | 0902 Official (| Celebrations AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING | OF 1.0 | 1.0 | 1.0 | 60,000 53,000 |
| Use of goods 221 | | ance and Repairs - Official Vehicles | | | | 53,000 20,000 |
| | | of Residential Buildings | | | | 25,000 |
| | | ance of General Equipment | | | | 8,000 |
| peration 9108 | 04 910804 - Le | gislative enactment and oversight | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods | | | | | | 5,000 |
| | | s/Conferences/Workshops (Foreign) | | | | 5,000 |
| peration 9108 | 05 910805 - Ad | Iministrative and technical meetings | 1.0 | 1.0 | 1.0 | 16,000 |
| Use of goods | | | | | | 16,000 |
| | , | s/Conferences/Workshops (Foreign) | <u> </u> | | | 16,000 |
| ub-Program 910 | 01003 | Planning, Budgeting and Coordination | | | L | 69,000 |
| peration 9101 | 08 910108 - M | DNITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods | | | | | | 50,000 |
| | | ment Items | | | | 3,000 |
| | | Cost - Official Vehicles | | | | 12,000 |
| | 0511 Local tra 0709 Seminar | ivel cost s/Conferences/Workshops (Foreign) | | | | 5,000 |
| peration 9108 | | s/Conterences/Worksnops (Foreign) an and budget preparation | 1.0 | 1.0 | 1.0 | 30,000 19,000 |
| | | | | | L | |
| - | and services | ment Items | | | | 19,000 |
| | 10103 Refresh | | | | | 4,000 2.000 |
| | - | Cost - Official Vehicles | | | | 2,000 |
| | 0511 Local tra | | | | | 1,500 |
| 221 | | | | | | |

Monday, April 8, 2019

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| Sub-Program 91001005 SP1.5: Human Resource Management | | 40,000 |
|---|----------------------|-----------------------------|
| Operation 910802 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 40,000 |
| Use of goods and services | | 40,000 |
| 2210710 Staff Development | | 40,000 |
| Dbjective 410501 16.7 Ensure resp. incl. participatory rep. decision making | ¦i—- | 21,000 |
| Program 91001 Management and Administration | j | 21,000 |
| Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination | == | 21,000 21,000 |
| Operation 910809 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 21,000 |
| Use of goods and services | | 21,000 |
| 2210103 Refreshment Items | | 6,000 |
| 2210113 Feeding Cost | | 8,000 |
| 2210505 Running Cost - Official Vehicles | | 2,000 |
| 2210511 Local travel cost | | 5,00 |
| | Other expense | 15,62 |
| Dbjective 410101 Deepen political and administrative decentralisation | | 12,62: |
| Program 91001 Management and Administration | | |
| Sub-Program 91001001 SP1.1: General Administration | == | === <u>12,62</u> 12,62 |
| | <u> </u> | |
| Dperation 910804 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 12,623 |
| Miscellaneous other expense | | 12,623 |
| 2821009 Donations | | 7,00 |
| 2821010 Contributions | | 5,62 |
| Dbjective 410501 16.7 Ensure resp. incl. participatory rep. decision making | ; ; | 3,00 |
| Program 91001 Management and Administration | - | 3.00 |
| Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination | === | 3,00 |
| Operation 910809 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 3,000 |
| Property expense other than interest | | 3,000 |
| 2814101 Rent | | 3,00 |
| | Non Financial Assets | 537,97 |
| Dbjective 410101 Deepen political and administrative decentralisation | ; | 537,97 |
| Program 91001 Management and Administration | !! _! | 537,97 |
| Sub-Program 91001001 SP1.1: General Administration | ╴═╺╴╷╴╴╴╴╴╴╴╴┘╵┍╴╸ | <u>537,97</u> |
| | ii | |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 537,979 |
| Fixed assets | | 537,97 |
| 3111255 WIP - Office Buildings | | 252,97 |
| | | 10,000 |
| 3112204 Networking and ICT Equipments | | |
| 3112208 Computers and Accessories | | |
| | | 15,000 250,000 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| | | | | | Amour | nt (GH¢) |
|------------------|----------------|---|----------------------------|----------------------|----------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | | | Total B | y Fund Source | е | 51,413 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | 7 | |
| Organisation | 2690101001 | Amansie Central District - Jacobu_Central Adm | ninistration_Administratio | on (Assembly Office) | _Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | | Use of good | s and services | | 51,413 |
| bjective 410101 | Deepen poli | ical and administrative decentralisation | | | | <u> </u> |
| rogram 91001 | Managan | ent and Administration | | | | 51,413 |
| rogram 91001 | | | | | | 51,413 |
| Sub-Program 910 | 01005 SP1.5 | | ===== | | | 51,413 |
| peration 9108 | 910802 - P | ersonnel and Staff Management | | 0 1.0 | 1.0 | 51,413 |
| Use of goods | s and services | | | | | 51,413 |
| 22 | 10710 Staff De | evelopment | | | | 51,413 |
| | | | Tota | l Cost Centre | | 2,036,433 |

| | | | | Amount (GH¢) |
|------------------|----------------|--|---------------------------------|--------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 109,902 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | T |
| Organisation | 2690200001 | Amansie Central District - Jacobu_Finance_ | _Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| | | | Compensation of employees [GFS] | 109,902 |
| Objective 000000 | Compensatio | on of Employees | | |
| | | ent and Administration | | 109,902 |
| rogram 91001 | | | | 109,902 |
| Sub-Program 910 | 01002 SP1.2: | Finance and Revenue Mobilization | ===== | 109,902 |
| Operation 0000 | 00 | | 0.0 0.0 (| 0.0 109,902 |
| Wages and s | alaries [GFS] | | | 97,258 |
| 211 | 11001 Establis | hed Post | | 97,258 |
| Social contrib | outions [GFS] | | | 12,644 |
| 212 | 21001 13 Perce | ent SSF Contribution | | 12,644 |

Amount (GH¢) 01 Institution Government of Ghana Sector IGF Fund Type/Source 12200 Total By Fund Source 89,671 70112 Function Code Financial & fiscal affairs (CS) Amansie Central District - Jacobu_Finance___Ashanti 2690200001 Organisation Location Code 0603100 Amansie Central - Jacobu 36,021 Compensation of employees [GFS] sation of Employees Comp Objective 000000 36,021 Program 91001 ent and Administrat 36,021 SP1.2: Finance and Revenue Mobiliza Sub-Program 91001002 36,021 Operation 000000 0.0 0.0 0.0 36,021 Wages and salaries [GFS] 35,052 2111102 Monthly paid and casual labour 27,452 2111243 Transfer Grants 7,600 Social contributions [GFS] 969 2121001 13 Percent SSF Contribution 969 Use of goods and services 52,650 17.1 strengthen domestic resource mol Objective 130201 48,650 Program 91001 ent and Administration 48,650 === Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 48,650 910110 910110 - PROTOCOL SERVICES Operation 1.0 1.0 1.0 3,000 Use of goods and services 3,000 2210103 Refreshment Items 1,500 2210404 Hotel Accommodations 1,500 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF Operation 1.0 1.0 1.0 750 Use of goods and services 750 2210502 Maintenance and Repairs - Official Vehicles 250 2210604 Maintenance of Furniture and Fixtures 200 2210606 Maintenance of General Equipment 300 911301 911301 - Treasury and accounting activities Operation 1.0 1.0 1.0 29,900 Use of goods and services 29,900 2210101 Printed Material and Stationery 400 2210102 Office Facilities, Supplies and Accessories 1,000 2210122 Value Books 9,000 2210201 Electricity charges 1.000 2210202 Water 100 2210203 Telecommunications 150 2210204 Postal Charges 250 2210505 Running Cost - Official Vehicles 5,000 2210510 Other Night allowances 4.000 2210511 Local travel cost 4,000 2210709 Seminars/Conferences/Workshops (Foreign) 3.000 2211101 Bank Charges 2.000 Operation 911303 911303 - Revenue collection and management 1.0 1.0 15,000 1.0

2019

| Use of goods and s | ervices | 15,000 |
|--------------------|---------------------------------|--------|
| 2210112 | Uniform and Protective Clothing | 5,000 |
| 2210511 | Local travel cost | 10,000 |

2019

| Objective 410501116.7 Ensure resp. incl. participatory rep. decision making | | 4,000 |
|--|---------------------------|----------------|
| Program 91001 Management and Administration | | 4.000 |
| Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization | | 4,000 |
| Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | 4,000 |
| 2210711 Public Education and Sensitization | | 4,000 |
| | Other expense | 1,000 |
| Objective 130201 17.1 strengthen domestic resource mob. | ¦i—— | 1,000 |
| Program 91001 Management and Administration | | 1,000 |
| Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization | === | 1,000 |
| Operation 910110 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 1,000 |
| Miscellaneous other expense | | 1,000 |
| 2821009 Donations | | 1,000 |
| Institution 01 Government of Ghana Sector | Amo | ount (GH¢) |
| Fund Type/Source | Total By Fund Source | 26,500 |
| Function Code 70112 Financial & fiscal affairs (CS) | | -1 |
| Organisation 2690200001 Amansie Central District - Jacobu_FinanceAshanti | | j |
| Location Code 0603100 Amansie Central - Jacobu | | |
| | Use of goods and services | 20,500 |
| Objective 130201 17.1 strengthen domestic resource mob. | | |
| Program 91001 Management and Administration | | 20,500 |
| | = = | 20,500 |
| Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization | | 20,500 |
| Operation 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGR. EXISTING ASSETS | ADING OF 1.0 1.0 1.0 | 11,000 |
| Use of goods and services | | 11,000 |
| 2210502 Maintenance and Repairs - Official Vehicles2210602 Repairs of Residential Buildings | | 3,000 5,000 |
| 2210002 Repairs of Residential Buildings 2210606 Maintenance of General Equipment | | 3,000 |
| Operation 911301 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 9,500 |
| Use of goods and services | | 9,500 |
| 2210101 Printed Material and Stationery | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories 2210709 Seminars/Conferences/Workshops (Foreign) | | 500 8,000 |
| | Non Financial Assets | 6,000 |
| Objective [30201_1 17.1 strengthen domestic resource mob. | | 6,000 |
| Program 91001 Management and Administration | | 6,000 |
| Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization | === | 6,000 |
| Project 910114 910114 ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 6,000 |
| Fixed assets | | 6,000 |
| 3113211 Computer Software | | 6,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Total Cost Centre

226,073

| <u>otal By F</u> i | <u>und Soi</u> | u <u>rce</u> | 21,750 |
|--------------------|---|--------------|--------------------|
| | | | |
| Education_ | | | |
| | | | I |
| | | <u> </u> | |
| goods an | d servio | es | 21,250 |
| | | | 21,250 |
| | | | 21.25 |
| | | | 21,250 |
| 1.0 | 1.0 | | |
| 1.0 | 1.0 | 1.01 | 6,600 |
| | | | 6,600 |
| | | | 2,00 |
| | | | 10 |
| | | | 3,00 |
| | | | 1,50 |
| 1.0 | 1.0 | 1.0 | 90 |
| | | | 90 |
| | | | 40 |
| | | | 50 |
| 1.0 | 1.0 | 1.0 | 2,00 |
| | | · | |
| | | | 2,00 |
| | | | 1,00 |
| | | | 1,00 |
| 1.0 | 1.0 | 1.0 | 5,00 |
| | | | 5,000 |
| | | | 5,00 |
| 1.0 | 1.0 | 1.0 | 5,75 |
| | | | |
| | | | 5,75 |
| | | | 25 |
| | | | 20 |
| | | | 30 |
| 1.0 | 4.0 | | 5,00 |
| 1.0 | 1.0 | 1.0 | 1,00 |
| | | | 1,000 |
| | | | 1,00 |
| Oth | er exper | nse | 50 |
| | | | 50 |
| | | | |
| | | = | 50 |
| | | | 50 |
| 1.0 | 1.0 | 1.0 | 50 |
| | | | |
| | | | 50 |
| | Education goods an 1.0 1.0 1.0 1.0 1.0 1.0 0 0 0 0 0 1.0 | Education | goods and services |

| | | | | Amount (GH¢) |
|------------------|---------------|---|----------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | Total By Fund Source | 100,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2690302000 | Amansie Central District - Jacobu_Education, Youth and Spo | rts_Education_ | |
| Location Code | 0603100 | Amansie Central - Jacobu | |] |
| | | | Other expense | 100,000 |
| Objective 520101 | 4.1 Ensure fr | ree, equitable and quality edu. for all by 2030 | | |
| | | rvices Delivery | | 100,000 |
| rogram 91003 | Social Sel | vices Derivery | | 100,000 |
| Sub-Program 910 | 03001 SP3.1 | | = | 100,000 |
| | | upport toteaching and learning delivery (Schools and Teachers award | 1.0 1.0 1. | .0 100,000 |
| peration 9104 | | ducational financial support) | | |
| | | | | 100,000 |

| | Government of | Ghana Sector | | | | AIIIO | unt (GH¢) |
|-----------------|--------------------------|--|---|---|---|--|---|
| <u> </u> | · | | | Total By Fu | nd Sour | | 643,190 |
| | | | | <u>10101 Dy 1⁻u</u> | <u>nu sour</u> | | 043,130 |
| 0302000 | | | ducation, Youth and Spo | orts_Education_ | | | 1 |
| | ٦ <u></u> | | | | | | ļ |
|)3100 | Amansie Centra | al - Jacobu | | | | <u> </u> | |
| | | | | of goods and | I service: | s | 61,534 |
| 4.1 Ensure fr | ree, equitable and q | uality edu. for all by 2030 |) | | | | 56,534 |
| Social Sei | rvices Delivery | | | | | | 56,534 |
| 01 SP3.1 | Education and You | th Development | | = | | = | 56,534 |
| 910102 - P | ROCUREMENT OF | OFFICE SUPPLIES AND C | CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,350 |
| _' | | | | 110 | | | 1,000 |
| | | | | | | | 1,350 |
| | | - | | | | | 1,000 |
| | | | s | 1.0 | 1.0 | 1.0 | 350 |
| | | D 120111012 III221110 | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | | | | | | 3,000 |
| | | | | 05 4.0 | 4.0 | | 3,000 |
| EXISTING | ASSETS | ABILITATION, REFURBIS | HMENT AND UPGRADING | DF 1.0 | 1.0 | 1.0 | 22,095 |
| | | | | | | | 22,095 |
| | | | | | | | 3,000 |
| | | - | | | | | 3,000 |
| | | | | | | | 1,000 |
| | 0 | | very | 1.0 | 1.0 | 1.0 | 15,095 12,089 |
| _' | | | | 1.0 | 1.0 | 1.01 | 12,003 |
| | | | | | | | 12,089 |
| | - | hicles | | | | | 8,000 |
| | | | | | | | 2,089 |
| | | | and Topohora award | 1.0 | 4.0 | | 2,000 |
| scheme, e | ducational financial | support) | oois and reachers award | 1.0 | 1.0 | 1.0 | 18,000 |
| | | | | | | | 18,000 |
| | | | | | | | 8,000 |
| | | - | | | | | 10,000 |
| | | :y for all by 2030 | | | | i | 5,000 |
| Social Se | rvices Delivery | | | | | , | 5,000 |
| 01 SP3.1 | Education and You | th Development | | = | | | 5,000 |
| 910104 - IN | VFORMATION, EDUC | CATION AND COMMUNIC | ATION | 1.0 | 1.0 | 1.0 | 5,000 |
| d services | | | | | | | 5,000 |
| | rs/Conferences/W | orkshops/Meetings Exp | enses (Domestic) | | | | 5,000 |
| | | | | Othe | er expense | e 🔄 🗌 | 29,000 |
| | | uality edu. for all by 2030 |) | | | <u> </u> | |
| 4.1 Ensure fr | ree, equitable and q | | | | | | 29,000 |
| | ree, equitable and q | | | | | | 29,000 |
| | 603 | 603 DACF ASSEME 980 Education n.e. 90302000 Amansie Centralization n.e. 903100 Amansie Centralization n.e. 91113 Services Delivery 91113 ADMINISTRATIVE AN 910113 ADMINISTRATIVE AN 910104 Services 910103 Centravel cost 911 Local travel cost 923 Seminars/Con | 603 DACF ASSEMBLY 980 Education n.e.c. 90302000 Amansie Central District - Jacobu_Er 603100 Amansie Central District - Jacobu_Er 603100 Amansie Central - Jacobu_Er 603100 Printed Material and Youth Development 603101 Printed Material and Stationery 602 Printed Material and Stationery 603 Printed Material and Stationery 604 Services 605 Seminars/Conferences/Workshops (Foreign) 910113 - ADMINISTRATIVE AND TECHNICAL MEETING 6 services D2 6 services D2 6 services D3 <tr< td=""><td>GG3 DACF ASSEMBLY 980 Education n.e.c 990302000 Amansie Central District - Jacobu Education, Youth and Spot 03100 Amansie Central - Jacobu 03100 Mansie Central - Jacobu 03100 Politice Central - Jacobu 04 Politice Central - Jacobu 05 Politice Conferences/Workshops (Foreign) 910113 - ADMINTERNANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN</td><td>B03 IDACF ASSEMBLY Total By Fu B03 IEducation n.e.c Total By Fu B0302000 Amansie Central District - Jacobu Education, Youth and Sports Education D03100 Amansie Central District - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03101 Social Services Dalivery 10 D1 Social Services Dalivery 1.0 D2 Oftice Facilities, Supplies and Accessories 1.0 D3 Services 1.0 D4 services 1.0 1.0 D3 Services 1.0 D4 services 1.0 1.0 D4 services 2 Repairs of Residential Buildings 1.0 D4 services 1.0 1.0 1.0 D5 Runi</td><td>DACF ASSEMBLY Total By Fund Sour- Education n.e.c 380 India By Fund Sour- Education n.e.c 38100 Amansie Central District - Jacobu D3100 Amansie Central District - Jacobu Use of goods and service 1 Ise of goods and comparison of comp</td><td>B0ACF ASSEMULY Total By Fund Source B000000000000000000000000000000000000</td></tr<> | GG3 DACF ASSEMBLY 980 Education n.e.c 990302000 Amansie Central District - Jacobu Education, Youth and Spot 03100 Amansie Central - Jacobu 03100 Mansie Central - Jacobu 03100 Politice Central - Jacobu 04 Politice Central - Jacobu 05 Politice Conferences/Workshops (Foreign) 910113 - ADMINTERNANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN | B03 IDACF ASSEMBLY Total By Fu B03 IEducation n.e.c Total By Fu B0302000 Amansie Central District - Jacobu Education, Youth and Sports Education D03100 Amansie Central District - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03100 Amansie Central - Jacobu Use of goods and D03101 Social Services Dalivery 10 D1 Social Services Dalivery 1.0 D2 Oftice Facilities, Supplies and Accessories 1.0 D3 Services 1.0 D4 services 1.0 1.0 D3 Services 1.0 D4 services 1.0 1.0 D4 services 2 Repairs of Residential Buildings 1.0 D4 services 1.0 1.0 1.0 D5 Runi | DACF ASSEMBLY Total By Fund Sour- Education n.e.c 380 India By Fund Sour- Education n.e.c 38100 Amansie Central District - Jacobu D3100 Amansie Central District - Jacobu Use of goods and service 1 Ise of goods and comparison of comp | B0ACF ASSEMULY Total By Fund Source B000000000000000000000000000000000000 |

| scheme, educational financial support) | 1.0 1.0 1.0 | 29,000 |
|--|-----------------------------|-------------------------------|
| Miscellaneous other expense | | 29,000 |
| 2821008 Awards and Rewards | | 9,000 |
| 2821009 Donations | | 10,000 |
| 2821019 Scholarship and Bursaries | | 10,000 |
| | Non Financial Assets | 552,656 |
| Dijective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | ^T | 552,656 |
| Image: Program Image: Services Delivery Image: Image | , | 552,656 |
| Sub-Program 91003001 SP3.1 Education and Youth Development | = | 552,656 |
| roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 552,656 |
| Fixed assets | | 552,656 |
| 3111256 WIP - School Buildings | | 532,656 |
| 3113160 WIP - Furniture and Fittings | | 20,000 |
| | Δ | mount (GH¢) |
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 14009 DDF | Total By Fund Source | 206,772 |
| Function Code 70980 Education n.e.c | <u>Total By Fund Source</u> | 200,112 |
| | | — — _I |
| Organisation 2690302000 Amansie Central District - Jacobu Education, Youth and Spo | | |
| Location Code 0603100 Amansie Central - Jacobu | | |
| | Non Financial Assets | 206,772 |
| | | |
| bjective 520106 114.a Build & upgrade edu. fac. to be child, disable & gender sensitive | li. | 206 772 |
| | | 206,772 |
| | 'i | 206,772 |
| rogram 91003 | | |
| Sub-Program 91003001 SP3.1 Education and Youth Development | | 206,772 |
| rogram <u>191003</u> Social Services Delivery Sub-Program <u>91003001</u> SP3.1 Education and Youth Development | | 206,772 |
| Program [91003 SP3.1 Education and Youth Development Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 206,772 206,772 206,772 |

| | | An | nount (GH¢) |
|------------------------------|--|---------------------------------|-------------|
| Institution 01 | Government of Ghana Sector | | |
| Fund Type/Source 12603 | DACF ASSEMBLY | Total By Fund Source | 4,000 |
| Function Code 70810 | Recreational and sport services (IS) | | |
| Organisation 2690303001 | Amansie Central District - Jacobu_Education, ' | Youth and Sports_Sports_Ashanti | |
| Location Code 0603100 | Amansie Central - Jacobu | | |
| | | Use of goods and services | 4,000 |
| | ity for sports and recreational development | | 4,000 |
| rogram 91003 Social Sec | rvices Delivery | , | 4,000 |
| Sub-Program 91003001 SP3.1 | | ===== | 4,000 |
| Deperation 910403 910403 - D | evelopment of youth, sports and culture | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | 4,000 |
| 2210118 Sports, | Recreational and Cultural Materials | | 4,000 |
| | | Total Cost Centre | 4,000 |

2019

| | | | | | Amoun | t (GH¢) |
|------------------|-----------------------|---|--------------------------------|-----------------|------------|------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <u>Total By Fur</u> | <u>ıd Sourc</u> | 2 | 21,000 |
| Function Code | 70721 | General Medical services (IS) | | | <u> </u> | |
| Organisation | 2690401001 | Amansie Central District - Jacobu_Health_Office of | District Medical Officer of He | ealth_Asha | nti | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | 7 | |
| | | | Use of goods and | services | _ | 10,500 |
| bjective 530101 | <u>'-' </u> | v. health coverage, incl. fin. risk prot., access to qual. health-c | are serv. | | | 10,500 |
| rogram 91003 | Social Se | ervices Delivery | | | | 10,500 |
| Sub-Program 910 | 003002 SP3 .2 | | === | | | 10,500 |
| peration 9101 | 101 910101 - I | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,100 |
| Use of goods | s and services | | | | | 5,100 |
| 22 | 10201 Electric | ity charges | | | | 2,000 |
| | 10202 Water | | | | | 100 |
| | | g Cost - Official Vehicles PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 3,000 |
| peration 9101 | <u>910102 - P</u> | ROCOREMENT OF OFFICE SOFFLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 900 |
| | s and services | | | | | 900 |
| | | Material and Stationery Facilities, Supplies and Accessories | | | | 400 500 |
| peration 9101 | | NFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods | s and services | | | | | 2.000 |
| - | | Education and Sensitization | | | | 2,000 |
| Operation 9101 | 910110 - F | PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods | s and services | | | | | 1,500 |
| | 10103 Refres | | | | | 1,000 |
| | | ccommodations IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPG | | | | 500 |
| peration 9101 | EXISTING | | RADING OF 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods | s and services | | | | | 1,000 |
| | | nance and Repairs - Official Vehicles | | | | 500 |
| | | nance of Furniture and Fixtures nance of General Equipment | | | | 200 |
| 22 | 10000 Wallite | | Other | expense | | 300 |
| bjective 53010 | 1 3.8 Ach. un | v. health coverage, incl. fin. risk prot., access to qual. health-c | | | <u> </u> | 500 |
| rogram 91003 | Social Se | nvices Delivery | | | 1 | 500 |
| Sub-Program 910 | 003002 SP3 .2 | | === | | | 500 |
| Operation 9101 | 10 910110 - F | PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 500 |
| Miscellaneo | us other expens | 8 | | | | 500 |
| | 21009 Donation | | | | | 500 |
| | | | Non Financi | al Assets | | 10,000 |
| Objective 53010 | 1 3.8 Ach. un | v. health coverage, incl. fin. risk prot., access to qual. health-c | are serv. | | Т <u> </u> | 10,000 |
| rogram 91003 | Social Se | prvices Delivery | | | <u> </u> | |

10,000

10,000

_

Program 91003

Monday, April 8, 2019

Sub-Program 91003002 SP3.2 Health Delivery

2019

| Project | 910114910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 10,000 |
|---------|--|-----|-----|-----|--------|
| Fixed | d assets | | | | 10,000 |
| | 3112211 Office Equipment | | | | 10,000 |

2019

| | | | Amou | nt (GH¢) |
|--|-----------------------|-----------|------------|----------|
| Institution 01 Government of Ghana Sector | | | | |
| Fund Type/Source 12603 DACF ASSEMBLY | Total By Fur | id Sour | се | 78,215 |
| Function Code 70721 General Medical services (IS) | | | | |
| Organisation 2690401001 Amansie Central District - Jacobu_Health_Office of District M | ledical Officer of He | ealth_Ash | anti | |
| cocation Code 0603100 Amansie Central - Jacobu | | | | |
| | of goods and | service | <u></u> | 42,398 |
| bjective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | or goodo and | | | |
| ogram 91003 Social Services Delivery | | | | 12,350 |
| | = | | = = = | 12,350 |
| Sub-Program 91003002 SP3.2 Health Delivery | | | L | 12,350 |
| peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,350 |
| Use of goods and services | | | | 1,350 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 350 |
| peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 2,000 |
| peration 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C EXISTING ASSETS | DF 1.0 | 1.0 | 1.0 | 9,000 |
| Use of goods and services | | | | 9,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 4,000 |
| 2210602 Repairs of Residential Buildings | | | | 4,000 |
| 2210606 Maintenance of General Equipment | | | | 1,000 |
| bjective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | | 30,048 |
| ogram 91003 Social Services Delivery | | | | 30,048 |
| Sub-Program 91003002 SP3.2 Health Delivery | - | | | 30,048 |
| peration 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 30,048 |
| Use of goods and services | | | | 30,048 |
| 2210511 Local travel cost | | | | 2,024 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | 23,024 |
| | Other | expens | e <u> </u> | 2,000 |
| bjective 40201 13.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | i==== | 2,000 |
| rogram 91003 Social Services Delivery | | | | 2,000 |
| Sub-Program 91003002 SP3.2 Health Delivery | - | | | 2,000 |
| peration 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 2,000 |
| Miscellaneous other expense | | | | 2,000 |
| 2821009 Donations | | | | 2,000 |
| Econom 138 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | Non Financi | al Asset | s <u></u> | 33,817 |
| bjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot, access to qual. health-care serv. | | | ! | 33,817 |
| | | | | |

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Sub-Program 91003002 SP3.2 Health Delivery

33,817

2019

| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 33,817 |
|--|--------------------|-----------|----------|--|
| Fixed assets | | | | 33,817 |
| 3111252 WIP - Clinics | | | | 17,817 |
| 3112211 Office Equipment | | | | 16,000 |
| | | | Amo | unt (GH¢) |
| Institution 01 Government of Ghana Sector | | | | |
| Fund Type/Source 14009 DDF | Total By Fi | nd Sou | rce | 187,589 |
| Function Code 70721 General Medical services (IS) | | | <u> </u> | |
| Organisation 2690401001 Amansie Central District - Jacobu_Health_Office of District N | Medical Officer of | lealth_As | shanti | 1 |
| | | | | _ |
| | | | | |
| Location Code 0603100 Amansie Central - Jacobu | | | | |
| | Non Financ | ial Asse | ts | 187,589 |
| | | | | |
| bjective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | |
| | | | ! | 187,589 |
| | | | | |
| rogram <u> 01003</u> Social Services Delivery | | | | 187,589 |
| | | | | |
| rogram <u> 01003</u> Social Services Delivery | | 1.0 | | 187,589 187,589 |
| Sub-Program 91003 ISSocial Services Delivery Sub-Program 91003002 ISSocial Services Delivery | 1.0 | 1.0 | | 187,589 |
| Sub-Program 91003 ISSocial Services Delivery Sub-Program 91003002 ISSocial Services Delivery | 1.0 | 1.0 | | 187,589 187,589 187,589 |
| opective [23/101] rogram [91003] Sub-Program [91003002] Services Delivery Sub-Program [91003002] Services Delivery roject [910114] 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | | 187,589 187,589 187,589 187,589 |
| rogram [91003 | 1.0 | 1.0 | | 187,589 187,589 187,589 187,589 187,589 187,589 17,008 |
| Operative [30101] [3003] | | - | | 187,589 187,589 187,589 187,589 |

BUDGET DETAILS BY CHART OF ACCOUNT,

| | | | | Amount (GH¢) |
|-----------------|----------------|---|------------------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| | 11001 | GOG | Total By Fund Sou | rce 180,774 |
| 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 [GF | S] 180,774 |
| bjective 000000 | Compensatio | n of Employees | | |
| | | vices Delivery | | |
| rogram 91003 | | nces Derivery | | 180,774 |
| Sub-Program 910 | 03002 SP3.2 F | Health Delivery | ====== | 180,774 |
| Operation 00000 | 00 | | 0.0 0.0 | 0.0 180,774 |
| Wages and s | alaries [GFS] | | | 159,977 |
| 211 | 1001 Establish | ned Post | | 159,977 |
| Social contrib | outions [GFS] | | | 20,797 |
| 212 | 21001 13 Perce | ent SSF Contribution | | 20,797 |

| | | | | Amo | ount (GH¢) |
|-------------------|---------------------|---|-----------------------------------|--------------|------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 70740 | | Total By Fund | Source | 54,512 |
| Function Code | === | Public health services | | | -1 |
| Organisation | 2690402001 | Amansie Central District - Jacobu_Health_E | Environmental Health Unit_Ashanti | | |
| | | | | | - |
| Location Code | 0603100 | Amansie Central - Jacobu | Compensation of employees | | 20,349 |
| | | ion of Employees | compensation of employees | | 20,349 |
| Objective 00000 | <u> </u> | | | | 20,349 |
| Program 91003 | Social Se | rvices Delivery | | ₁ | 20,349 |
| Sub-Program 91 | 003002 SP3.2 | | ===== | ' == | 20,349 |
| | <u> </u> | | | | |
| Operation 0000 | 000 | | 0.0 0 | .0 0.0 | 20,349 |
| Wages and | salaries [GFS] | | | | 18,698 |
| | | paid and casual labour | | | 12,698 |
| | 11243 Transfe | r Grants | | | 6,000 |
| | ibutions [GFS] | | | | 1,651 |
| 21 | 21001 13 Perc | cent SSF Contribution | | | 1,651 |
| | | | Use of goods and s | ervices | 33,163 |
| Objective 57020 | 1 6.2 Achieve | access to adeq. and equit. Sanitation and hygiene | | | 33,163 |
| Program 91003 | Social Se | rvices Delivery | | | 33,163 |
| Sub-Program 91 | 00000 883 2 | | ===== | | ==== |
| Sub-Program 1910 | <u>003002</u> 3F3.2 | nealui Denvery | | Ľ _ | 33,163 |
| Operation 910 | 101 910101 - IN | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1 | .0 1.0 | 25,016 |
| Use of good | s and services | | | | 25,016 |
| | | ity charges | | | 1,000 |
| | | nmunications | | | 150 |
| 22 | 10204 Postal 0 | Charges | | | 100 |
| 22 | 10301 Cleanin | g Materials | | | 10,000 |
| | | g Cost - Official Vehicles | | | 3,000 |
| | | light allowances | | | 1,500 |
| | | avel cost | | | 9,266 |
| Operation 910 | | ROCUREMENT OF OFFICE SUPPLIES AND CONSUM | MABLES 1.0 1 | .0 1.0 | 900 |
| | | | | L | |
| - | s and services | | | | 900 |
| | | Material and Stationery | | | 400 |
| | | acilities, Supplies and Accessories | 10 1 | 0 10 | 500 |
| Operation 910 | 104 910104 - 11 | FORMATION, EDUCATION AND COMMONICATION | 1.0 1 | .0 1.0 | 500 |
| Use of good | s and services | | | | 500 |
| 0 | | Education and Sensitization | | | 500 |
| Operation 910 | | ROTOCOL SERVICES | 1.0 1 | .0 1.0 | 2,000 |
| | | | | L _ | |
| - | s and services | | | | 2,000 |
| | 10103 Refresh | | | | 1,500 |
| | 10404 Hotel A | | | | 500 |
| Operation 910 | 113 910113 - A | DMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1 | .0 1.0 | 4,097 |
| | | | | | 4,097 |
| Use of acod | s and services | | | | |
| Use of good 22 | | ars/Conferences/Workshops (Foreign) | | | 4,097 |

| Use of goods and services | | 650 |
|---|---------------|-------|
| 2210502 Maintenance and Repairs - Official Vehicles | | 250 |
| 2210604 Maintenance of Furniture and Fixtures | | 200 |
| 2210606 Maintenance of General Equipment | | 200 |
| | Other expense | 1,000 |
| jective [57020] 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 1,000 |
| pgram 91003 Social Services Delivery | | 1,000 |
| ub-Program 91003002 SP3.2 Health Delivery | | 1,000 |
| peration 910110 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 1,000 |
| Miscellaneous other expense | | 1,000 |
| 2821009 Donations | | 1,000 |

| | | | | | Amo | unt (GH¢) |
|------------------|----------------------------|--|----------------|----------|---------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | | DACF ASSEMBLY | Total By F | und Sot | ırce | 536,049 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 2690402001 | Amansie Central District - Jacobu_Health_Environmental Hea | Ith Unit_Ashan | ti | · | ŗ |
| Organisation | <u> </u> | ۹ | | | | _ |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | | of goods an | d servi | ces | 432,50 |
| Objective 57020 | ' <u>'''</u> ' <u> '</u> | access to adeq. and equit. Sanitation and hygiene | | | | 432,500 |
| Program 91003 | Social Se | rvices Delivery | | | , | 432,50 |
| Sub-Program 91 | 003002 SP3.2 | | | | | 432,500 |
| Operation 910 | 101 910101 - II | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 406,000 |
| Use of good | Is and services | | | | | 406,000 |
| 22 | 210108 Constru | uction Material | | | | 20,00 |
| 22 | 210205 Sanitati | ion Charges | | | | 380,00 |
| 22 | 210301 Cleanir | ng Materials | | | | 6,00 |
| Operation 910 | 102 910102 - F | ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,50 |
| Use of good | Is and services | | | | | 1,50 |
| 22 | 210101 Printed | Material and Stationery | | | | 1,00 |
| 22 | | acilities, Supplies and Accessories | | | | 50 |
| Operation 910 | 104 910104 - II | VFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 12,00 |
| Use of good | Is and services | | | | | 12,00 |
| 22 | 210511 Local tr | avel cost | | | | 2,00 |
| 22 | | Education and Sensitization | | | | 10,00 |
| Operation 910 | <u>113</u> 910113 - A | DMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 6,00 |
| Use of good | Is and services | | | | | 6,00 |
| | | ars/Conferences/Workshops (Foreign) | | | | 6,00 |
| peration 910 | 115 910115 - M EXISTING | IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS | F 1.0 | 1.0 | 1.0 | 7,00 |
| - | Is and services | | | | | 7,00 |
| | | nance and Repairs - Official Vehicles | | | | 3,00 |
| | | s of Residential Buildings | | | | 3,00 |
| 22 | 210606 Mainter | nance of General Equipment | New Einen | | | 1,00 |
| bjective 30010 | 3 6.2 Sanitati | on for all and no open defecation by 2030 | Non Finan | CIAI ASS | ets | 103,54 |
| rogram 91003 | —'L | rvices Delivery | | | | 103,54 |
| | | | | <u> </u> | ii | 103,54 |
| Sub-Program 910 | | | | | <u></u> | 103,54 |
| Project 910 | 114 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 103,54 |
| Fixed assets | | | | | | 103,54 |
| | 111353 WIP - T | | | | | 98,54 |
| 31 | 112105 Motor E | Bike, bicycles etc | | | | 5,00 |

| | | | Α | mount (GH¢) |
|------------------|---------------|---|-----------------------------|-------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | Total By Fund Source | 17,353 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2690402001 | Amansie Central District - Jacobu_Health_Enviro | nmental Health Unit_Ashanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| | | | Non Financial Assets | 17,353 |
| Objective 300103 | 6.2 Sanitatio | on for all and no open defecation by 2030 | l | |
| | _' | | | 17,353 |
| Program 91003 | Social Se | rvices Delivery | | 17,353 |
| Sub-Program 910 | 03002 SP3.2 | | | 17,353 |
| roject 9101 | 14 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 17,353 |
| Fixed assets | | | | 17,353 |
| 311 | 11353 WIP - T | oilets | | 17,353 |
| | | | Total Cost Centre | 788,688 |

| | Amo | unt (GH¢) |
|---|---------------------------------|-----------|
| Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 70421 Agriculture cs | Total By Fund Source | 402,577 |
| Organisation 2690600001 Amansie Central District - Jacobu Agricultur | reAshanti | |
| Location Code 0603100 Amansie Central - Jacobu | | |
| | Compensation of employees [GFS] | 376,598 |
| Objective 000000 Compensation of Employees | ا | 376,598 |
| Program 91004 Economic Development | = | 376,598 |
| Sub-Program 91004002 SP4.2 Agricultural Development | | 376,598 |
| Operation 000000 | 0.0 0.0 0.0 | 376,598 |
| Wages and salaries [GFS] | | 333,272 |
| 2111001 Established Post | | 333,272 |
| Social contributions [GFS] | | 43,325 |
| 2121001 13 Percent SSF Contribution | | 43,325 |
| | Use of goods and services | 25,979 |
| Objective 55020112.1 End hunger and ensure access to sufficient food Program 91004 Economic Development | | 25,979 |
| | | 25,979 |
| Sub-Program 91004002 SP4.2 Agricultural Development | | 25,979 |
| Operation 910301 910301 - Extension Services | 1.0 1.0 1.0 | 25,979 |
| Use of goods and services | | 25,979 |
| 2210103 Refreshment Items | | 5,000 |
| 2210511 Local travel cost | | 6,279 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | 14,700 |

2019

| | | | | unt (Gl |
|--|---------------|----------------|------------|---------|
| Institution 01 Government of Ghana Sector | | | | |
| Fund Type/Source 12200 IGF | Total By Fu | <u>ınd Sou</u> | <u>rce</u> | 50 |
| Function Code 70421 Agriculture cs | | | | |
| Organisation 2690600001 Amansie Central District - Jacobu_AgricultureAshanti | | | | |
| | | | | l |
| Location Code 0603100 Amansie Central - Jacobu | | | | |
| | ion of employ | yees [GF | -s] | 6 |
| Objective 000000 Compensation of Employees | | | | 6 |
| Program 91004 Economic Development | | | | 6 |
| Sub-Program 91004002 SP4.2 Agricultural Development | <u></u> | | | == 6 |
| | <u> </u> | | | |
| Operation 000000 | 0.0 | 0.0 | 0.0 | 6 |
| Wages and salaries [GFS] | | | | 6 |
| 2111243 Transfer Grants | | | | |
| | of goods and | d servic | es | 33 |
| | | | ! | 33 |
| Program 91004 Economic Development | | | | 33 |
| Sub-Program 91004002 SP4.2 Agricultural Development | | | | 33 |
| Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10 |
| | | | | |
| Use of goods and services | | | | 10 |
| 2210201 Electricity charges | | | | 2 |
| 2210202 Water 2210203 Telecommunications | | | | |
| | | | | |
| 2210505 Running Cost - Official Vehicles | | | | 4 |
| 2210510 Other Night allowances | | | | 2 |
| 2210511 Local travel cost | | | | 2 |
| 2211304 Vehicles | | | | |
| Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | |
| 2210101 Printed Material and Stationery | | | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | |
| Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 3 |
| Use of goods and services | | | | |
| 2210902 Official Celebrations | | | | 3 |
| Operation 910110 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 2 |
| | 1.0 | 1.0 | L.UI | 2 |
| Use of goods and services | | | | 2 |
| 2210103 Refreshment Items | | | | 1 |
| 2210404 Hotel Accommodations | | | | |
| Operation 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O | F 1.0 | 1.0 | 1.0 | 2 |
| Use of goods and services | | | | 2 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | |
| 2210603 Repairs of Office Buildings | | | | 1 |
| 2210604 Maintenance of Furniture and Fixtures | | | | |
| 2210606 Maintenance of General Equipment | | | | |
| | | | | |

2019

| Use of goods and services | | | | 9,500 |
|---|-----|----------|----------|--------|
| 2210103 Refreshment Items | | | | 1,500 |
| 2210511 Local travel cost | | | | 5,500 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 2,500 |
| Operation 910304 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 5,000 |
| | | Gra | nts | 10,000 |
| Objective 550201 12.1 End hunger and ensure access to sufficient food | | | ! | 10,000 |
| Program 91004 Economic Development | | | | 10,000 |
| Sub-Program 91004002 SP4.2 Agricultural Development | ·= | | | 10,000 |
| Operation 910304 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 10,000 |
| To other general government units | | | | 10,000 |
| 2631119 Research and Innovation Facility | | | | 10,000 |
| | Oth | er exper | nse | 1,000 |
| Objective 550201 2.1 End hunger and ensure access to sufficient food | | | <u>_</u> | 1,000 |
| Program 91004 Economic Development | | | li—— | 1,000 |
| Sub-Program 91004002 SP4.2 Agricultural Development | .= | | | 1,000 |
| Operation 910110 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 1,000 |
| | | | | |
| Miscellaneous other expense | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| | | | | | Amo | unt (GH¢) |
|-----------------------------------|--------------------------------------|--|-------------------|-----------------|-------------|------------------|
| nstitution | 01 | Government of Ghana Sector | | | | 4/ |
| Fund Type/Source Function Code | e 12603 70421 | DACF ASSEMBLY | Total By I | <u>fund Soi</u> | <u>urce</u> | 113,000 |
| | | + | Ashanti | | · | 1 |
| Organisation | 2690600001 | | | | | j |
| ocation Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | | Use of goods a | nd servi | ces | 85,000 |
| bjective 55020 |)1 2.1 End hung | er and ensure access to sufficient food | | | ; | 85,000 |
| rogram 91004 | Economic | Development | | | | 85.000 |
| Sub-Program 91 | 004002 SP4.2 | | | | | 85,000 |
| peration 910 | 0101 910101 - IN | TERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of good | ds and services | | | | | 7,000 |
| 2: | 210709 Seminar | rs/Conferences/Workshops (Foreign) | | | | 7,000 |
| peration 910 | 910102 - PF | ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,000 |
| - | ds and services | | | | | 1,000 |
| | | Material and Stationery FFICIAL / NATIONAL CELEBRATIONS | 4.0 | 4.0 | 1.0 | 1,000 |
| peration 910 | <u>)107 </u> 910107 - 01 | FFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 30,000 |
| | ds and services 210902 Official (| 2-1-4 | | | | 30,000 |
| | | AINTENANCE, REHABILITATION, REFURBISHMENT AND UF | PGRADING OF 1.0 | 1.0 | 1.0 | 30,000 7,000 |
| | — — EXISTING A | ASSETS | | | | |
| - | ds and services 210502 Mainten: | ance and Repairs - Official Vehicles | | | | 7,000 3,000 |
| | | of Residential Buildings | | | | 3,000 |
| | | ance of General Equipment | | | | 1,000 |
| peration 910 | | tension Services | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of good | ds and services | | | | | 30,000 |
| | 210103 Refresh | | | | | 5,000 |
| | 210511 Local tra | | | | | 7,000 |
| | | s/Conferences/Workshops (Foreign) | | | | 18,000 |
| peration 910 | 910304 - Ag | gricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 10,000 |
| - | ds and services 210709 Seminar | s/Conferences/Workshops (Foreign) | | | | 10,000 10,000 |
| | 210703 Seminar | | | Subsid | | 8,000 |
| bjective 15050 |)1 5.a Undertak | e reforms to give women equal rights to economic resource | S | Cassia | <u> </u> | 8,000 |
| rogram 91004 | Economic | Development | | | · | 8,000 |
| Sub-Program 91 | 004002 SP4 2 | | | | · | 8,000 |
| | | | <u> </u> | | | |
| peration 910 | 0305910305 - Pr agricultura | oduction and acquisition of improved agricultural inputs (o l inputs at glossary) | perationalise 1.0 | 1.0 | 1.0 | 8,000 |
| To public co | orporations 512106 Fetilizer | Subsidy | | | | 8,000 8,000 |
| 2. | | | | Gra | nts | 20,000 |
| | | er and ensure access to sufficient food | | Gid | | 20,000 |
| bjective 55020 | 01 | | | | | |
| bjective 55020 | <u>'</u> _' | | | | | 20,000 |

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| Sub-Program 91004002 SP4 | 2 Agricultural Development | | | 20,000 |
|--|---|------------------|------------|---|
| Dperation 910304 910304 - | Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 20,000 |
| To other general governme | nt units | | | 20.000 |
| 2631119 Resea | rch and Innovation Facility | | | 20,000 |
| | | | | Amount (GH¢) |
| Institution 01 | Government of Ghana Sector | | | 7 |
| Fund Type/Source 13402 | DONOR POOLED | Total By Fi | und Source | 80,331 |
| Function Code 70421 | Agriculture cs | | | |
| Organisation 2690600001 | Amansie Central District - Jacobu_AgricultureAshar | nti | | |
| | 7 | | | |
| | | | | |
| | | | | _ |
| Location Code 0603100 | Amansie Central - Jacobu | | | |
| Location Code 0603100 | Amansie Central - Jacobu | Use of goods and | d services | 80,33 |
| | Amansie Central - Jacobu | Use of goods and | d services | <u> </u> |
| Dbjective 550201 | nger and ensure access to sufficient food | Use of goods and | d services | <u> </u> |
| Dbjective 550201 | | Use of goods and | d services | 80,331 |
| Dbjective 550201 2.1 End hu Program 91004 | nger and ensure access to sufficient food | Use of goods and | d services | |
| Dbjective 550201 2.1 End hu Program 91004 | nger and ensure access to sufficient food | Use of goods and | d services | |
| Dbjective 550201 12.1 End hu Program 91004 Econom Sub-Program 91004002 1874 | nger and ensure access to sufficient food | Use of goods and | | |
| Dbjective 550201 12.1 End hu Program 91004 Econom Sub-Program 91004002 1874 | nger and ensure access to sufficient food ic Development | == | | |
| Dbjective 550201 12.1 End hu Program 91004 Econom Sub-Program 91004002 1874 | nger and ensure access to sufficient food ic Development | == | | II 80,331 II 80,331 II 80,331 II 80,331 II 80,331 II 80,331 |
| Dbjective 550201 1 1 2.1 End hu Program 191004 1 IEconom Sub-Program 91004002 1 \$94 Operation 910101 1 \$910101 \$910101 Use of goods and services Use of goods and services \$1000 \$1000 \$1000 | nger and ensure access to sufficient food ic Development | == | | II 80,331 II 80,331 II 80,331 II 80,331 II 80,331 II 80,331 III 80,331 III 80,331 III 80,331 III 80,331 |
| Dbjective 550201 I [2.1 End hu] Program 191004 I [Econom Sub-Program 91004002 I [SP4 Operation 910101 910101 Use of goods and services 2210511 Local | nger and ensure access to sufficient food iic Development | == | | 80,331 80,331 80,331 80,331 80,331 80,331 80,331 80,331 80,331 1.0 80,331 1.0 80,331 1.0 80,331 1.0 80,331 10,331 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

| | Amo | ount (GH¢) |
|--|-------------------------------------|------------|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 11001 GOG | Total By Fund Source | 24,933 |
| Function Code 70133 Overall planning & statistical services (CS) | | |
| Organisation 2690702001 Amansie Central District - Jacobu Physical Plannin | g_Town and Country Planning_Ashanti | _ _ |
| Location Code 0603100 Amansie Central - Jacobu | | |
| Con | npensation of employees [GFS] | 14,037 |
| bjective 000000 Compensation of Employees | | |
| rogram 91002 Infrastructure Delivery and Management | ! | 14,037 |
| rogram 91002 Infrastructure Delivery and Management | = | 14,037 |
| Sub-Program 91002001 SP2.1 Physical and Spatial Planning | ===' | 14,037 |
| | | |
| peration 000000 | 0.0 0.0 0.0 | 14,037 |
| | L | |
| Wages and salaries [GFS] | | 12,422 |
| 2111001 Established Post | | 12,422 |
| Social contributions [GFS] | | 1,615 |
| 2121001 13 Percent SSF Contribution | | 1,615 |
| | Use of goods and services | 10,896 |
| bjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | ;= | |
| | | 10,896 |
| rogram 91002 Infrastructure Delivery and Management | | 10,896 |
| Sub-Program 91002001 SP2.1 Physical and Spatial Planning | ==='[_= | 10,896 |
| | | |
| peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,896 |
| | L _ | |
| Use of goods and services | | 10,896 |
| 2210101 Printed Material and Stationery | | 96 |
| 2210103 Refreshment Items | | 1,800 |
| 2210511 Local travel cost | | 3,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | 6,000 |

| | | | | | Allo | unt (GH¢) |
|----------------------|-----------------------|--|-------------------------|------------|----------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | | | Total By I | Fund Sou | ırce | 28,400 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 2690702001 | Amansie Central District - Jacobu_Physical Planni | ng_Town and Country Pla | inning_Ast | nanti | 1 |
| | | · | | | | 1 |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | | Use of goods a | nd servi | ces | 26,400 |
| bjective 31010 | 2 11.3 Enhan | ce inclusive urbanization & capacity for settlement planning | | | <u> </u> | 26,400 |
| rogram 91002 | Infrastru | cture Delivery and Management | | | <u> </u> | 26,400 |
| Sub-Program 91 | 002001 SP2. | | === | | | 26,400 |
| suo rrogram <u>o</u> | | | <u> </u> | | | |
| Operation 910 | 101 910101 - I | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,500 |
| Use of good | ds and services | | | | | 20,500 |
| 22 | 210103 Refres | hment Items | | | | 1,000 |
| 22 | 210201 Electric | city charges | | | | 1,500 |
| 22 | 210202 Water | | | | | 100 |
| 22 | 210203 Teleco | mmunications | | | | 150 |
| | | Accommodations | | | | 500 |
| 22 | | nance and Repairs - Official Vehicles | | | | 250 |
| | | ig Cost - Official Vehicles | | | | 5.000 |
| | | Night allowances | | | | 3,000 |
| | | ravel cost | | | | |
| | | nance of Furniture and Fixtures | | | | 2,500 |
| | | | | | | 200 |
| | | nance of General Equipment | | | | 300 |
| | | ars/Conferences/Workshops (Foreign) | | | | 4,000 |
| | | Education and Sensitization | | | | 2,000 |
| peration 910 | 102 910102 - I | PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 900 |
| Use of good | ds and services | | | | | 900 |
| - | | Material and Stationery | | | | 400 |
| | | Facilities, Supplies and Accessories | | | | 500 |
| | | ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 5,000 |
| | | | | | | |
| - | ds and services | | | | | 5,000 |
| 22 | 210709 Semina | ars/Conferences/Workshops (Foreign) | | | | 5,000 |
| | | | Ot | her exper | nse | 2,000 |
| Objective 31010 | 2 11.3 Enhan | ce inclusive urbanization & capacity for settlement planning | | | ii—— | 2,000 |
| rogram 91002 | Infrastru | cture Delivery and Management | | | | 2.000 |
| Sub-Program 91 | 002001 SP2 . | | ===_ | | | 2,000 |
| Operation 910 | 101 910101 - I | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,000 |
| | | | | | | |
| M | ous other expens | | | | 1 | 2,000 |

| | | | Amo | unt (GH¢) |
|-----------------|-----------------------|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Sourc | | DACFASSEMBLY | Total By Fund Source | 78,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2690702001 | Amansie Central District - Jacobu_Physical Pl | anning_Town and Country Planning_Ashanti |] |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| Jocation Couc | 0003100 | | Use of goods and services | 68,000 |
| bjective 3101 | 02 111.3 Enhand | e inclusive urbanization & capacity for settlement plan | ing | 68,000 |
| rogram 91002 | Infrastru | cture Delivery and Management | - '!= | 68,000 |
| Sub-Program 9 | 1002001 SP2 .1 | | ===== | 68,000 |
| peration 91 |)101 910101 - II | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 56,500 |
| Use of goo | ds and services | | | 56,500 |
| 2 | | of Land and Buildings | | 10,000 |
| | | nance of General Equipment | | 1,500 |
| | | ars/Conferences/Workshops (Foreign) | | 5,000 |
| | | y Valuation Expenses | | 40,000 |
| peration 91 | 0102 910102 - F | PROCUREMENT OF OFFICE SUPPLIES AND CONSUMAE | LES 1.0 1.0 1.0 | 1,500 |
| Use of goo | ds and services | | | 1,500 |
| - | | Material and Stationery | | 1,000 |
| 2 | 210102 Office I | Facilities, Supplies and Accessories | | 500 |
| peration 91 | 1002 911002 - L | and use and Spatial planning | 1.0 1.0 1.0 | 10,000 |
| Use of goo | ds and services | | | 10,000 |
| | | Material and Stationery | | 5,000 |
| | | ravel cost | | 2,000 |
| 2 | 210709 Semina | ars/Conferences/Workshops (Foreign) | | 3,000 |
| | | | Other expense | 10,000 |
| bjective 3101 | "'I | ce inclusive urbanization & capacity for settlement plan | ung | 10,000 |
| rogram 91002 | Infrastrue | cture Delivery and Management | , | 10,000 |
| Sub-Program 9 | 1002001 SP2.1 | | | 10,000 |
| peration 91 | 1002 911002 - L | and use and Spatial planning | 1.0 1.0 1.0 | 10,000 |
| Property ex | pense other than | interest | | 10,000 |
| 2 | 814101 Rent | | Total Cost Centre | 10,000 |
| | | | | |

| | | | | | Amount (GH¢) |
|------------------|--------------------------|--|---------------------------------------|---------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | Total By Fund | <u>Source</u> | 154,872 |
| Function Code | 70620 | Community Development | | | |
| Organisation | 2690801001 | Amansie Central District - Jacobu_Social V Head_Ashanti | Velfare & Community Development_Offic | e of Departr | nental |
| Location Code | 0603100 | Amansie Central - Jacobu | | | |
| | | | Compensation of employees | [GFS] | 142,353 |
| Objective 000000 |) Compensati | ion of Employees | | | 142,353 |
| Program 91003 | Social Se | rvices Delivery | | | 142,333 |
| | 'i | · | | | 142,353 |
| Sub-Program 910 | 03002 SP3.2 | t Health Delivery | I | | 19,582 |
| | | | <u></u> | | + |
| Operation 0000 | 000 | | 0.0 0. | 0 0.0 | 19,582 |
| | | | | | Т |
| 9 | salaries [GFS] | shed Post | | | 19,582 |
| Sub-Program 910 | | Social Welfare and Community Development | | | 19,582 |
| Sub-riogram 1510 | 100000 1100 000 | , | | | 122,771 |
| Operation 0000 | 000 | | 0.0 0. | 0 0.0 | 122,771 |
| | | | | | L |
| 0 | salaries [GFS] | | | | 122,771 |
| 21 | 11001 Establis | shed Post | | | 122,771 |
| | | | Use of goods and se | rvices | 12,519 |
| Objective 620101 | 1.3 Impl. app | priopriate Social Protection Sys. & measures | | | 12,519 |
| Program 91003 | Social Se | rvices Delivery | | | 12,010 |
| 10gram 151005 | <u> </u> | | | | 12,519 |
| Sub-Program 910 | 03003 SP3.3 | Social Welfare and Community Development | | | 12,519 |
| | | | <u></u> | | |
| Operation 9101 | <u> 01 </u> 910101 - II | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1. | 0 1.0 | 12,519 |
| Use of goods | s and services | | | | 12,519 |
| - | | nment Items | | | 2,820 |
| 22 | 10511 Local tr | avel cost | | | 3,840 |
| 22 | 10709 Semina | ars/Conferences/Workshops (Foreign) | | | 5,859 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

| Traditation | 01 | Government of Ghana Sector | | | | | nt (GH¢) |
|------------------|---------------------------------|--|-------------------------|------------------|--------------|--------------|-----------------|
| Institution | £ = 4. | · · | | | | | |
| Fund Type/Source | 12200 | IGF | Tota | <u>ıl By F</u> i | und Sou | u <u>rce</u> | 41,974 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2690801001 | Amansie Central District - Jacobu_Social | Welfare & Community Dev | elopment | _Office of I | Departmental | |
| | <u> </u> | -Head_Ashanti | | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | | |
| | | | Compensation o | f emplo | yees [GF | -s] | 9,474 |
| Objective 000000 | <u></u> | tion of Employees | | | | | 9,474 |
| Program 91003 | Social S | ervices Delivery | | | | | 9,474 |
| Sub-Program 910 | 003003 SP3 . | 3 Social Welfare and Community Development | | | | | 9,474 |
| Operation 0000 | 000 | | | 0.0 | 0.0 | 0.0 | 9,474 |
| Wages and | salaries [GFS] | | | | | | 9,075 |
| - | | ly paid and casual labour | | | | | 3,075 |
| | 11243 Transf | | | | | | 6,000 |
| | butions [GFS] | | | | | | 400 |
| | | cent SSF Contribution | | | | | 400 |
| | | | Use of go | oods an | d servio | es | 31,500 |
| Objective 620101 | <u>'''</u> | ppriopriate Social Protection Sys. & measures | | | | | 31,500 |
| Program 91003 | Social S | ervices Delivery | | | | | 31,500 |
| Sub-Program 910 | 003003 SP3 . | 3 Social Welfare and Community Development | | | | | 31,500 |
| Operation 9101 | 910101 - 1 | INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 10,350 |
| Lise of good | s and services | | | | | | 10.250 |
| | | city charges | | | | | 10,350 1,000 |
| | 10201 Electric 10202 Water | ory charges | | | | | 1,000 |
| | 10202 Water 10203 Teleco | mmunications | | | | | |
| | 10203 Telecci 10204 Postal | | | | | | 150 |
| | | ng Cost - Official Vehicles | | | | | 100 5,000 |
| | | Night allowances | | | | | 2,000 |
| | | travel cost | | | | | 2,000 |
| Dperation 9101 | | PROCUREMENT OF OFFICE SUPPLIES AND CONSU | JMABLES | 1.0 | 1.0 | 1.0 | 1,400 |
| | | | | | | | |
| - | s and services 10101 Printed | d Material and Stationery | | | | | 1,400 400 |
| | | Facilities, Supplies and Accessories | | | | | 1,000 |
| Operation 9101 | | PROTOCOL SERVICES | | 1.0 | 1.0 | 1.0 | 2,500 |
| Use of acod | s and services | | | | | | 2,500 |
| - | 10103 Refres | hment Items | | | | | 2,500 |
| | | Accommodations | | | | | 1,000 |
| Operation 9101 | | ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.0 | 1.0 | 1.0 | 13,000 |
| Lise of good | s and services | | | | | | 13.000 |
| 0 | | ravel cost | | | | | 3,000 |
| | | ars/Conferences/Workshops (Foreign) | | | | | 5,000 |
| | | ructure Allowances | | | | | 5,000 |
| Operation 9101 | 15 910115 - | MAINTENANCE, REHABILITATION, REFURBISHMEN | IT AND UPGRADING OF | 1.0 | 1.0 | 1.0 | 750 |
| | | | | | | | |
| | s and services | nance and Repairs - Official Vehicles | | | | | 750 |
| 22 | | enance and Repairs - Official Vehicles enance of Furniture and Fixtures | | | | | 250 200 |
| ~~ | 10604 Mainte | | | | | | |

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2019

| 2210606 Maintenance of General Equipment | | 300 |
|---|--------------------------|--|
| Deperation 910603 910603 - Community mobilization | 1.0 1.0 1.0 | 3,500 |
| Use of goods and services | | 3,500 |
| 2210511 Local travel cost | | 1,000 |
| 2210711 Public Education and Sensitization | | 2,500 |
| | Other expense | 1,000 |
| Objective 620101 1 1.3 Impl. appriopriate Social Protection Sys. & measures | | 1,000 |
| rogram 91003 Social Services Delivery | | 1.000 |
| · | | 1,000 |
| | == | ===== |
| Sub-Program 91003003 SP3.3 Social Welfare and Community Development | = 1.0 1.0 1.0 1.0 | <u>1,000</u> |
| Sub-Program 91003003 SP3.3 Social Welfare and Community Development | | ==== <u>1,000</u> <u>1,000</u> <u>1,000</u> <u>1,000</u> |

BUDGET DETAILS BY CHART OF ACCOUNT,

| | | | Amoun | nt (GH¢) |
|---|--------------------|-------------|--------------|----------|
| Institution 01 Government of Ghana Sector | | | | |
| Fund Type/Source 12603 DACF ASSEMBLY | <u>Total By Fu</u> | ind Sou | <u>rce</u> | 15,500 |
| Function Code 70620 Community Development | | | | |
| Organisation 2690801001 Amansie Central District - Jacobu_Social Welfare & Com | munity Development | Office of D | Departmental | |
| ocation Code 0603100 Amansie Central - Jacobu | | | | |
| l | Jse of goods and | d servic | es | 15,500 |
| bjective 590202 116.2 End abuse, exploitation and violence | | | | 1,500 |
| rogram 91003 Social Services Delivery | | | - | 1,500 |
| bub-Program 91003003 Social Welfare and Community Development | == | | | |
| | Ì | | Ľ | 1,500 |
| peration 910604 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210511 Local travel cost | | | | 1,500 |
| bjective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures | | | I | 14,000 |
| rogram 91003 Social Services Delivery | | | | 14,000 |
| ub-Program 91003003 | == | | | 14,000 |
| peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | 1.500 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 500 |
| peration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | 7,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 7,000 |
| peration 910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADI. EXISTING ASSETS | NG OF 1.0 | 1.0 | 1.0 | 3,500 |
| Use of goods and services | | | | 3,500 |
| 2210602 Repairs of Residential Buildings | | | | 2,000 |
| 2210606 Maintenance of General Equipment | | | | 1,500 |
| peration 910603 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | 2,000 |
| | | | | |
| Use of goods and services | | | | 2,000 |

| | Amo | unt (GH¢) |
|---|--|---------------------------------------|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 12607 DACF PWD | Total By Fund Source | 160,242 |
| Function Code 70620 Community Development | | |
| Organisation 2690801001 Amansie Central District - Jacobu_Social Welfar | e & Community Development_Office of Departmental |]] |
| Location Code 0603100 Amansie Central - Jacobu | | |
| | Use of goods and services | 20,000 |
| Dejective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | |
| | | 20,000 |
| Program 91003 Social Services Delivery | | 20,000 |
| Sub-Program 91003003 Social Welfare and Community Development | ====, | |
| Sub-Program 191003003 State Social Weinlife and Commanity Development | | 20,000 |
| peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 20,000 |
| Use of goods and services | | 20,000 |
| 2210510 Other Night allowances | | 5,000 |
| 2210511 Local travel cost | | 5,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | 10,000 |
| | Other expense | 140,242 |
| Dispective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | ¦; | 140,242 |
| rogram 91003 Social Services Delivery | ! | 140,242 |
| | | 140,242 |
| Sub-Program 91003003 SP3.3 Social Welfare and Community Development | ==== | 140,242 |
| | j <u> </u> | |
| Deeration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 140,242 |
| Miscellaneous other expense | | 140,242 |
| 2821009 Donations | | 140,242 |
| | | · · · · · · · · · · · · · · · · · · · |
| | Total Cost Centre | 372,588 |

2019

| | | | | | Amou | unt (GH¢) |
|------------------|------------------|---|-------------------------------|---------------|-------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | <u>Total By</u> | Fund Sou | <u>urce</u> | 40,851 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2691001001 | Amansie Central District - Jacobu_Works_(| Office of Departmental Head_A | shanti | | 1 |
| | | l | | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | <u></u> | | | | 20.954 |
| | - Deenen nelit | cal and administrative decentralisation | Use of goods | and servi | ces | 39,851 |
| bjective 410101 | | cai and administrative decentralisation | | | ii — — | 39,851 |
| rogram 91002 | Infrastruct | ure Delivery and Management | | | | |
| | | ============== | ===== | | | 39,851 |
| Sub-Program 910 | 02002 SP2.2 | nfrastructure Development | | | | 39,851 |
| Operation 9101 | 01 910101 - IN | TERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 24,750 |
| | | | | | L | |
| Use of goods | and services | | | | | 24,750 |
| 221 | 10101 Printed I | Naterial and Stationery | | | | 6,000 |
| | | I Accessories | | | | 2,000 |
| | | y charges | | | | 2,000 |
| | 10202 Water | | | | | 100 |
| | 10203 Telecom | | | | | 150 |
| | 10204 Postal C | - | | | | 100 |
| | - | Cost - Official Vehicles | | | | 5,000 |
| | | ght allowances | | | | 2,500 |
| | 10511 Local tra | | | | | 4,400 |
| | | ducation and Sensitization | | | | 2,500 |
| Operation 9101 | 02 910102 - PF | OCUREMENT OF OFFICE SUPPLIES AND CONSUM | MABLES 1.0 | 1.0 | 1.0 | 1,400 |
| | | | | | | |
| - | and services | Aterial and Stationery | | | | 1,400 |
| | | , | | | | 400 |
| | | acilities, Supplies and Accessories | | | | 1,000 |
| Operation 9101 | 10 910110- 11 | OTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 2,000 |
| Lise of goods | and services | | | | | 2,000 |
| - | 10103 Refresh | nent Items | | | | 2,000 |
| | 10404 Hotel Ac | | | | | 1,000 |
| | | MINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | |
| Operation 9101 | | | 1.0 | 1.0 | 1.0 | 9,501 |
| Use of goods | and services | | | | | 9,501 |
| - | | s/Conferences/Workshops (Foreign) | | | | 4,501 |
| | 10904 Substruc | | | | | 5,000 |
| Operation 9101 | | INTENANCE, REHABILITATION, REFURBISHMENT | TAND UPGRADING OF 1.0 | 1.0 | 1.0 | 2,200 |
| | EXISTING | 35213 | | | L | |
| | and services | | | - | | 2,200 |
| 221 | | ance and Repairs - Official Vehicles | | | | 500 |
| | | ance of Furniture and Fixtures | | | | 200 |
| 221 | 10606 Mainten | ance of General Equipment | | | | 1,500 |
| | | | C | ther expended | nse | 1,000 |
| Objective 410101 | Deepen polit | cal and administrative decentralisation | | | | 1,000 |
| rogram 91002 | Infrastruct | ure Delivery and Management | | | | 1,000 |
| | 'i | | | | | 1,000 |
| Sub-Program 910 | 02002 SP2.2 | infrastructure Development | | | | 1,000 |
| Operation 9101 | 10 910110 - PF | OTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 1,000 |
| | | | | | L | |
| | is other expense | | | | | 1,000 |
| | 21009 Donation | IS . | | | | 1,000 |

Monday, April 8, 2019

PBB System Version 1.3

| nstitution 01 Government of Ghana Sector | | | |
|--|---------------------|-------------------|------------------|
| | | | |
| | <u>Total By Fur</u> | <u>ıd Sourc</u> e | e 54,82 |
| | | | |
| Organisation | ntal Head_Ashan | ti | |
| ocation Code 0603100 Amansie Central - Jacobu | | | <u> </u> |
| Use | of goods and | services | 18,50 |
| sjective 410101 Deepen political and administrative decentralisation | | | 18,50 |
| ogram 91002 Infrastructure Delivery and Management | | | 18,50 |
| ub-Program 91002002 SP2.2 Infrastructure Development | | | 18,50 |
| Deration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 3,00 |
| Use of goods and services | | | 3,00 |
| 2210711 Public Education and Sensitization | | | 3,00 |
| eration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 1,50 |
| Use of goods and services | | | 1,50 |
| 2210101 Printed Material and Stationery | | | 1,00 |
| 2210102 Office Facilities, Supplies and Accessories eration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 50 |
| eration 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 9,00 |
| Use of goods and services | | | 9,00 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | 9,00 |
| eration 910115 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF | F 1.0 | 1.0 | 1.0 5,00 |
| Use of goods and services | | | 5,00 |
| 2210606 Maintenance of General Equipment | Othor | expense | 5,00 |
| jective 410101 Deepen political and administrative decentralisation | Other | expense | T |
| ` <u></u> | | | |
| ogram 91002 Infrastructure Delivery and Management | | | 36,32 |
| ub-Program 91002002 SP2.2 Infrastructure Development | | | 36,32 |
| eration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 36,32 |
| Property expense other than interest | | | 36,32 |
| 2814101 Rent | | | 36,32 |
| | Total Cost | Centre | 95,67 |

| | | | A | Amount (GH¢) |
|------------------|---------------|------------------------------------|---|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 138,786 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu_ | _Works_Public WorksAshanti | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| | | | Compensation of employees [GFS] | 138,786 |
| Objective 000000 | Compensatio | on of Employees | | |
| 04000 | | ture Delivery and Management | \ | 138,786 |
| rogram 91002 | | ture Denvery and Management | | 138,786 |
| Sub-Program 910 | 02002 SP2.2 | Infrastructure Development | ======================================= | 138,786 |
| Operation 0000 | 00 | | 0.0 0.0 0.0 | 138,786 |
| Wages and s | alaries [GFS] | | | 122,820 |
| 0 | | hed Post | | 122,820 |
| Social contrib | outions [GFS] | | | 15,967 |
| | 21001 13 Perc | ent SSF Contribution | | 15,967 |

| | | Amount (GH¢) |
|---|-----------------------------|-----------------|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 12200 IGF | <u>Total By Fund Source</u> | 63,735 |
| Function Code 70610 Housing development | ا لب | , |
| Organisation 2691002001 Amansie Central District - Jacobu_Works_Public Works_ | _Ashanti | [|
| Location Code 0603100 Amansie Central - Jacobu | |] |
| Compen | sation of employees [GFS] | |
| Dijective 000000 Compensation of Employees | | 10,936 |
| rogram 91002 Infrastructure Delivery and Management | | 10,936 |
| Sub-Program 91002002 SP2.2 Infrastructure Development ==================================== | == | 10,936 |
| | | |
| Operation 000000 | 0.0 0.0 0. | 0 10,936 |
| Wages and salaries [GFS] | | 10,483 |
| 2111102 Monthly paid and casual labour | | 3,483 |
| 2111243 Transfer Grants | | 7,000 |
| Social contributions [GFS] 2121001 13 Percent SSF Contribution | | 453 453 |
| l | Ise of goods and services | 37,000 |
| bjective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. | | 27,000 |
| rogram 91002 Infrastructure Delivery and Management | | 37,000 |
| | | 37,000 |
| Sub-Program 91002002 SP2.2 Infrastructure Development | | 37,000 |
| Decration 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADI | NG OF 1.0 1.0 1. | 0 10,000 |
| Use of goods and services | | 10,000 |
| 2210602 Repairs of Residential Buildings | | 10,000 |
| peration 911101 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1. | 0 27,000 |
| Use of goods and services | | 27,000 |
| 2210108 Construction Material | | 25,000 |
| 2210511 Local travel cost | | 500 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | N | 1,500 |
| | Non Financial Assets | 15,799 |
| bjective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast. | | 15,799 |
| rogram 91002 Infrastructure Delivery and Management | | 15,799 |
| Sub-Program 91002002 Sub-Program 91002002 | == | 15,799 |
| roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1. | 0 15,799 |
| Fixed assets | | 15,799 |
| 3113151 WIP - Electrical Networks | | 15,799 |

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| | | | | | Amo | ount (GH¢) |
|---|--|---|----------------------|------------------|-----------|--|
| nstitution | 01 | Government of Ghana Sector | | | | |
| und Type/Source | | | Total By F | und Sour | ce | 150,000 |
| function Code | 70610 | Housing development | | | | |
| Organisation | 2691002001 | Amansie Central District - Jacobu_Works_Public Work | s_Ashanti | | | |
| | | 7 | | | | _1 |
| ocation Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | | Use of goods a | nd service | s [| 150,000 |
| bjective 58020 |)2 9.1 Dev. qua | ıl., reliable, sust. & resilent infrast. | | | | 150,000 |
| rogram 91002 | Infrastruc | cture Delivery and Management | | | ,— — | 150,000 |
| Sub-Program 91 | 002002 SP2.2 | Infrastructure Development | | | | 150,000 |
| peration 911 | 101 911101 - S | upervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 150,000 |
| Use of good | ds and services | | | | | 150,000 |
| 2: | 210108 Constru | uction Material | | | | 150,000 |
| | | | | | Amo | ount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | e 12603 70610 | | Total By F | <u>'und Sour</u> | <u>ce</u> | 316,155 |
| Function Code | === | | | | | -1 |
| Organisation | 2691002001 | Amansie Central District - Jacobu_Works_Public Work | sAshanti | | | _ |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | | Use of goods a | nd service | s | 69,099 |
| | | | | | | |
| Objective 58020 |)2 9.1 Dev. qua | al., reliable, sust. & resilent infrast. | | | ; | 69.099 |
| | <u>~_' </u> | ıl., reliable, sust. & resilent infrast. | | | | 69,099 |
| Dbjective 58020 Program 91002 Sub-Program 91 | | | :== _[| · | | 69,099 69,099 69,099 69,099 |
| rogram 91002 Sub-Program 91 | 2 | cture Delivery and Management | DING OF 1.0 | 1.0 | | 69,099 |
| rogram 91002 Sub-Program 91 Operation 910 | 2 Infrastruc | cture Delivery and Management | DING OF 1.0 | 1.0 | | 69,099 69,099 5,000 |
| rogram 91002 Sub-Program 91 Operation 910 Use of good | Infrastruc Infrastruc 002002 SP2.2 115 910115 - N EXISTING | ture Delivery and Management | | 1.0 | | 69,099 69,099 5,000 5,000 |
| rogram 91002 Sub-Program 91 Operation 910 Use of good 2: | Infrastruc Infrastruc 002002 SP2.2 115 910115 - N EXISTING | Cture Delivery and Management | | 1.0 | | 69,099 69,099 5,000 |
| Program 91002 Sub-Program 91 Operation 910 Use of good 2: 2: | 2 | Cture Delivery and Management | === | 1.0 | | 69,099 69,099 5,000 5,000 4,500 |
| rogram 91002 Sub-Program 91 Operation 910 Use of good 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: | 2 | ture Delivery and Management | | | | 5,000 5,000 5,000 5,000 |
| rogram 91002 Sub-Program 91 Use of good 22 20 Use of good 21 Use of good 21 Use of good | 2 nfrastruc 002002 SP2.2 0115 910115 - M EXISTING ds and services 210602 Repairs 210610 Mainter 101 911101 - S | ture Delivery and Management | | | | 69,099 69,099 5,000 5,000 4,500 64,099 64,099 |
| rogram 91002 Sub-Program 91 Operation 910 Use of good 22 20 Operation 911 Use of good | Implement Implement 002002 Implement 002002 Implement 002002 Implement 002002 Implement 002002 Implement 002002 Implement | ture Delivery and Management | 1.0 | | 1.0 | 69,099 69,099 5,000 5,000 4,500 64,099 64,099 64,099 |
| rogram 91002 Sub-Program 910 Use of good 22 22 Departion 911 Use of good 23 22 23 24 25 25 25 25 25 25 25 25 25 25 25 25 25 | Imprastruct Imprastruct 002002 Imprastruct 00115 Imprastruct 00115 Imprastruct 00115 Imprastruct 00115 Imprastruct | Eture Delivery and Management Infrastructure Development MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS s of Residential Buildings nance of Drains Supervision and regulation of infrastructure development uction Material al., reliable, sust. & resilent infrast. | 1.0 | 1.0 | 1.0 | 69,099 69,099 5,000 5,000 4,500 64,099 |
| rogram 91002 Sub-Program 91 Use of good 22 22 Deparation 911 Use of good 23 22 23 24 24 25 25 25 25 25 25 25 25 25 25 25 25 25 | Imprastruct Imprastruct 002002 Imprastruct 00115 Imprastruct 00115 Imprastruct 00115 Imprastruct 00115 Imprastruct | ture Delivery and Management | 1.0 | 1.0 | 1.0 | 69,099 69,099 5,000 5,000 4,500 500 64,099 64,099 64,099 247,057 |
| rogram 91002 Sub-Program 91 Deperation 910 Use of good 22 Deperation 911 Use of good 22 22 Deperation 911 Use of good | Implement Implement <td< td=""><td>Eture Delivery and Management Infrastructure Development MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS s of Residential Buildings nance of Drains Supervision and regulation of infrastructure development uction Material al., reliable, sust. & resilent infrast.</td><td>1.0</td><td>1.0</td><td>1.0</td><td>69,099 69,099 5,000 5,000 4,500 64,099 64,099 64,099 247,057 247,057</td></td<> | Eture Delivery and Management Infrastructure Development MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS s of Residential Buildings nance of Drains Supervision and regulation of infrastructure development uction Material al., reliable, sust. & resilent infrast. | 1.0 | 1.0 | 1.0 | 69,099 69,099 5,000 5,000 4,500 64,099 64,099 64,099 247,057 247,057 |
| orgram 91002 Sub-Program 91 Use of good 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | Implementation Implementation 002002 Implementation 00115 Implementation 00115 Implementation Implement | | 1.0 | 1.0 | 1.0 | 69,099 69,099 5,000 5,000 4,500 64,099 64,099 64,099 247,057 247,057 247,057 |
| iub-Program 91002 iub-Program 910 Use of good 2 peration 911 Use of good 2 peration 911 Use of good 2 bjective 58020 rogram 91002 iub-Program 91 roject 910 Fixed asset | | Eture Delivery and Management Infrastructure Development Infrastructure De | 1.0 Non Finar | 1.0 | 1.0 | 69,099 69,099 5,000 4,500 64,099 64,099 247,057 247,057 247,057 |
| rogram 91002 Sub-Program 91 peration 910 Use of good 22 20 peration 911 Use of good 23 20 20 20 20 20 20 20 20 20 20 20 20 20 | 2 Infrastruc Infrastruc | | 1.0 Non Finar | 1.0 | 1.0 | 69,099 69,099 5,000 5,000 4,500 64,099 64,099 247,057 247,057 247,057 247,057 247,057 247,057 247,057 |
| rogram 91002 Sub-Program 91 Use of good 22 20 Deparation 911 Use of good 22 20 Deparation 911 Use of good 22 20 Deparation 911 Use of good 22 20 Deparation 910 Use of good 22 20 Deparation 910 Use of good 22 20 Deparation 910 Use of good 22 20 Deparation 910 Use of good 22 20 Deparation 911 Use of good 23 20 Deparation 911 Use of good 23 20 Deparation 911 Use of good 23 20 Deparation 911 Use of good 23 20 Deparation 911 Sub-Program 91 Fixed asset | Improve the second services 21050 210602 Repairs 210602 Repairs 210610 Mainter 1011 91110-1 210602 Repairs 210610 Mainter 1011 911101-5 ds and services 210108 Construct 102 111 910114-A 111209 111209 Police F 111355 | Eture Delivery and Management Infrastructure Development MAINTEMANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS s of Residential Buildings nance of Drains upervision and regulation of infrastructure development uction Material al., reliable, sust. & resilent Infrast. Eture Delivery and Management Infrastructure Development Infrastructure | 1.0 Non Finar | 1.0 | 1.0 | 69,099 69,099 5,000 4,500 64,099 64,099 247,057 247,057 247,057 247,057 247,057 247,057 247,057 247,057 |
| rogram 91002 Sub-Program 91 Use of good 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | Implement Implement | Eture Delivery and Management Infrastructure Development MAINTEMANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS s of Residential Buildings nance of Drains upervision and regulation of infrastructure development uction Material al., reliable, sust. & resilent Infrast. Eture Delivery and Management Infrastructure Development Infrastructure | 1.0 Non Finar | 1.0 | 1.0 | 69,099 69,099 5,000 5,000 64,099 64,099 64,099 247,057 247,057 247,057 247,057 |

| | 04 | Ourselent of Ohme Destan | Am | <u>ount (GH¢)</u> |
|---|--|---|-----------------------------|--|
| Institution Fund Type/Source | 01 | Government of Ghana Sector | Total By Fund Source | 140,833 |
| Function Code | 70630 | Water supply | <u>Totat By Fana Source</u> | 140,050 |
| Organisation | 2691003001 | Amansie Central District - Jacobu_Works_Water_Ashanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| Location Code | 0603100 | | Nen Financial Acasta | 440.93 |
| 20040 | 6.1 Universa | al access to safe drinking water by 2030 | Non Financial Assets | 140,833 |
| Objective 30010 | <u>_' </u> | | | 140,833 |
| Program 91002 | | ture Delivery and Management | - —, ر ال | 140,83 |
| Sub-Program 910 | 002002 SP2.2 | Infrastructure Development | | 140,833 |
| Project 910 | 114 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 140,833 |
| Fixed assets | 5 | | | 140,833 |
| 31 | 13162 WIP - V | /ater Systems | | 140,833 |
| | - <u>. </u> | | Am | ount (GH¢) |
| Institution Fund Type/Source | 01 | Government of Ghana Sector | Total By Fund Source | 262 001 |
| Function Code | 70630 | Water supply | <u>101ai By Funa Source</u> | 263,000 |
| Organisation | 2691003001 | Amansie Central District - Jacobu_Works_Water_Ashanti | | |
| organisation | L | 1 | | _ |
| Location Code | 0603100 | Amansie Central - Jacobu | | |
| | | Use | e of goods and services | 8,00 |
| Objective 57010 | 1 6.b Supp and | d strgthen local comm. in imp. water and sani. | ;= = | 5,000 |
| Program 91002 | Infrastruc | ture Delivery and Management | j;]; | 5,000 |
| Sub-Program 91 | 002002 SP2.2 | | =l | ==== <u>5,000</u> |
| | | | _i | |
| Operation 910 | 113 910113 - A | DMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 5,000 |
| Use of good | Is and services | | | 5,000 |
| 22 | 10709 Semina | rs/Conferences/Workshops (Foreign) | | 5,000 |
| Objective 61010 | 3 5.5 Ensure f | III & effect. particip fo women | | 3,000 |
| Program 91002 | Infrastruc | ture Delivery and Management | j; | |
| Sub-Program 91 | 002002 SP2.2 | = = = = = = = = = = = = = = = = = = = | =! | ==== <u>3,000</u> |
| | | | | |
| Operation 910 | 106 910106 - G | ENDER RELATED ACTIVITIES | 1.0 1.0 1.0 | 3,000 |
| | | | | 3,000 |
| Use of good | Is and services | | | |
| 22 | 10709 Semina | rs/Conferences/Workshops (Foreign) | | 1,000 |
| 22 | 10709 Semina | rs/Conferences/Workshops (Foreign) iducation and Sensitization | | 2,000 |
| 22 22 | 210709 Semina 210711 Public E | ducation and Sensitization | Non Financial Assets | 2,000 |
| 22 22 Dbjective 30010 | 210709 Semina 210711 Public E | | Non Financial Assets | 2,000 255,000 |
| 22 22 | 210709 Semina 210711 Public E | ducation and Sensitization | Non Financial Assets [| 1,000 2,000 255,000 255,000 255,000 255,000 |
| 22 22 Dbjective 30010 | 210709 Semina 210711 Public E 2 6.1 Universe 2 nfrastruc | ducation and Sensitization | Non Financial Assets | 2,000 255,000 255,000 |
| 22 22 Dbjective 30010. Program 91002 | 210709 Semina 210711 Public E 2 16.1 1 Infrastructor 002002 ISP2.2 | iducation and Sensitization | Non Financial Assets | 2,000 255,000 255,000 255,000 255,000 255,000 |
| 22 22 Dbjective 30110 Program 91002 Sub-Program 910 | 210709 Semina 210711 Public E 2 6.1 Universi nfrastruc 002002 SF2.2 114 _910114 - A | iducation and Sensitization al access to safe drinking water by 2030 ture Delivery and Management Infrastructure Development | | 2,000 255,000 255,000 255,000 255,000 255,000 |
| 22 22 22 22 22 22 22 20 20 20 20 20 20 2 | 210709 Semina 210711 Public E 2 6.1 Universi nfrastruc 002002 SF2.2 114 _910114 - A | Iducation and Sensitization | | 2,000 255,000 255,000 255,000 255,000 255,000 |

2019

Total Cost Centre

403,833

Amansie Central District – Jacobu

PBB System Version 1.3

| | | | | Amou | ınt (GH¢) |
|--|-----------------------|---|---------------------------------|--------------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Sourc | e 11001 70451 | | Total By Fund Se | <u>ource</u> | 20,000 |
| Function Code | 70451 | Road transport | | | |
| Organisation | 2691004001 | Amansie Central District - Jacobu_Works_Feeder Roa | dsAshanti | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | |
| Location Code | 0603100 | | Use of goods and serv | /icos | 20,000 |
| Objective 3901 | 01 Improve effi | ciency & effectiveness of road transp't infrasture & serv | Use of goods and serv | | |
| rogram 91002 | Infrastruc | cture Delivery and Management | | | 20,000 |
| | | | | ! | 20,00 |
| Sub-Program 9 | 1002002 SP2.2 | ? Infrastructure Development | | | 20,00 |
| Operation 910 | 0102 910102 - P | PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 | 1.0 | 4,000 |
| Use of goo | ds and services | | | | 4,00 |
| | 210102 Office F | Facilities, Supplies and Accessories | | | 4,00 |
| peration 910 | 0104 910104 - II | NFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 | 1.0 | 3,50 |
| Use of goo | ds and services | | | | 3,50 |
| 2 | 210103 Refresh | iment Items | | | 1,50 |
| 2 | 210511 Local tr | ravel cost | | | 1,00 |
| 2 | 210709 Semina | ars/Conferences/Workshops (Foreign) | | | 1,00 |
| peration 910 | 0108 910108 - M | IONITORING AND EVALUATON OF PROGRAMMES AND PROJEC | crs 1.0 1.0 | 1.0 | 12,50 |
| Use of goo | ds and services | | | | 12,50 |
| 2 | 210113 Feeding | g Cost | | | 2,50 |
| | | g Cost - Official Vehicles | | | 2,00 |
| | | light allowances | | | 2,00 |
| | | ravel cost | | | 2,00 |
| 2 | 210709 Semina | ars/Conferences/Workshops (Foreign) | | Amo | 4,00 1nt (GH¢ |
| nstitution | 01 | Government of Ghana Sector | | | <u>ini (611¢</u> |
| Fund Type/Sourc | | IGF | Total By Fund Se | ource | 32,00 |
| Function Code | 70451 | Road transport | | | |
| unction cour | | Amansie Central District - Jacobu_Works_Feeder Road | | | |
| | 2691004001 | | dsAshanti | | |
| Organisation | | | ds_Ashanti _ — — — — — — — — | | |
| Organisation | 2691004001 0603100 | Amansie Central - Jacobu | ds_Ashanti | | |
| Organisation | 0603100 | | | | |
| Organisation | 0603100 | Amansie Central - Jacobu | | /ices [| |
| Organisation Location Code bjective 3901 rogram 91002 | 0603100 | Amansie Central - Jacobu | | vices [| 32,00 32,00 32,00 =32,00 32,00 |
| Drganisation Location Code bjective 3901 rogram 91002 Sub-Program 9 | 0603100 | Amansie Central - Jacobu | Use of goods and serv | /ices [| 32,00 32,00 32,00 32,00 |
| Organisation Location Code bjective 39011 rogram 91002 Sub-Program 9 peration 910 | 0603100 | Amansie Central - Jacobu | Use of goods and serv | | 32,00 32,00 32,00 32,00 |
| Organisation Jocation Code bjective 39011 rogram 91002 Sub-Program 91 peration 91 Use of goo | 0603100 | Amansie Central - Jacobu Clency & effectiveness of road transp't infrasture & serv cture Delivery and Management Infrastructure Development MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS | Use of goods and serv | | 32,00 32,00 32,00 32,00 32,00 32,00 |
| Organisation Location Code bijective 39011 rogram 91002 Sub-Program 9 uperation 911 Use of goo 2 | 0603100 | Amansie Central - Jacobu Clency & effectiveness of road transp't infrasture & serv cture Delivery and Management Infrastructure Development MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRA ASSETS | Use of goods and serv | | 32,00 32,00 |

| Institution | | | <u>nount (GH¢)</u> |
|---|--|---|---|
| | 01 | Government of Ghana Sector | |
| Fund Type/Source | | DACF MP Total By Fund Source | 20,484 |
| Function Code | 70451 | Road transport | |
| Organisation | 2691004001 | Amansie Central District - Jacobu_Works_Feeder RoadsAshanti | |
| Location Code | 0000100 | Amansie Central - Jacobu | |
| Location Code | 0603100 | <u>'</u> | |
| | | Use of goods and services | 20,484 |
| bjective 39010 | | | 20,484 |
| rogram 91002 | Infrastruc | cture Delivery and Management | 20,484 |
| Sub-Program 910 | 002002 SP2.2 | | |
| Sub-Flogrann 1910 | 002002 | | 20,484 |
| peration 9101 | 115 910115 - M EXISTING | MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 1.0 1.0 | 20,484 |
| Use of good | Is and services | | 20,484 |
| 22 | 10503 Fuel an | d Lubricants - Official Vehicles | 20,484 |
| | | An | nount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | | DACF ASSEMBLY Total By Fund Source | 170,000 |
| Function Code | 70451 | Road transport | |
| | | | |
| Organisation | 2691004001 | Amansie Central District - Jacobu_Works_Feeder RoadsAshanti | |
| Ū | 2691004001 | Amansie Central District - Jacobu_Works_Feeder Roads_Ashanti Image: Central - Control of the cont | |
| 0 | | | 170.000 |
| Location Code | 0603100 | ۲ | |
| ocation Code | 0603100 | Amansie Central - Jacobu Use of goods and services | |
| bjective 39010 | 0603100 | Image: Central - Jacobu Image: Central - Jacobu Use of goods and services Image: Central - Jacobu | 170,000 |
| Organisation Location Code bjective 39010 rogram 91002 Sub-Program 910 | 0603100 | Amansie Central - Jacobu Use of goods and services | |
| bjective 39010 ogram 91002 ub-Program 910 | | Amansie Central - Jacobu Use of goods and services Use of goods and services | |
| bjective 39010 bjective 39010 ogram 91002 ub-Program 910 peration 910 | 0603100 | Amansie Central - Jacobu Use of goods and services Use of goods and services | |
| bjective 3000 bjective 3000 cogram 91002 bub-Program 910 peration 910 Use of good | 0603100 | Amansie Central - Jacobu Use of goods and services Clency & effectiveness of road transp't infrasture & serv cture Delivery and Management cture Development ct Infrastructure Development AMINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 | 170,000 170,000 170,000 170,000 170,000 |
| Jocation Code bjective 39000 rogram 91002 Sub-Program 910 peration 910 Use of good 22 22 22 | 0603100 </td <td>Amansie Central - Jacobu Use of goods and services Licency & effectiveness of road transp't infrasture & serv Image: Infrastructure Delivery and Management Liture Delivery and Management Image: Image:</td> <td>170,000 170,000 170,000 170,000 170,000 170,000 100,000</td> | Amansie Central - Jacobu Use of goods and services Licency & effectiveness of road transp't infrasture & serv Image: Infrastructure Delivery and Management Liture Delivery and Management Image: | 170,000 170,000 170,000 170,000 170,000 170,000 100,000 |
| Location Code bijective 39000 rogram 91002 Sub-Program 910 uperation 910 Use of good 22 22 | 0603100 </td <td>Amansie Central - Jacobu Use of goods and services Clency & effectiveness of road transp't infrasture & serv cture Delivery and Management infrastructure Development Infrastructure Development Infrastructure, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 2 g Cost</td> <td></td> | Amansie Central - Jacobu Use of goods and services Clency & effectiveness of road transp't infrasture & serv cture Delivery and Management infrastructure Development Infrastructure Development Infrastructure, REHABILITATION, REFURBISHMENT AND UPGRADING OF 1.0 1.0 2 g Cost | |

| | <u> </u> | | | | Amo | unt (GH¢) |
|------------------|---------------------------|--|-----------------------|----------------|------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 70411 | | <u>Total By Fu</u> | <u>nd Sour</u> | <u>·ce</u> | 9,250 |
| Function Code | ===. | General Commercial & economic affairs (CS) | | | | 1 |
| Organisation | 2691101001 | Amansie Central District - Jacobu_Trade, Industry and Tou HeadAshanti | urism_Office of Depar | tmental | | j |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | | U | se of goods and | service | s | 8,250 |
| bjective 640202 | 8.5 Achieve | full and prdtive employment and decent work for all | | | <u> </u> | 8,250 |
| rogram 91004 | Economi | c Development | | | - <u> </u> | 8.250 |
| Sub-Program 910 | 04001 SP4.1 | Trade, Tourism and Industrial development | | | | 8,250 |
| Operation 9101 | 01 910101 - II | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 6,000 |
| Lise of goods | and services | | | | | e 000 |
| - | | tity charges | | | | 6,000 1,000 |
| | | g Cost - Official Vehicles | | | | 3,000 |
| | | light allowances | | | | 1,00 |
| | | avel cost | | | | 1,00 |
| peration 9101 | | PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 600 |
| Use of goods | and services | | | | | 600 |
| 22 | 10101 Printed | Material and Stationery | | | | 400 |
| 22 | 10102 Office I | Facilities, Supplies and Accessories | | | | 200 |
| Operation 9101 | 10 910110 - F | PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods | and services | | | | | 1,000 |
| 22 | 10103 Refresh | nment Items | | | | 1,00 |
| Operation 9101 | 15 910115 - M EXISTING | IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADIN ASSETS | G OF 1.0 | 1.0 | 1.0 | 650 |
| Use of goods | and services | | | | | 650 |
| 22 | 10502 Mainter | nance and Repairs - Official Vehicles | | | | 250 |
| | | nance of Furniture and Fixtures nance of General Equipment | | | | 200 200 |
| | | | Other | expens | e | 1,000 |
| Objective 640202 | 8.5 Achieve | full and prdtive employment and decent work for all | | | l: | |
| rogram 91004 | -'L | c Development | | | | 1,000 |
| | | | = | | | 1,000 |
| Sub-Program 910 | 04001 SP4.1 | I Trade, Tourism and Industrial development | | | | 1,000 |
| Operation 9101 | 10 910110 - F | PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 1,000 |
| Miscellaneou | s other expense | 8 | | | | 1,000 |
| | | | | | | ., |

2019

| | | | | | Amou | int (GH¢) |
|------------------|--------------------|--|-----------------------------------|---------------|------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | | DACF ASSEMBLY | Total By Fu | <u>nd Sou</u> | <u>rce</u> | 45,300 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | · | | | |
| Organisation | 2691101001 | Amansie Central District - Jacobu_Trade, Ind HeadAshanti | ustry and Tourism_Office of Depar | tmental | | |
| | | | | | ' | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | <u> </u> | 25 200 |
| bjective 14060 | 1 9.2 Prom incl | & sust industilization | Use of goods and | servic | es | 35,300 |
| rogram 91004 | | Development | | | <u> </u> | 15,000 |
| | i | | | | | 15,000 |
| Sub-Program 910 | 004001 SP4.1 | Trade, Tourism and Industrial development | | | | 15,000 |
| Operation 9101 | 113 910113 - AL | DMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of good | s and services | | | | | 15,000 |
| 22 | | s/Conferences/Workshops (Foreign) | | | | 15,000 |
| Objective 640202 | 2 8.5 Achieve f | ull and prdtive employment and decent work for all | | | | 20,300 |
| Program 91004 | Economic | Development | | | | 20,300 |
| Sub-Program 910 | 004001 SP4.1 | Trade, Tourism and Industrial development | ===== | | | 20,300 |
| Operation 9101 | 102 910102 - PF | OCUREMENT OF OFFICE SUPPLIES AND CONSUMA | IBLES 1.0 | 1.0 | 1.0 | 1,300 |
| | | | | | | |
| - | s and services | Material and Stationery | | | | 1,300 1,000 |
| | | acilities, Supplies and Accessories | | | | 300 |
| Operation 9101 | | FORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 1,000 |
| | | | | | L | |
| - | s and services | | | | | 1,000 |
| | | ducation and Sensitization MINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | | 1,000 |
| Operation 9101 | 113 | MINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 4,000 |
| - | s and services | | | | | 4,000 |
| | | s/Conferences/Workshops (Foreign) AINTENANCE, REHABILITATION, REFURBISHMENT A | | | | 4,000 |
| Operation 9101 | EXISTING A | AINTENANCE, REHABILITATION, REFORBISHMENT A ISSETS | IND UPGRADING OF 1.0 | 1.0 | 1.0 | 3,000 |
| Use of good | s and services | | | | | 3,000 |
| | | ance and Repairs - Official Vehicles | | | | 2,000 |
| | | ance of General Equipment | | | | 1,000 |
| Operation 9102 | 201 910201 - Pr | omotion of Small, Medium and Large scale enterprise | as 1.0 | 1.0 | 1.0 | 11,000 |
| - | s and services | | | | | 11,000 |
| | | nent Items | | | | 1,500 |
| | 10511 Local tra | | | | | 3,000 |
| 22 | 10701 Training | Materials | | | | 6,500 |
| | | | Non Financi | al Asse | ets | 10,000 |
| Objective 640202 | <u> </u> | ull and prdtive employment and decent work for all | | | | 10,000 |
| rogram 91004 | Economic | Development | | | ,—— | 10,000 |
| Sub-Program 910 | 004001 SP4.1 | rade, Tourism and Industrial development | ===== | | | 10,000 |
| Project 9101 | 114 910114 - AG | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 10,000 |
| | | | | | | |

| 2019 |
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|------|

BUDGET DETAILS BY CHART OF ACCOUNT,

| 3111365 W | IP-Workshop | 10,000 |
|-----------|-------------------|--------|
| | Total Cost Centre | 54,550 |

| | | | Amou | ınt (GH¢) |
|--|-------------------|----------------|--------------------------|--------------------------|
| Institution 01 Government of Ghana Sector | | - 10 | | 40.000 |
| Fund Type/Source 12200 IGF Function Code 170360 Public order and safety n.e.c | <u>Fotal By F</u> | <u>und Sot</u> | <u>ırce</u> | 16,600 |
| | | | · — - — — | |
| Organisation 2691500001 Amansie Central District - Jacobu_Disaster Prevention_Asha | | | | |
| Location Code 0603100 Amansie Central - Jacobu | | | | |
| Use o | of goods an | d servi | ces | 12,100 |
| Dbjective 370201 113.3 Imprv. educ. towards climate change mitigation | | | ! <u>;</u> | 1,500 |
| Program 91005 Environmental and Sanitation Management | | | · - <u> </u> ;== | 1.500 |
| Sub-Program 91005001 SP5.1 Disaster prevention and Management | | | | 1,500 |
| Dperation 910701 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | 1,500 |
| Dejective 380102 1.5 Reduce vulnerability to climate-related events and disasters | | | | 10,600 |
| Program 91005 Environmental and Sanitation Management | | | ——. | 10,600 |
| Sub-Program 91005001 SP5.1 Disaster prevention and Management | | | | 10,600 |
| peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 7,650 |
| Use of goods and services | | | | 7,650 |
| 2210201 Electricity charges | | | | 1,000 |
| 2210203 Telecommunications 2210505 Running Cost - Official Vehicles | | | | 150 |
| 2210505 Running Cost - Official Venicles 2210510 Other Night allowances | | | | 3,000 1,500 |
| 2210510 Conternational Action | | | | 2,000 |
| Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 700 |
| Use of goods and services | | | | 700 |
| 2210101 Printed Material and Stationery | | | | 400 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 300 |
| peration 910110 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210103 Refreshment Items | | | | 1,000 |
| 2210404 Hotel Accommodations | | | | 500 |
| Deperation <u>910115</u> 910115 • MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 750 |
| Use of goods and services | | | | 750 |
| 2210502 Maintenance and Repairs - Official Vehicles 2210604 Maintenance of Furniture and Fixtures | | | | 250 200 |
| 2210606 Maintenance of General Equipment | | | | 300 |
| ····· · · · · · · · · · · · · · · · · | Non Finan | oial Acc | oto | 4.500 |
| bjective 380102 11.5 Reduce vulnerability to climate-related events and disasters | | uai A33 | | |
| rogram 91005 Environmental and Sanitation Management | | | | 4,500 |
| Sub-Program 91005001 SP5.1 Disaster prevention and Management | | <u> </u> | · | == <u>4,500</u> 4,500 |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | |
| 1904 1919 117 117 117 117 117 117 117 117 11 | 1.0 | 1.0 | 1.01 | 4,500 |
| Fixed assets | | | | 4,500 |
| 3112105 Motor Bike, bicycles etc | | | | 4,500 |

2019

| | | | | | Amo | unt (GH¢) |
|--|----------------------|---|---------------|-----------|--------------|----------------|
| Institution Fund Type/Source Function Code | 01 12603 70360 | Government of Ghana Sector DACF ASSEMBLY Public order and safety n.e.c | Total By F | und Sou | u <u>rce</u> | 27,500 |
| Organisation | 2691500001 | | Ashanti | | | |
| Location Code | 0603100 | Amansie Central - Jacobu | | | | |
| | <u></u> | Us | e of goods ar | nd servio | es | 11,500 |
| Objective 370201 | 13.3 Imprv. | educ. towards climate change mitigation | | | | 4,000 |
| Program 91005 | Environn | nental and Sanitation Management | | | | 4,000 |
| Sub-Program 910 | 05001 SP5.1 | Disaster prevention and Management | = | | | 4,000 |
| Operation 9107 | 01 910701 - L | visaster management | 1.0 | 1.0 | 1.0 | 4,000 |
| - | s and services | Education and Sensitization | | | | 4,000 4,000 |
| Objective 380102 | 1.5 Reduce | vulnerability to climate-related events and disasters | | | <u> </u> | 7,500 |
| Program 91005 | Environn | nental and Sanitation Management | | | | 7,500 |
| Sub-Program 910 | 005001 SP5.1 | | = | | | 7,500 |
| Operation 9101 | 02 910102 - F | ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods | s and services | | | | | 1,500 |
| | | Material and Stationery | | | | 1,000 |
| | | acilities, Supplies and Accessories | | | | 500 |
| Operation 9101 | <u>13</u> 910113 - A | DMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 3,000 |
| • | s and services | | | | | 3,000 |
| Operation 9101 | | rrs/Conferences/Workshops (Foreign) IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING ASSETS | OF 1.0 | 1.0 | 1.0 | 3,000 3,000 |
| Use of goods | s and services | | | | | 3,000 |
| 221 | 10502 Mainter | nance and Repairs - Official Vehicles | | | | 2,000 |
| 221 | 10606 Mainter | nance of General Equipment | | | | 1,000 |
| | | | Oth | er exper | ise | 16,000 |
| Objective 380102 | 1.5 Reduce | vulnerability to climate-related events and disasters | | | | 16,000 |
| Program 91005 | Environn | nental and Sanitation Management | | | | 16,000 |
| Sub-Program 910 | 005001 SP5 .1 | Disaster prevention and Management | = | | | 16,000 |
| Operation 9101 | 10 910110 - F | ROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 16,000 |
| Miscellaneou | us other expense | 9 | | | | 16,000 |
| 282 | 21009 Donatio | ons | | | | 16,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

| | | | | Amount (GH¢) |
|------------------|---------------|---|----------------------|-------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | Total By Fund Source | 192,271 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2691500001 | Amansie Central District - Jacobu_Disaster Preventi | onAshanti | |
| ocation Code | 0603100 | Amansie Central - Jacobu | | |
| | | | Non Financial Assets | 192,271 |
| bjective 380102 | 1.5 Reduce | vulnerability to climate-related events and disasters | | 192,271 |
| rogram 91005 | Environm | ental and Sanitation Management | | 192,271 |
| logram 191005 | | | | 192,271 |
| ub-Program 910 | 05001 SP5.1 | Disaster prevention and Management | | 192,271 |
| roject 9101 | 14 910114 - A | CQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1 | .0 192,271 |
| Fixed assets | | | | 192,271 |
| 311 | 11255 WIP - O | ffice Buildings | | 192,271 |
| | | | Total Cost Centre | 236,371 |
| | | | Total Vote | 7,165,231 |

| | | SUMMARY | OF EXPEI | VDITURE 1 | 201 17 PROGI | 2019 APPROPRIATION OGRAM, ECONOMIC C | UATION OMIC CL | 2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | N AND FL | DNION | | (in GH Cedis) | | | |
|---|------------------------------|--------------------|-----------------|-----------|-------------------|---|-------------------|--|-----------|--------------------|--------|---------------------------|---------------------|------------|-----------|
| | | Central GOG and CF | d CF | | | 9 - | u. | | FUN | F U N D S / OTHERS | | Development Partner Funds | artner Funds | | Grand |
| SECTOR / MDA / MMDA | Compensation of Employees | Goods/Service | Capex Total GoG | | Comp. of Emp G | Comp. of Emp Goods/Service | | Capex TotalIGH STATUTORY Capex ABFA | UTORY Cap | ex ABFA | Others | Goods Service | Capex Tot. External | : External | Total |
| Amansie Central District - Jacobu | 1,689,549 | 1,848,659 | 1,746,058 | 5,284,265 | 234,284 | 579,578 | 171,133 | 984,995 | 0 | 0 | 0 | 131,744 | 603,985 | 735,729 | 7,165,231 |
| Management and Administration | 837,002 | 366,123 | 543,979 | 1,747,104 | 187,525 | 276,464 | 0 | 463,989 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 2,262,506 |
| SP1.1: General Administration | 542,839 | 212,623 | 537,979 | 1,293,442 | 151,505 | 166,710 | 0 | 318,215 | 0 | 0 | 0 | 0 | 0 | 0 | 1,611,657 |
| SP1.2: Finance and Revenue Mobilization | 109,902 | 20,500 | 6,000 | 136,402 | 36,021 | 53,650 | 0 | 89,671 | 0 | 0 | 0 | 0 | 0 | 0 | 226,073 |
| SP1.3: Planning, Budgeting and Coordination | 118,259 | 93,000 | 0 | 211,259 | 0 | 33,603 | 0 | 33,603 | 0 | 0 | 0 | 0 | 0 | 0 | 244,862 |
| SP1.5: Human Resource Management | 66,002 | 40,000 | 0 | 106,002 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 51,413 | 0 | 51,413 | 179,915 |
| Infrastructure Delivery and Management | 152,823 | 581,305 | 502,057 | 1,236,184 | 10,936 | 138,251 | 156,633 | 305,820 | 0 | 0 | 0 | o | • | 0 | 1,542,004 |
| SP2.1 Physical and Spatial Planning | 14,037 | 88,896 | 0 | 102,933 | 0 | 28,400 | 0 | 28,400 | 0 | 0 | 0 | 0 | 0 | 0 | 131,333 |
| SP2.2 Infrastructure Development | 138,786 | 492,409 | 502,057 | 1,133,252 | 10,936 | 109,851 | 156,633 | 277,420 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410,671 |
| Social Services Delivery | 323,126 | 699,451 | 690,022 | 1,712,600 | 29,823 | 99,413 | 10,000 | 139,236 | 0 | 0 | 0 | • | 411,714 | 411,714 | 2,423,792 |
| SP3.1 Education and Youth Development | 0 | 194,534 | 552,656 | 747,190 | 0 | 21,750 | 0 | 21,750 | 0 | 0 | 0 | 0 | 206,772 | 206,772 | 975,712 |
| SP3.2 Health Delivery | 200,355 | 476,898 | 137,366 | 814,620 | 20,349 | 45,163 | 10,000 | 75,512 | 0 | 0 | 0 | 0 | 204,942 | 204,942 | 1,095,074 |
| SP3.3 Social Welfare and Community Development | 122,771 | 28,019 | 0 | 150,791 | 9,474 | 32,500 | 0 | 41,974 | 0 | 0 | 0 | 0 | 0 | 0 | 353,007 |
| Economic Development | 376,598 | 174,279 | 10,000 | 560,877 | 6,000 | 53,350 | 0 | 59,350 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 700,557 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 35,300 | 10,000 | 45,300 | 0 | 9,250 | 0 | 9,250 | 0 | 0 | 0 | • | 0 | 0 | 54,550 |
| SP4.2 Agricultural Development | 376,598 | 138,979 | 0 | 515,577 | 6,000 | 44,100 | 0 | 50,100 | 0 | 0 | 0 | 80,331 | 0 | 80,331 | 646,007 |
| Environmental and Sanitation Management | 0 | 27,500 | 0 | 27,500 | 0 | 12,100 | 4,500 | 16,600 | 0 | 0 | 0 | 0 | 192,271 | 192,271 | 236,371 |
| SP5.1 Disaster prevention and Management | 0 | 27,500 | 0 | 27,500 | 0 | 12,100 | 4,500 | 16,600 | 0 | 0 | 0 | 0 | 192,271 | 192,271 | 236,371 |
| | | | | | | | | | | | | | | | |

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