



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AMANSIE CENTRAL DISTRICT ASSEMBLY

AMANSIE CENTRAL DISTRICT ASSEMBLY



APPROVAL STATEMENT

AT A GENERAL ASSEMBLY MEETING OF THE AMANSIE CENTRAL DISTRICT ASSEMBLY HELD ON 27TH OCTOBER 2023, AN APPROVAL WAS GIVEN TO THE 2024 ANNUAL COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,339,523.00	GH¢ 3,991,521.00	GH¢ 4,668,956.00

Total Budget GH¢ 12,000,000.00


.....
HON. ISAAC OSEI DUAH
(PRESIDING MEMBER)


.....
ANTHONY BRAKO
(CO-ORDINATING DIRECTOR)

.....
DIST. CO-ORDINATING DIRECTOR
AMANSIE CENTRAL DIST. ASSEM.
J A C O B U

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Amansie Central District Assembly is one of the forty-three (43) Administrative Districts in the Ashanti Region. It was carved out of the Bekwai District in 2004 by Legislative Instrument (L.I.) 1774, 2004. It has 216 settlements with Jacobu as the Administrative Capital. The District shares common boundaries with Bekwai Municipal to the north, Amansie West to the west, Obuasi Municipal to the south east, Adansi North to the east and Upper Denkyira in the Central Region to the south.

Amansie Central District can be found within Latitude 6°0N and 6°30N and Longitudes 10°0W and 20°0W. It covers a total surface area of about 710 square kilometers (44.17sq miles) and forms about 2.5 percent of the total area of the Ashanti Region. The District has a location advantage since is in the forest zone of Ghana and that, the forest serves as a means of improving the climate which help agricultural production. Moreover, the District is known for its agrarian nature which is a major source of employment and offers large production of food stuffs for most of the people in and outside the District.

Population Structure

The current estimated population (2021) of the district is 93,052 persons and projected at 93,695 persons for 2024 with a population growth rate of 0.23%.

The District has a land area of about 848.3 km² with a 2021 population density of 109.7 persons per km².

Vision

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

Mission

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

Goals

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

Core Functions

- The Assembly exercises political and administrative authority, provides guidance, gives direction and supervises all other administrative authorities in the district.
- The Assembly is responsible for the overall development of the district and formulates, as well as executes plans, programmes, and strategies for the effective mobilization of the resources necessary for overall development of the district.
- It promotes and supports productive activities and social development in the district and initiates programmes for the development of basic infrastructure.
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district.
- The Assembly guides, encourages and supports sub-district local government bodies, public agencies, and local communities to perform their roles in the execution of approved development plans.
- The Assembly monitors the execution of projects under approved development plans, assesses and evaluates their impact on the people's development, the district and the national economy.
- The Assembly maintains law and order and provides adequate security for the populace.

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 are poor storage facilities and poor road conditions resulting in high post-harvest losses.

- **ROADS**

Transport serves as a vital utility which has a direct impact on the socio economic and the political aspects of the people. Most of the roads in the District are not tarred. The road densities are low, meaning 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 centers 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 10 Health Centres located at Tweapease, Mile 14, Numereso, Abuakwa, Fenaso No.1, Fiankoma, Atobiase and Apitisu. There are also 3 CHPS compounds in the district. They are Akatekyieso CHPS, Oseikrom and Mile 18 CHPS. The district also has 1 Maternal Home which is private.

There are 14 trained Traditional Birth Attendants (TBAs) and 4 CHPS compounds which complement the services of the Hospital.

Key personnel in the District's Health Delivery System include:

- 7 Medical officers (4 are Specialists and 3 are Physician Assistants)
- 3 Pharmacist
- 50 General Nurses
- 96 Enrolled Nurses
- 35 Midwives
- 81 Community Health Nurse

The doctor to population ratio is 1:14,065 and nurse to population ratio is 1:674. This puts too much burden on Doctors and Nurses.

The high ratios coupled with inadequate logistical support have negatively impacted on the health delivery system in the district.

Due to this situation, the District Health Directorate and the District Assembly are taking steps to increase the number of doctors and nurses and other vital health personnel and increase infrastructure, equipment, and other medical supplies.

- **EDUCATION**

The District has 106 Pre-schools, 89 Primary schools, 47 Junior High Schools, 2 Senior High Schools and 1 Vocational/Technical School. Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the school.

- **MARKET CENTRES**

The district has only one main market centre at Jacobu, the district capital, and few satellite markets in some of the communities. The nature of the settlement pattern and road network has made patronage of these markets rather poor, thereby causing high post-harvest losses.

- **WATER**

Small town water system, borehole, hand dug wells and rivers/streams constitute the main sources of water for both industrial and domestic purposes in the District. Among these sources, the small-town water system at Jacobu and bore holes scattered at length and breadths are considered as the sources deemed most potable.

- **TOURISM**

The district is culturally rich with numerous festivals. There are three Guest houses and one Hotel all located at Jacobu. However, this is not enough looking at the enormous tourism potentials in the district. Visitors to the District depend on hotels in Obuasi and Bekwai. The District also have indigenous river called River Apemanka which is believed to have fishes with golden crown. The Assembly has taken steps to develop this river into a tourist site to help generate revenue for the District.

- **ENVIRONMENT**

The district is located within the forest belt and as a result different species of tropical hardwood of high economic value such as Odum, Edinam, Wawa and Mahogany are abundant. This has given rise to legal and illegal lumbering activities. Lumbering activities are high in areas around Numereso, Oseikrom, Abuakwa and Tweapease.

Key Issues/Challenges

The following are some of the issues of the district which emanated out of a field survey:

- ❖ Inadequate road condition
- ❖ Inadequate Agricultural Extension Officers
- ❖ Inadequate Educational Infrastructure
- ❖ Inadequate Health Facilities
- ❖ Inadequate Potable Drinking Water
- ❖ Inadequate Drainage System
- ❖ Land Degradation

Key Achievements in 2023

- ❖ Supplied 1,500 mono desks to 30 primary schools in the district.
- ❖ Constructed 5 No.3unit classroom blocks at Gyaaman, Donkoase, Mmoduwam, Kente and Sesease.
- ❖ Reshaped 60km of roads in some selected communities.
- ❖ Mainted Assembly's grader
- ❖ Tested HIV/AIDS status for residents of Oseikrom, Numereso and Jacobu.
- ❖ Constructed dormitory block at Tweapease SHS.
- ❖ Supplied 10,000 oil palm seedlings to 100 farmers within the district.
- ❖ Organized training program for revenue collectors for effective IGF mobilization at the Assembly Hall.
- ❖ Presented items to persons with disability.
- ❖ Organized a sensitization program on illegal mining and its effects on environment in some selected communities.

NOTE: Out of the various projects and programs listed in the Assembly's Annual Action Plan, above are the projects and programs the Assembly has able to implement as at August 2023.

REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance

Table 1: Revenue Performance

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	154,362.39	96,812.81	200,671.11	30,898.00	150,671.11	-	-
Other Rates	1,200.00	-	1,200.00	-	1,200.00	-	-
Fees	106,849.90	123,876.48	96,232.69	106,078.66	96,232.69	133,989.92	28.07
Fines	5,000.00	-	5,000.00	-	5,000.00	-	-
Licences	383,157.51	385,064.95	455,758.10	297,715.33	389,516.79	326,038.27	68.30
Land	425,516.48	672,645.48	321,259.00	702,198.31	70,000.00	-	-
Rent	19,933.20	11,183.72	21,139.16	4,129.86	21,139.16	17,329.11	3.63
Sub-Total	1,096,019.48	1,289,583.44	1,101,260.06	1,141,020.16	733,759.75	477,357.30	65.06
Royalties	305,109.00	406,288.00	147,444.47	702,198.31	2,657,995.00	1,628,471.30	77.33
Total	1,401,128.48	1,695,871.44	1,248,704.53	1,373,871.18	3,391,754.75	2,105,828.60	62.09

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,401,128.48	1,695,871.44	1,248,704.53	1,373,871.18	3,391,754.75	2,105,828.60	62.09
Compensation Transfer	2,023,770.63	1,919,807.00	1,583,972.15	1,451,974.47	2,303,179.05	1,535,452.70	66.67
Goods and Services Transfer	83,668.00	68,197.88	115,706.00	30,342.23	64,500.00	22,376.06	34.69
Assets Transfer	-	-	-	-	22,309.43	-	0.00
DACF	4,946,772.14	1,120,527.20	5,274,673.64	2,332,985.24	3,513,590.54	979,808.51	27.89
DACF-RFG	2,055,057.00	1,710,575.00	2,300,212.68	1,154,505.55	1,025,271.9	-	0.00
MAG	350,000.00	159,568.30	250,000.00	17,797.73	32,294.33	32,294.33	100.00
Other Transfer (UNICEF)	20,000.00	20,000.00	30,000.00	15,000.00	47,100.00	15,000.00	31.85
Total	10,888,396.25	6,694,546.82	10,803,269.00	6,376,476.40	10,400,000.00	4,690,760.20	45.10

EXPENDITURE PERFRMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Classification	2021		2022		2023		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of employees	166,141.00	155,671.30	160,378.76	160,378.76	254,123.00	174,824.69	68.80
Goods and Services	861,267.48	854,160.48	868,325.77	867,917.21	1,887,631.75	1,302,492.68	69.00
Assets	373,720.00	381,296.70	220,000.00	220,000.00	1,250,000.00	350,850.00	28.07
Total	1,401,128.48	1,391,128.48	1,248,704.53	1,248,295.97	3,391,754.75	1,828,167.37	53.90

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,504,078.00	2,075,478.30	1,744,350.91	1,612,352.03	2,557,302.62	1,710,277.39	66.88
Goods and Service	3,169,734.62	2,108,920.77	4,716,610.14	3,289,149.85	4,332,832.62	2,303,040.17	53.15
Assets	5,206,583.63	1,834,496.33	4,342,307.5	1,397,763.46	3,509,865.33	1,005,940.79	26.21
Total	10,803,369.25	6,018,895.40	10,803,269.0	6,299.265.34	10,400,000.00	5,019,258.35	48.26

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Total number of a Livestock and poultry Production	Average Number of livestock produced	2,000	589	2,000	806	2,000	912	3,000	4,000	5,000	6,000
Access to safe water increased	Percentage of population with access to safe water	80%	51%	80%	73%	80%	78%	80%	90%	95%	100%
Total number of kilometres of road reshaped.	Length of Roads reshaped	100km	40km	100km	45km	100km	60km	100km	100km	100km	100km
Total number of social accountability programs organized	Number of stakeholders meetings held	4	4	4	4	4	2	4	4	4	4

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2023 IGF revenue projection of GHC 10,400,000.00 The following measures have been put in place.

- ❖ The assembly has formed two teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team.
 - The billing team see to the printing and issuance of demand notices, vehicle stickers, take stock of GCRs issued to revenue collectors.
 - They also oversee the activities of the District Revenue Taskforce.
 - The monitoring team goes on routine monitoring to check the rate of payment.
 - They are also responsible for updating the revenue data of the assembly.
- ❖ The assembly has procured a software that will print demand notices and record all payment made by rate payers.
- ❖ The Assembly will embark on intensive pay your levy campaigns or revenue education
- ❖ Procure logistics for revenue collectors and also train them on the Revised Chart of Accounts to avoid wrong postings and ensure realistic reporting of revenue received.
- ❖ Set realistic targets for revenue collectors on GOG payroll and make prompt payment to Commission collectors to serve as motivation.
- ❖ The assembly has ceded part of its revenue to Area Councils to collect.
- ❖ The Assembly has employed more revenue commission collectors in the small communities.
- ❖ The Assembly intend to purchase a new pick-up vehicle solely for revenue mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To provide support services, effective and efficient general administration and organization of the District Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the departments of the Central Administration, Finance, Human Resources and Statistics. The various units involved in the delivery of the program include Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Client unit, and Records Unit.

Total staff strength of forty-nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

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

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

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

The number of staff delivering the sub-programme is forty-four (19) with funding from GOG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	7	7	7	7	7	7
Quarterly Internal Audit meetings	Number of meetings held	4	3	4	4	4	4
Tender Committee	Number of Meetings Held	6	4	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise quarterly budget committee meetings to promote internal controls on revenue and expenditure	Maintain staff bungalows and other public facilities to promote sustainability (O&M)
General Assembly, Sub-committee, Heads of Department and Management meetings to be organised	Procurement of General office Equipment
Preparation of annual action plan and other plans together with Budgets	Renovation of Office Building
Public Education on Climate Change	Purchase of Furniture and Fittings

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by ten (10) officers comprising Accountants, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions, and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue Mobilization improved	Number of Revenue collectors Trained	21	20	20	20	20	20
	% Achieve average annual growth of IGF	3.65%	2.98%	10%	15%	20%	25%
Financial Report Prepared and Submitted	Monthly Financial Report, by	12	7	12	12	12	12
	Annual Consolidated Financial Report and submitted by	1	-	1	1	1	1
Rate payers Educated sensitize	No. of Townhall meetings held on public accountability	2	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Ensure financial resource mobilization and management	Commercial printer for printing of bills
Purchase of uniform and protective clothing	
Training of staff	
Financial Reporting	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, three (3) staff carry out the implementation of the sub-programme with main funding from GOG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Amansie Central District Assembly, Local Government Service Secretariat and the public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.					
	Number of training workshop held	4	3	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Organize generic/tailor made capacity building programmes for Assembly members, Assembly staff and area Council Members to build their capacities in local governance in Jacobu

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation, Coordination Statistical systems of the Assembly.

Budget Sub- Programme Description

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

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

Ten (10) officers are responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers, and the District Statistician. The main funding source of this sub-programme is GOG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget Officers, inadequate data on ratable items and inadequate logistics for public education and sensitization and funds constraints to facilitates the annual Budget preparation.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th Octob	30 th Octob	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall Meeting Organized	3	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	85%	71%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects.

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

Standardized Operations
Support DPCU Activities: MTDP/AAP, M&E, Quarterly meeting, review Meetings, Data collection, and disseminate etc.
Organize Town Hall meetings to educate the public on Government and Assembly policies and programmes
Prepare 2024-2027 MTDP and Composite Budget
Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually.	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	3	3	2	2
	Number of area council supplied with furniture	7	7	6	6	6	6

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.
- To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services, and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.
- The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

- The funding sources for the programme include GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Forty-one (41) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

.Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	4	5	4	4	4
	Number of school furniture supplied	1,500	1,500	2,000	2,000	2,000	2,000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	36	45	50	60	65	80
Improve performance in BECE	% of students with average pass mark	85%	-	93%	95%	98%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise one Enrolment Drive activities in 30 selected school communities and sensitize stakeholders on girls' education in increase retention of girls in school.	Construct/Complete 6No. 3Unit classroom blocks with ancillary facilities and PWD access.
Organise 3 days separate training workshops for 120 public school heads on leadership for learning and drawing of SPIP *capitation Grant accounts. School census annually	Construct 1No. Teacher's quarters at Oseikrom
Organise a 1-day circuit level SPAM at all 12 circuit centres and a municipal level SPAM level annually	Construct and complete of 1No. community library Donkoase
Organise the celebration of one Independence Day annually	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

Budget Sub- Programme Description

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

The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition Programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-Programme would be delivered through the offices of the District Health Directorate with total staff strength of seventeen (17). Funding for the delivery of this sub-Programme would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to Health Care delivery	Number of Health facilities equipped	2	2	2	2	3	3
Organize immunization and roll back malaria programme annually	Number of infants immunized	2,212	1,220	2,500	2,500	3,000	3,500
	Number of households supplied with mosquito nets	506	450	1000	1,200	1,200	1,200

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote Maternal/ Infant and adolescent health through counselling and sensitization at health facilities.	Construction, mechanisation and rehabilitation of 5No. boreholes
Organize annual sensitization on prevention and spread of communicable and non- communicable diseases and promote healthy lifestyle.	Construct/complete/renovate of 1No CHPS

<p>Conduct refresher training on community management of acute malnutrition for at least 35 health personnel annually</p>	<p>Construct/Rehabilitate 1No nurses quarters, 2No. Nurses quarters, 1No. CHPs compound</p>
<p>Support annual disease control programmes (Immunization, bed net distribution to communities etc)</p>	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of eight (8) with funds from GOG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	55	55	60	65	75	80
Social Protection programme (LEAP) improved annually	Number of beneficiaries	156	250	300	340	400	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	15	20	25	30	30
	Number of public educations on gov't policies, programs and topical issues	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Settle at least 25 maintenance cases at Family Tribunals annually
Conduct Social Enquiry/ Investigation cases on at least 38 children in conflict with the law and the vulnerable to provide needed interventions
Provide financial support for at least 80 PWDs in health, education, economic and assistive devices to improve their standard of living
Facilitate the training of at least 80 PWDs in basic vocational and technical skills and support them with start-up kits

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

Budget Sub-Programme Description

The District Environmental Health Unit of the Amansie Central District Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting, and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social, or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally, and socially. The staff strength for this Unit is 16 for this sub programme

□ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Laborer's.

□ The delivery of Health Services at the area councils' level is under the supervision of Area Environmental Health Officer. The functions and the responsibilities can be summarized as follows:

□ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards,

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,480	5,030	5,070	5,080	5,090	5,100
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	3	4	4	4	4

The following output indicators are how the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Construct 2No. W/C toilet to promote environmental places sanitation	Desilt Drainage systems within the District
District response initiative on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Evacuation of refuse dump site • Fumigation/Spraying within municipality • Municipal Response Initiative/Malaria Prevention (0.5%) • Sanitation Improvement Package • Liquid Waste Management • Management of final disposal site 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

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

Budget Programme Description

The Infrastructure Delivery and Management programme encompasses two (2) sub programmes, namely, Physical and Spatial Planning, and Public Works, Rural Housing and Water Management. The organizations tasked with the responsibility of delivering the programme are departments of Physical Planning, of Transport, of Roads (Urban Roads) and of Works. The programme seeks to advise the District Assembly on national policies on physical planning, land use and development.

It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly, and spatially organized manner.

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

The programme is manned by twenty-nine (29) officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	10	15	20	20	20	30
Street Addressed and Properties numbered	Number of streets signs post mounted	17	15	25	25	25	25
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Street naming and property addressing system.
Prepare Title documentation on Assembly properties
Land acquisition and registration
Undertake Property Valuation Exercise

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Kilometres feeder roads reshaped	65km	51km	60km	100km	120km	200km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	34	56	75	75	90	120
	Number of boreholes drilled mechanized	2	2	5	9	10	10
	Number of communities with portable water	65	60	120	120	120	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
and supervision for sub-project	Drilling Of 5 No. Mechanized Boreholes
	Repairs Of Office Buildings
	Procure Low Tension Poles to Extend Electricity To Communities
	Reshaping Of 100km Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and Business Advisory Center.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would endure the benefit of the unemployed youth, SME's and the public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize registration and training programmes for Co-operatives in the District	co-operatives registered and trained	8	10	12	15	18	20
Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	20	18	30	30	30	30
Co-operative Societies Monitored	Number of co-operative Societies Monitored	8	10	12	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Train 20 Youth in Handicraft and Equip Them with Start Up Kits
Facilitate the training of at least 10 SMEs annually in technical, managerial credit management and marketing skills with emphasis on women
Organize 2 women groups into agro processing extraction societies and other business ventures

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

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.

Total staff strength of Nineteen (19) carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from Government of Ghana, District Assembly Common Fund, District Development Fund - DDF, Internally Generated Fund - IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release of funds.

Budget Sub-Programme Results Statement

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

performance.Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quality and quantity of livestock production increase annually	Number of farmers provided disease resistant livestock breeds introduced.	250	185	350	350	400	500
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	125,000
	Number of farmers benefited	-	-	220	270	300	340

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Train at least 100 cocoa farmers on organic cocoa farming in selected communities
Train at least 100 farmers and provide them with start-up kits for NTFF cultivation
Provide technical support 100 farmers for aquaculture and livestock production.
Facilitate the control of animal disease through surveillance and vaccination for all livestock annually

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the District seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry are undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of disasters, risk, and vulnerability.

Budget Sub- Programme Description

The Disaster prevention and Management sub-Programme is designed to prevent disasters, risk and vulnerability. The sub-programme also leads in reclamation of lands. The Disaster Management Department with other agencies such as the Fire Service Unit, Police Service Unit undertake these excises.

Staff strength of 11 with 4 National Service Personnel are involved in the execution of the sub-programme with funding from GOG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster prevention	Educate and sensitizes the public on disaster prevention and mitigation	200 Participant	180 Participant	200 Participant	200 Participant	200 Participant	200 Participant
	Number of disaster prevention clubs formed	-	-	3 disaster clubs	3 disaster clubs	3 disaster clubs	3 disaster clubs
	Number of inspections to disaster prone areas	6 Communities	4 Communities	9 Communities	9 Communities	9 Communities	9 Communities
	Cleanup exercise	1	3	6	9	12	15
	Desalting of gutters	-	1	2	3	3	3
	Planting of Trees	500	2000	3000	4000	5000	6000
	District Disaster Management Meeting	-	-	2	2	2	2

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants, and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate, and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries, and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	15	15	15	10	10
Re-afforestation	Number of seedlings developed and distributed	-	285,000	200,000	200,000	200,000.	

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Organize quarterly community sensitization programme to create awareness of the public on disasters in the district
Train all the area council officers to train disaster volunteer groups and disaster victims with emphasis on women and children
Procure and supply relief items to disaster victims with emphasis on women and children
Establish, equip and empower community resource management committees to promote natural resource conservation at local levels

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AMANSIE CENTRAL DISTRICT ASSEMBLY											
Funding Source: DACF-RFG, DACF, IGF											
Approved Budget:											
#	CODE	PROJECT	CONTRACT	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING COMMITMENT	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET
1		Reshaping of Fiankoma-kobro road		80%	2,219,424.90	1,170,317.70	1,049,107.20				
2		Construction of 1No. 3-Unit Classroom Block with Ancillary Facility (Office, Store, 5-Seater W/C Toilet and Mechanized Borehole) at Donkoase		100%	403,056.03	285,792.30	117,260.73				
3		Construction Of 1No. 3-Unit Classroom Block with Ancillary Facility (Office, Store, 5-Seater W/C Toilet and Mechanized Borehole) at Nkoduase		100%	453,550.60	121,911.16	331,639.44				
4		Construction Of 1No. 3-Unit Classroom Block with Ancillary Facility (Office, Store,		55%	443,822.28	426,607.00	17,215.28				

		5-Seater W/C Toilet and Mechanized Borehole) at Sesease									
5		Construction of District Police Station at Jacobu	100%	604,065.85	127,677.84	476,388.01					
6		Construction Of INO. 3-Unit Classroom Block with Ancillary Facility(Office, Store, 5-Seater W/C Toilet) at Gyaaman	100%	208,037.70	568,180.75	360,143.05					
7		Construction of Dining Hall for Jacobu Senior High Technical School	40%	432,686.83	229,883.13	202,803.70					
		Construction of the Police Station at Tweapease	0%	540,000.00	540,000.00						
8		Construction of 4 No. boreholes at Mile 9 Mpenkyereni, Adansekrom and Sabe	0%	180,000.00	180,000.00						
9		Construction of 3-Unit classroom block with 5-seater WC toilet facility and a mechanized borehole	0%	60,000.00	60,000.00						

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCE	ESTIMATED COST (GHS)	LEVEL OF PROJECT PREPARATION (I.E. CONCEPT NOTE, PRE/FULL FEASIBILITY STUDIES OR NONE)
1	Construction of 2 No. CHPS Compound	Construction of 2NO. CHPS compound with ward, OPD, accommodation for health workers, mechanized borehole and toilet facility	DACF-RFG, DACF, IGF	1,200,000.00	Preparation of concept note
2	Construction of 2 No. Police Station	Construction of 2 No. Police Station with toilet facility mechanized borehole, armor room, 2 cells, CID office, charge office	DACF-RFG, DACF, IGF	1,200,000.00	Preparation of concept note
3	Construction of 5 No. 3-Unit Classroom Block	Construction Of INO. 3-Unit Classroom Block with Ancillary Facility (Office, Store, 5-Seater W/C Toilet) at	DACF-RFG, DACF, IGF	3,000,000.00	Preparation of concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,339,523		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,000,000	28,900		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	2,291,800		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	228,162		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	133,400		
290201 11.1 Ensure access to affordable housing	0	2,854,662		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	199,500		
330112 8.5 ach full & productive empl & decent wrk for all	0	67,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	182,737		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,384,847		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	223,847		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	53,122		
Grand Total ¢	12,000,000	12,000,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
269 02 00 001 26	12,000,000.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,628,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,126,322.64	0.00	0.00	0.00
1331002 DACF - Assembly	2,960,000.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,648,177.36	0.00	0.00	0.00
Property income [GFS]	2,851,250.52	0.00	0.00	0.00
1412001 Mineral Royalties	2,608,240.25	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1413001 Property Rate	150,671.11	0.00	0.00	0.00
1413002 Basic Rate	1,200.00	0.00	0.00	0.00
1415008 Investment Income	21,139.16	0.00	0.00	0.00
Sales of goods and services	485,749.48	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422011 Artisans	12,442.50	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,143.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	5,120.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,252.12	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422067 Alcoholic and non Alcoholic beverages	5,200.00	0.00	0.00	0.00
1422079 Mining Operating Licence	135,259.17	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	60,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422119 Drilling Companies	6,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	19,582.00	0.00	0.00	0.00
1423006 Burial Fees	10,300.69	0.00	0.00	0.00
1423009 Billboard/Signage Offences	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	13,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423047 Ambulance Fee	1,000.00	0.00	0.00	0.00
1423058 Auction Sales	4,000.00	0.00	0.00	0.00
1423059 Auctioneers	250.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	15,400.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,800.00	0.00	0.00	0.00
1423527 Tender Documents	6,200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Grand Total	12,000,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	0	0	0	12,000,000	12,033,395	12,120,000
Management and Administration	0	0	0	4,355,366	4,374,918	4,398,920
	0	0	0	1,757,466	1,774,886	1,775,041
	0	0	0	1,527,201	1,529,333	1,542,473
	0	0	0	251,000	251,000	253,510
	0	0	0	765,199	765,199	772,851
	0	0	0	500	500	505
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	3,424,760	3,430,925	3,459,007
	0	0	0	636,566	642,731	642,931
	0	0	0	84,000	84,000	84,840
	0	0	0	200,000	200,000	202,000
	0	0	0	1,433,400	1,433,400	1,447,734
	0	0	0	139,500	139,500	140,895
	0	0	0	30,000	30,000	30,300
	0	0	0	901,294	901,294	910,307
Infrastructure Delivery and Management	0	0	0	3,303,255	3,306,407	3,336,288
	0	0	0	348,193	351,345	351,675
	0	0	0	1,503,779	1,503,779	1,518,817
	0	0	0	349,000	349,000	352,490
	0	0	0	409,400	409,400	413,494
	0	0	0	692,883	692,883	699,812
Economic Development	0	0	0	733,882	738,408	741,221
	0	0	0	477,598	482,124	482,374
	0	0	0	82,000	82,000	82,820
	0	0	0	174,284	174,284	176,027
Environmental and Sanitation Management	0	0	0	182,737	182,737	184,564
	0	0	0	145,020	145,020	146,470
	0	0	0	37,717	37,717	38,094
Grand Total	0	0	0	12,000,000	12,033,395	12,120,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	0	0	0	12,000,000	12,033,395	12,120,000
Management and Administration	0	0	0	4,355,366	4,374,918	4,398,920
SP1.1: General Administration	0	0	0	2,902,742	2,911,361	2,931,769
21 Compensation of employees [GFS]	0	0	0	861,992	870,612	870,612
211 Wages and salaries [GFS]	0	0	0	861,992	870,612	870,612
21110 Established Position	0	0	0	831,992	840,312	840,312
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,665,750	1,665,750	1,682,407
221 Use of goods and services	0	0	0	1,665,750	1,665,750	1,682,407
22101 Materials - Office Supplies	0	0	0	748,862	748,862	756,351
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	302,046	302,046	305,066
22106 Repairs - Maintenance	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	492,342	492,342	497,265
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	375,000	375,000	378,750
282 Miscellaneous other expense	0	0	0	375,000	375,000	378,750
28210 General Expenses	0	0	0	375,000	375,000	378,750
SP1.2: Finance and Revenue Mobilization	0	0	0	545,295	550,459	550,748
21 Compensation of employees [GFS]	0	0	0	516,395	521,559	521,559
211 Wages and salaries [GFS]	0	0	0	516,395	521,559	521,559
21110 Established Position	0	0	0	376,049	379,810	379,810
21112 Wages and salaries in cash [GFS]	0	0	0	140,345	141,749	141,749
22 Use of goods and services	0	0	0	28,900	28,900	29,189
221 Use of goods and services	0	0	0	28,900	28,900	29,189
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	3,900	3,900	3,939
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	525,447	528,965	530,701
21 Compensation of employees [GFS]	0	0	0	351,897	355,415	355,415
211 Wages and salaries [GFS]	0	0	0	351,897	355,415	355,415
21110 Established Position	0	0	0	351,897	355,415	355,415
22 Use of goods and services	0	0	0	173,550	173,550	175,286
221 Use of goods and services	0	0	0	173,550	173,550	175,286
22105 Travel - Transport	0	0	0	67,500	67,500	68,175
22107 Training - Seminars - Conferences	0	0	0	106,050	106,050	107,111
SP1.4: Legislative Oversight	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
SP1.5: Human Resource Management	0	0	0	291,883	294,132	294,802

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	224,883	227,132	227,132
211 Wages and salaries [GFS]	0	0	0	210,012	212,112	212,112
21110 Established Position	0	0	0	111,683	112,800	112,800
21111 Wages and salaries in cash [GFS]	0	0	0	98,329	99,312	99,312
212 Social contributions [GFS]	0	0	0	14,871	15,020	15,020
21210 Actual social contributions [GFS]	0	0	0	14,871	15,020	15,020
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
Social Services Delivery	0	0	0	3,424,760	3,430,925	3,459,007
SP2.1 Education, youth & Sports Services	0	0	0	2,384,847	2,384,847	2,408,696
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	2,118,847	2,118,847	2,140,036
311 Fixed assets	0	0	0	2,118,847	2,118,847	2,140,036
31112 Nonresidential buildings	0	0	0	1,859,351	1,859,351	1,877,945
31131 Infrastructure Assets	0	0	0	259,496	259,496	262,091
SP2.2 Public Health Services and Management	0	0	0	44,847	44,847	45,295
22 Use of goods and services	0	0	0	27,400	27,400	27,674
221 Use of goods and services	0	0	0	27,400	27,400	27,674
22105 Travel - Transport	0	0	0	7,400	7,400	7,474
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	17,447	17,447	17,621
311 Fixed assets	0	0	0	17,447	17,447	17,621
31112 Nonresidential buildings	0	0	0	17,447	17,447	17,621
SP2.3 Social Welfare and Community Development	0	0	0	510,783	513,895	515,890
21 Compensation of employees [GFS]	0	0	0	311,283	314,395	314,395
211 Wages and salaries [GFS]	0	0	0	311,283	314,395	314,395
21110 Established Position	0	0	0	311,283	314,395	314,395
22 Use of goods and services	0	0	0	169,500	169,500	171,195
221 Use of goods and services	0	0	0	169,500	169,500	171,195
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	104,500	104,500	105,545
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	484,283	487,336	489,126
21 Compensation of employees [GFS]	0	0	0	305,283	308,336	308,336
211 Wages and salaries [GFS]	0	0	0	305,283	308,336	308,336
21110 Established Position	0	0	0	305,283	308,336	308,336
22 Use of goods and services	0	0	0	164,000	164,000	165,640
221 Use of goods and services	0	0	0	164,000	164,000	165,640
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	3,303,255	3,306,407	3,336,288
SP3.1 Physical and Spatial Planning Development	0	0	0	246,682	247,815	249,149
21 Compensation of employees [GFS]	0	0	0	113,282	114,415	114,415
211 Wages and salaries [GFS]	0	0	0	113,282	114,415	114,415
21110 Established Position	0	0	0	113,282	114,415	114,415
22 Use of goods and services	0	0	0	57,600	57,600	58,176
221 Use of goods and services	0	0	0	57,600	57,600	58,176
22105 Travel - Transport	0	0	0	23,600	23,600	23,836
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	75,800	75,800	76,558
282 Miscellaneous other expense	0	0	0	75,800	75,800	76,558
28210 General Expenses	0	0	0	75,800	75,800	76,558
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,056,573	3,058,592	3,087,139
21 Compensation of employees [GFS]	0	0	0	201,911	203,930	203,930
211 Wages and salaries [GFS]	0	0	0	201,911	203,930	203,930
21110 Established Position	0	0	0	201,911	203,930	203,930
22 Use of goods and services	0	0	0	322,000	322,000	325,220
221 Use of goods and services	0	0	0	322,000	322,000	325,220
22101 Materials - Office Supplies	0	0	0	249,000	249,000	251,490
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	2,532,662	2,532,662	2,557,989
311 Fixed assets	0	0	0	2,532,662	2,532,662	2,557,989
31112 Nonresidential buildings	0	0	0	1,645,664	1,645,664	1,662,121
31113 Other structures	0	0	0	660,000	660,000	666,600
31131 Infrastructure Assets	0	0	0	226,998	226,998	229,268
Economic Development	0	0	0	733,882	738,408	741,221
SP4.1 Trade, Tourism and Industrial Development	0	0	0	53,122	53,122	53,653

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	53,122	53,122	53,653
221 Use of goods and services	0	0	0	53,122	53,122	53,653
22101 Materials - Office Supplies	0	0	0	21,122	21,122	21,333
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
SP4.2 Agricultural Services and Management	0	0	0	680,760	685,286	687,567
21 Compensation of employees [GFS]	0	0	0	452,598	457,124	457,124
211 Wages and salaries [GFS]	0	0	0	452,598	457,124	457,124
21110 Established Position	0	0	0	452,598	457,124	457,124
22 Use of goods and services	0	0	0	198,162	198,162	200,144
221 Use of goods and services	0	0	0	198,162	198,162	200,144
22101 Materials - Office Supplies	0	0	0	63,152	63,152	63,784
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	60,010	60,010	60,610
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	182,737	182,737	184,564
SP5.2 Natural Resource Conservation and Management	0	0	0	182,737	182,737	184,564
22 Use of goods and services	0	0	0	182,737	182,737	184,564
221 Use of goods and services	0	0	0	182,737	182,737	184,564
22105 Travel - Transport	0	0	0	47,327	47,327	47,800
22107 Training - Seminars - Conferences	0	0	0	135,410	135,410	136,764
Grand Total	0	0	0	12,000,000	12,033,395	12,120,000

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Amansie Central District - Jacobu	3,126,323	2,108,500	1,605,000	6,839,823	213,200	1,659,021	1,469,779	3,342,000	0	0	0	84,000	1,594,177	1,678,177	12,000,000
Management and Administration	1,741,966	1,031,699	0	2,773,665	213,200	1,314,001	0	1,527,201	0	0	0	54,000	0	54,000	4,355,366
Central Administration	1,454,217	1,013,999	0	2,468,216	30,000	1,277,801	0	1,307,801	0	0	0	0	0	0	3,776,017
Administration (Assembly Office)	1,454,217	1,013,999	0	2,468,216	30,000	1,277,801	0	1,307,801	0	0	0	0	0	0	3,776,017
Finance	142,887	2,200	0	145,087	70,000	26,200	0	96,200	0	0	0	0	0	0	241,787
	142,887	2,200	0	145,087	70,000	26,200	0	96,200	0	0	0	0	0	0	241,787
Human Resource	111,683	8,000	0	119,683	113,200	5,000	0	118,200	0	0	0	54,000	0	54,000	291,883
Human Resource	111,683	8,000	0	119,683	113,200	5,000	0	118,200	0	0	0	54,000	0	54,000	291,883
Statistics	33,178	7,500	0	40,678	0	5,000	0	5,000	0	0	0	0	0	0	45,678
Statistics	33,178	7,500	0	40,678	0	5,000	0	5,000	0	0	0	0	0	0	45,678
Social Services Delivery	616,566	418,400	1,235,000	2,269,966	0	84,000	0	84,000	0	0	0	30,000	901,294	931,294	3,424,760
Education, Youth and Sports	0	266,000	1,235,000	1,501,000	0	0	0	0	0	0	0	0	883,847	883,847	2,384,847
Office of Departmental Head	0	266,000	1,235,000	1,501,000	0	0	0	0	0	0	0	0	883,847	883,847	2,384,847
Health	305,283	127,400	0	432,683	0	79,000	0	79,000	0	0	0	0	17,447	17,447	529,130
Environmental Health Unit	305,283	105,000	0	410,283	0	74,000	0	74,000	0	0	0	0	0	0	484,283
Hospital services	0	22,400	0	22,400	0	5,000	0	5,000	0	0	0	0	17,447	17,447	44,847
Social Welfare & Community Development	311,283	25,000	0	336,283	0	5,000	0	5,000	0	0	0	30,000	0	30,000	510,783
Office of Departmental Head	311,283	0	0	311,283	0	0	0	0	0	0	0	0	0	0	311,283
Social Welfare	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	30,000	0	30,000	199,500
Infrastructure Delivery and Management	315,193	421,400	370,000	1,106,593	0	34,000	1,469,779	1,503,779	0	0	0	0	692,883	692,883	3,303,255
Physical Planning	113,282	104,400	0	217,682	0	29,000	0	29,000	0	0	0	0	0	0	246,682
Office of Departmental Head	113,282	0	0	113,282	0	0	0	0	0	0	0	0	0	0	113,282
Town and Country Planning	0	104,400	0	104,400	0	29,000	0	29,000	0	0	0	0	0	0	133,400
Works	201,911	317,000	370,000	888,911	0	5,000	1,469,779	1,474,779	0	0	0	0	692,883	692,883	3,056,573
Office of Departmental Head	201,911	0	0	201,911	0	0	0	0	0	0	0	0	0	0	201,911
Public Works	0	317,000	370,000	687,000	0	5,000	1,469,779	1,474,779	0	0	0	0	692,883	692,883	2,854,662
Economic Development	452,598	199,284	0	651,882	0	82,000	0	82,000	0	0	0	0	0	0	733,882

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	452,598	168,162	0	620,760	0	60,000	0	60,000	0	0	0	0	0	0	0	680,760
	452,598	168,162	0	620,760	0	60,000	0	60,000	0	0	0	0	0	0	0	680,760
Trade, Industry and Tourism	0	31,122	0	31,122	0	22,000	0	22,000	0	0	0	0	0	0	0	53,122
Trade	0	31,122	0	31,122	0	22,000	0	22,000	0	0	0	0	0	0	0	53,122
Environmental and Sanitation Management	0	37,717	0	37,717	0	145,020	0	145,020	0	0	0	0	0	0	0	182,737
Natural Resource Conservation	0	37,717	0	37,717	0	145,020	0	145,020	0	0	0	0	0	0	0	182,737
	0	37,717	0	37,717	0	145,020	0	145,020	0	0	0	0	0	0	0	182,737

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,454,217	
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0603001	Amansie Central - Jacobu			
Compensation of employees [GFS]				1,454,217	
Objective	000000	Compensation of Employees		1,454,217	
Program	91001	Management and Administration		1,454,217	
Sub-Program	91001001	SP1.1: General Administration		831,992	
Operation	000000	0.0	0.0	0.0	831,992
Wages and salaries [GFS]				831,992	
	2111001	Established Post		831,992	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		303,507	
Operation	000000	0.0	0.0	0.0	303,507
Wages and salaries [GFS]				303,507	
	2111001	Established Post		233,162	
	2111227	Clothing Allowance		6,025	
	2111233	Entertainment Allowance		5,242	
	2111234	Fuel Allowance		18,822	
	2111236	Housing Subsidy/Allowance		16,770	
	2111245	Domestic Servants Allowance		17,438	
	2111247	Utility Allowance		6,048	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		318,718	
Operation	000000	0.0	0.0	0.0	318,718
Wages and salaries [GFS]				318,718	
	2111001	Established Post		318,718	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	1,307,801	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Compensation of employees [GFS]							30,000	
Objective	000000	Compensation of Employees					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Operation	000000		0.0	0.0	0.0	30,000		
Wages and salaries [GFS]							30,000	
2111243 Transfer Grants							30,000	
Use of goods and services							1,152,801	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					1,152,801	
Program	91001	Management and Administration					1,152,801	
Sub-Program	91001001	SP1.1: General Administration					1,060,801	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210201 Electricity charges							10,000	
2210505 Running Cost - Official Vehicles							40,000	
2210510 Other Night allowances							55,000	
2210511 Local travel cost							65,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	58,500
Use of goods and services							58,500	
2210101 Printed Material and Stationery							30,000	
2210102 Office Facilities, Supplies and Accessories							8,500	
2210107 Electrical Accessories							20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	314,801
Use of goods and services							314,801	
2210711 Public Education and Sensitization							314,801	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210103 Refreshment Items							200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	317,500
Use of goods and services							317,500	
2210108 Construction Material							250,000	
2210502 Maintenance and Repairs - Official Vehicles							35,000	
2210604 Maintenance of Furniture and Fixtures							2,500	
2210606 Maintenance of General Equipment							30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					42,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	32,000
Use of goods and services							32,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210505	Running Cost - Official Vehicles							12,000
	2210711	Public Education and Sensitization							20,000
Operation	911202	911202 - Budget implementation and performance reporting				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Sub-Program	91001004	SP1.4: Legislative Oversight							50,000
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	50,000
		Use of goods and services							50,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
	2210711	Public Education and Sensitization							30,000

									Other expense	125,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce								125,000
Program	91001	Management and Administration								125,000
Sub-Program	91001001	SP1.1: General Administration								125,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0		125,000
		Miscellaneous other expense								125,000
	2821009	Donations								125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	250,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti								
Location Code	0603001	Amansie Central - Jacobu								

									Other expense	250,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce								250,000
Program	91001	Management and Administration								250,000
Sub-Program	91001001	SP1.1: General Administration								250,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0		250,000
		Miscellaneous other expense								250,000
	2821009	Donations								250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	763,999	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2690101001	Amansie Central District - Jacobu_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Use of goods and services							763,999	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					763,999	
Program	91001	Management and Administration					763,999	
Sub-Program	91001001	SP1.1: General Administration					604,949	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	177,541
Use of goods and services							177,541	
2210201 Electricity charges							30,000	
2210511 Local travel cost							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							107,541	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	59,514
Use of goods and services							59,514	
2210101 Printed Material and Stationery							35,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210107 Electrical Accessories							9,514	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210711 Public Education and Sensitization							70,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	110,848
Use of goods and services							110,848	
2210103 Refreshment Items							60,848	
2210902 Official Celebrations							50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210108 Construction Material							120,000	
2210502 Maintenance and Repairs - Official Vehicles							60,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	7,046
Use of goods and services							7,046	
2210505 Running Cost - Official Vehicles							7,046	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					119,050	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	74,050
Use of goods and services							74,050	
2210505 Running Cost - Official Vehicles							33,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							19,050	
2210711 Public Education and Sensitization							12,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
2210710 Staff Development							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001004	SP1.4: Legislative Oversight					40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Total Cost Centre							3,776,017

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	142,887
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Compensation of employees [GFS]	142,887
Objective	000000	Compensation of Employees			142,887
Program	91001	Management and Administration			142,887
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			142,887
Operation	000000		0.0 0.0 0.0		142,887

Wages and salaries [GFS]				142,887
2111001 Established Post				142,887

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	96,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Compensation of employees [GFS]	70,000
Objective	000000	Compensation of Employees			70,000
Program	91001	Management and Administration			70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			70,000
Operation	000000		0.0 0.0 0.0		70,000

Wages and salaries [GFS]				70,000
2111248 Special Allowance/Honorarium				70,000

				Use of goods and services	26,200
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			26,200
Program	91001	Management and Administration			26,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			26,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		11,200

Use of goods and services				11,200
2210122 Value Books				10,000
2211101 Bank Charges				1,200

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000
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Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							1,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211101 Bank Charges							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							1,200
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,200
Program	91001	Management and Administration					1,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2211101 Bank Charges							1,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2690200001	Amansie Central District - Jacobu_Finance_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					500
Program	91001	Management and Administration					500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		500
Use of goods and services							500
2211101 Bank Charges							500
Total Cost Centre							241,787

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70980	Education n.e.c				
Organisation	2690301001	Amansie Central District - Jacobu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Other expense						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,301,000
Function Code	70980	Education n.e.c					
Organisation	2690301001	Amansie Central District - Jacobu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							56,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					56,000
Program	91006	Social Services Delivery					56,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		56,000
Use of goods and services							56,000
2210101 Printed Material and Stationery							15,000
2210505 Running Cost - Official Vehicles							17,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							18,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Non Financial Assets							1,235,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,235,000
Program	91006	Social Services Delivery					1,235,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,235,000
Fixed assets							1,235,000
3111205 School Buildings							1,095,000
3111256 WIP - School Buildings							60,000
3113108 Furniture and Fittings							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					883,847	
Organisation	2690301001	Amansie Central District - Jacobu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Non Financial Assets							883,847	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					883,847	
Program	91006	Social Services Delivery					883,847	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					883,847	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	883,847
Fixed assets							883,847	
	3111205	School Buildings					629,000	
	3111256	WIP - School Buildings					75,351	
	3113108	Furniture and Fittings					179,496	
<i>Total Cost Centre</i>							2,384,847	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	305,283
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Compensation of employees [GFS]	305,283
Objective	000000	Compensation of Employees			305,283
Program	91006	Social Services Delivery			305,283
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			305,283
Operation	000000		0.0 0.0 0.0		305,283

Wages and salaries [GFS]				305,283
2111001 Established Post				305,283

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	74,000
Function Code	70740	Public health services		
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	74,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			74,000
Program	91006	Social Services Delivery			74,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			74,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		34,000

Use of goods and services				34,000
2210301 Cleaning Materials				34,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		40,000
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Use of goods and services				40,000
2210205 Sanitation Charges				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					105,000	
Organisation	2690402001	Amansie Central District - Jacobu_Health_Environmental Health Unit_Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Use of goods and services							90,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000	
Program	91006	Social Services Delivery					90,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210301 Cleaning Materials							53,000	
2210711 Public Education and Sensitization							37,000	
Other expense							15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	
Total Cost Centre							484,283	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		5,000
Function Code	70731	General hospital services (IS)			
Organisation	2690403001	Amansie Central District - Jacobu_Health_Hospital services_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

			Use of goods and services			5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210505	Running Cost - Official Vehicles					5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		22,400
Function Code	70731	General hospital services (IS)			
Organisation	2690403001	Amansie Central District - Jacobu_Health_Hospital services_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

			Use of goods and services			22,400
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				22,400
Program	91006	Social Services Delivery				22,400
Sub-Program	91006002	SP2.2 Public Health Services and Management				22,400
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,400

Use of goods and services						22,400
2210511	Local travel cost					2,400
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210711	Public Education and Sensitization					10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		17,447
Function Code	70731	General hospital services (IS)			
Organisation	2690403001	Amansie Central District - Jacobu_Health_Hospital services_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

			Non Financial Assets			17,447
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				17,447
Program	91006	Social Services Delivery				17,447
Sub-Program	91006002	SP2.2 Public Health Services and Management				17,447
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,447

Fixed assets						17,447
3111252	WIP - Clinics					17,447

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	477,598	
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

			Compensation of employees [GFS]		452,598
Objective	000000	Compensation of Employees			452,598
Program	91008	Economic Development			452,598
Sub-Program	91008002	SP4.2 Agricultural Services and Management			452,598
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					452,598
2111001 Established Post					452,598

			Use of goods and services		25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					25,000
2210511 Local travel cost					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	60,000	
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

			Use of goods and services		60,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			60,000
Program	91008	Economic Development			60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0

Use of goods and services					30,000
2210902 Official Celebrations					30,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0
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Use of goods and services					30,000
2210505 Running Cost - Official Vehicles					5,000
2210511 Local travel cost					15,000
2210711 Public Education and Sensitization					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			143,162
Function Code	70421	Agriculture cs				
Organisation	2690600001	Amansie Central District - Jacobu_Agriculture_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						113,162
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				113,162
Program	91008	Economic Development				113,162
Sub-Program	91008002	SP4.2 Agricultural Services and Management				113,162
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210103 Refreshment Items						24,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	39,152
Use of goods and services						39,152
2210103 Refreshment Items						39,152
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,010
Use of goods and services						50,010
2210711 Public Education and Sensitization						50,010
Other expense						30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000
Total Cost Centre						680,760

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		113,282	
Organisation	2690701001	Amansie Central District - Jacobu_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			
Compensation of employees [GFS]				113,282	
Objective	000000	Compensation of Employees		113,282	
Program	91007	Infrastructure Delivery and Management		113,282	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		113,282	
Operation	000000	0.0	0.0	0.0	113,282
Wages and salaries [GFS]				113,282	
	2111001	Established Post		113,282	
Total Cost Centre				113,282	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210711	Public Education and Sensitization		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	29,000
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	29,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		29,000
Program	91007	Infrastructure Delivery and Management		29,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210505	Running Cost - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	9,000
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Use of goods and services			9,000
2210711	Public Education and Sensitization		9,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210511	Local travel cost		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	89,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2690702001	Amansie Central District - Jacobu Physical Planning Town and Country Planning Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							13,600
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					13,600
Program	91007	Infrastructure Delivery and Management					13,600
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,600
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							3,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	5,600
Use of goods and services							5,600
2210511 Local travel cost							5,600
Other expense							75,800
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					75,800
Program	91007	Infrastructure Delivery and Management					75,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,800
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	75,800
Miscellaneous other expense							75,800
2821009 Donations							75,800
Total Cost Centre							133,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			311,283	
Function Code	70620	Community Development		311,283	
Organisation	2690801001	Amansie Central District - Jacobu_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			
Compensation of employees [GFS]				311,283	
Objective	000000	Compensation of Employees		311,283	
Program	91006	Social Services Delivery		311,283	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		311,283	
Operation	000000	0.0	0.0	0.0	311,283
Wages and salaries [GFS]				311,283	
	2111001	Established Post		311,283	
Total Cost Centre				311,283	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	20,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511 Local travel cost					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0603001	Amansie Central - Jacobu		

				Use of goods and services	5,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511 Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					5,000
Function Code	71040	Family and children				<i>Total By Fund Source</i>
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						5,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			139,500
Function Code	71040	Family and children				
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0603001	Amansie Central - Jacobu				
Use of goods and services						109,500
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				109,500
Program	91006	Social Services Delivery				109,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				109,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,500
Use of goods and services						14,500
2210711 Public Education and Sensitization						14,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						15,000
Other expense						30,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	2690802001	Amansie Central District - Jacobu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services						30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
<i>Total Cost Centre</i>						199,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	145,020
Organisation	2690900001	Amansie Central District - Jacobu_Natural Resource Conservation_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	145,020
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln		145,020
Program	91009	Environmental and Sanitation Management		145,020
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		145,020
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	145,020

Use of goods and services			145,020
2210511	Local travel cost		23,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000
2210711	Public Education and Sensitization		62,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	37,717
Organisation	2690900001	Amansie Central District - Jacobu_Natural Resource Conservation_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	37,717
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln		37,717
Program	91009	Environmental and Sanitation Management		37,717
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		37,717
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	37,717

Use of goods and services			37,717
2210505	Running Cost - Official Vehicles		24,327
2210709	Seminars/Conferences/Workshops - Domestic		5,400
2210711	Public Education and Sensitization		7,990

Total Cost Centre 182,737

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			201,911	
Function Code	70610	Housing development		201,911	
Organisation	2691001001	Amansie Central District - Jacobu Works Office of Departmental Head Ashanti			
Location Code	0603001	Amansie Central - Jacobu			
Compensation of employees [GFS]				201,911	
Objective	000000	Compensation of Employees		201,911	
Program	91007	Infrastructure Delivery and Management		201,911	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		201,911	
Operation	000000	0.0	0.0	0.0	201,911
Wages and salaries [GFS]				201,911	
	2111001	Established Post		201,911	
Total Cost Centre				201,911	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	18,000
Organisation	2691002001	Amansie Central District - Jacobu_ Works_ Public Works_ Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	18,000
Objective	290201	11.1 Ensure access to affordable housing		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210711	Public Education and Sensitization			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,474,779
Organisation	2691002001	Amansie Central District - Jacobu_ Works_ Public Works_ Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	5,000
Objective	290201	11.1 Ensure access to affordable housing		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210505	Running Cost - Official Vehicles			5,000

			Non Financial Assets	1,469,779
Objective	290201	11.1 Ensure access to affordable housing		1,469,779
Program	91007	Infrastructure Delivery and Management		1,469,779
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,469,779
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,469,779

Fixed assets				1,469,779
3111204	Office Buildings			1,069,779
3111306	Bridges			100,000
3111308	Feeder Roads			300,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		349,000
Function Code	70610	Housing development			
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

Use of goods and services						299,000
Objective	290201	11.1 Ensure access to affordable housing				299,000
Program	91007	Infrastructure Delivery and Management				299,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				299,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	299,000
Use of goods and services						299,000
2210108 Construction Material						249,000
2210607 Repairs of Schools/Colleges						50,000

Non Financial Assets						50,000
Objective	290201	11.1 Ensure access to affordable housing				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111308 Feeder Roads						50,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		320,000
Function Code	70610	Housing development			
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti			
Location Code	0603001	Amansie Central - Jacobu			

Non Financial Assets						320,000
Objective	290201	11.1 Ensure access to affordable housing				320,000
Program	91007	Infrastructure Delivery and Management				320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets						320,000
3111306 Bridges						60,000
3111308 Feeder Roads						150,000
3111310 Water Systems						110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					692,883	
Organisation	2691002001	Amansie Central District - Jacobu_Works_Public Works_Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Non Financial Assets							692,883	
Objective	290201	11.1 Ensure access to affordable housing					692,883	
Program	91007	Infrastructure Delivery and Management					692,883	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					692,883	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	692,883
Fixed assets							692,883	
3111204 Office Buildings							575,885	
3113110 Water Systems							110,000	
3113162 WIP - Water Systems							6,998	
<i>Total Cost Centre</i>							2,854,662	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	22,000
Organisation	2691102001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	22,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		22,000
Program	91008	Economic Development		22,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		22,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	31,122
Organisation	2691102001	Amansie Central District - Jacobu_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0603001	Amansie Central - Jacobu	

			Use of goods and services	31,122
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		31,122
Program	91008	Economic Development		31,122
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		31,122
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	31,122

Use of goods and services			31,122
2210103	Refreshment Items		21,122
2210711	Public Education and Sensitization		10,000

Total Cost Centre **53,122**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	119,683
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0603001	Amansie Central - Jacobu						
Compensation of employees [GFS]							111,683	
Objective	000000	Compensation of Employees						111,683
Program	91001	Management and Administration						111,683
Sub-Program	91001005	SP1.5: Human Resource Management						111,683
Operation	000000			0.0	0.0	0.0	111,683	
Wages and salaries [GFS]							111,683	
2111001 Established Post							111,683	
Use of goods and services							8,000	
Objective	330112	8.5 ach full & productive empl & decent wrk for all						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				118,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							113,200
Objective	000000	Compensation of Employees					113,200
Program	91001	Management and Administration					113,200
Sub-Program	91001005	SP1.5: Human Resource Management					113,200
Operation	000000		0.0	0.0	0.0	113,200	
Wages and salaries [GFS]							98,329
2111102 Monthly paid and casual labour							98,329
Social contributions [GFS]							14,871
2121001 13 Percent SSF Contribution							14,871
Use of goods and services							5,000
Objective	330112	8.5 ach full & productive empl & decent wrk for all					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691801001	Amansie Central District - Jacobu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							54,000
Objective	330112	8.5 ach full & productive empl & decent wrk for all					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001005	SP1.5: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	54,000	
Use of goods and services							54,000
2210710 Staff Development							54,000
Total Cost Centre							291,883

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				40,678
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691901001	Amansie Central District - Jacobu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	91001	Management and Administration					33,178
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210511 Local travel cost							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2691901001	Amansie Central District - Jacobu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0603001	Amansie Central - Jacobu					
Use of goods and services							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Total Cost Centre						45,678	
Total Vote						12,000,000	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Amansie Central District - Jacobu	3,126,323	2,108,500	1,605,000	6,839,823	213,200	1,659,021	1,469,779	3,342,000	0	0	0	84,000	1,594,177	1,678,177	12,000,000
Management and Administration	1,741,966	1,031,699	0	2,773,665	213,200	1,314,001	0	1,527,201	0	0	0	54,000	0	54,000	4,355,366
SP1.1: General Administration	831,992	854,949	0	1,686,941	30,000	1,185,801	0	1,215,801	0	0	0	0	0	0	2,902,742
SP1.2: Finance and Revenue Mobilization	446,395	2,200	0	448,595	70,000	26,200	0	96,200	0	0	0	0	0	0	545,295
SP1.3: Planning, Budgeting, Coordination and Statistics	351,897	126,550	0	478,447	0	47,000	0	47,000	0	0	0	0	0	0	525,447
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	50,000	0	50,000	0	0	0	0	0	0	90,000
SP1.5: Human Resource Management	111,683	8,000	0	119,683	113,200	5,000	0	118,200	0	0	0	54,000	0	54,000	291,883
Social Services Delivery	616,566	418,400	1,235,000	2,269,966	0	84,000	0	84,000	0	0	0	30,000	901,294	931,294	3,424,760
SP2.1 Education, youth & Sports Services	0	266,000	1,235,000	1,501,000	0	0	0	0	0	0	0	0	883,847	883,847	2,384,847
SP2.2 Public Health Services and Management	0	22,400	0	22,400	0	5,000	0	5,000	0	0	0	0	17,447	17,447	44,847
SP2.3 Social Welfare and Community Development	311,283	25,000	0	336,283	0	5,000	0	5,000	0	0	0	30,000	0	30,000	510,783
SP2.5 Environmental Health and Sanitation Services	305,283	105,000	0	410,283	0	74,000	0	74,000	0	0	0	0	0	0	484,283
Infrastructure Delivery and Management	315,193	421,400	370,000	1,106,593	0	34,000	1,469,779	1,503,779	0	0	0	0	692,883	692,883	3,303,255
SP3.1 Physical and Spatial Planning Development	113,282	104,400	0	217,682	0	29,000	0	29,000	0	0	0	0	0	0	246,682
SP3.2 Public Works, Rural Housing and Water Management	201,911	317,000	370,000	888,911	0	5,000	1,469,779	1,474,779	0	0	0	0	692,883	692,883	3,056,573
Economic Development	452,598	199,284	0	651,882	0	82,000	0	82,000	0	0	0	0	0	0	733,882
SP4.1 Trade, Tourism and Industrial Development	0	31,122	0	31,122	0	22,000	0	22,000	0	0	0	0	0	0	53,122
SP4.2 Agricultural Services and Management	452,598	168,162	0	620,760	0	60,000	0	60,000	0	0	0	0	0	0	680,760
Environmental and Sanitation Management	0	37,717	0	37,717	0	145,020	0	145,020	0	0	0	0	0	0	182,737
SP5.2 Natural Resource Conservation and Management	0	37,717	0	37,717	0	145,020	0	145,020	0	0	0	0	0	0	182,737

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Amansie Central District - Jacobu	8,660,477	8,660,477	8,747,082
11_Sustainable Cities and Communities	2,988,062	2,988,062	3,017,943
13_Climate Action	182,737	182,737	184,564
16_Peace, Justice, and Strong Institutions	2,491,300	2,491,300	2,516,213
17_Partnerships for the Goals	41,400	41,400	41,814
2_Zero Hunger	228,162	228,162	230,444
3_Good Health and Well-Being	223,847	223,847	226,085
4_ Quality Education	2,384,847	2,384,847	2,408,696
8_ Decent Work and Economic Growth	120,122	120,122	121,323
Grand Total	0	0	0
	8,660,477	8,660,477	8,747,082

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	0	0	0	8,660,477	8,660,477	8,747,082
9101 - Generic Operations	0	0	0	7,563,397	7,563,397	7,639,031
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	721,541	721,541	728,756
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	118,014	118,014	119,194
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	384,801	384,801	388,649
910110 - PROTOCOL SERVICES	0	0	0	685,848	685,848	692,706
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	182,737	182,737	184,564
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,668,956	4,668,956	4,715,646
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	796,500	796,500	804,465
9102 - TRADE AND INDUSTRY	0	0	0	53,122	53,122	53,653
910203 - Development and promotion of Tourism potentials	0	0	0	53,122	53,122	53,653
9103 - AGRICULTURE	0	0	0	228,162	228,162	230,444
910301 - Extension Services	0	0	0	25,000	25,000	25,250
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,000	24,000	24,240
910304 - Agricultural Research and Demonstration Farms	0	0	0	99,152	99,152	100,144
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,010	80,010	80,810
9105 - HEALTH	0	0	0	22,400	22,400	22,624
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,400	22,400	22,624
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	144,500	144,500	145,945
910602 - Gender empowerment and mainstreaming	0	0	0	60,000	60,000	60,600
910603 - Community mobilization	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	44,500	44,500	44,945
910605 - Combating domestic violence and human trafficking	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	203,096	203,096	205,127
910806 - Security management	0	0	0	7,046	7,046	7,116
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	106,050	106,050	107,111

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	179,000	179,000	180,790
910901 - Environmental sanitation Management	0	0	0	139,000	139,000	140,390
910902 - Solid waste management	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	103,400	103,400	104,434
911001 - Land acquisition and registration	0	0	0	92,800	92,800	93,728
911003 - Street Naming and Property Addressing System	0	0	0	10,600	10,600	10,706
9112 - BUDGET AND RATING	0	0	0	55,000	55,000	55,550
911202 - Budget implementation and performance reporting	0	0	0	55,000	55,000	55,550
9113 - FINANCE	0	0	0	28,900	28,900	29,189
911301 - Treasury and accounting activities	0	0	0	13,900	13,900	14,039
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
9117 - Department of Statistics	0	0	0	12,500	12,500	12,625
911702 - Coordination and Harmonization of data	0	0	0	12,500	12,500	12,625
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	67,000	67,000	67,670
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	62,000	62,000	62,620
Grand Total	0	0	0	8,660,477	8,660,477	8,747,082

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie Central District - Jacobu	8,675,348	8,675,497	8,762,102
	14,871	15,020	15,020
	14,871	15,020	15,020
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	721,541	721,541	728,756
	33,000	33,000	33,330
	195,000	195,000	196,950
	200,000	200,000	202,000
	243,541	243,541	245,976
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	118,014	118,014	119,194
	58,500	58,500	59,085
	59,514	59,514	60,109
910104 - INFORMATION, EDUCATION AND COMMUNICATION	384,801	384,801	388,649
	314,801	314,801	317,949
	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	685,848	685,848	692,706
	325,000	325,000	328,250
	250,000	250,000	252,500
	110,848	110,848	111,956
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	182,737	182,737	184,564
	145,020	145,020	146,470
	37,717	37,717	38,094
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,668,956	4,668,956	4,715,646
	1,469,779	1,469,779	1,484,477
	50,000	50,000	50,500
	1,555,000	1,555,000	1,570,550
	1,594,177	1,594,177	1,610,119
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	796,500	796,500	804,465
	317,500	317,500	320,675
	299,000	299,000	301,990
	180,000	180,000	181,800
910203 - Development and promotion of Tourism potentials	53,122	53,122	53,653
	22,000	22,000	22,220
	31,122	31,122	31,433
910301 - Extension Services	25,000	25,000	25,250
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	24,000	24,000	24,240
	24,000	24,000	24,240
910304 - Agricultural Research and Demonstration Farms	99,152	99,152	100,144
	30,000	30,000	30,300
	69,152	69,152	69,844
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	80,010	80,010	80,810
	30,000	30,000	30,300
	50,010	50,010	50,510
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,400	22,400	22,624
	22,400	22,400	22,624
910602 - Gender empowerment and mainstreaming	60,000	60,000	60,600
	15,000	15,000	15,150
	5,000	5,000	5,050
	40,000	40,000	40,400
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	44,500	44,500	44,945
	14,500	14,500	14,645
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910806 - Security management	7,046	7,046	7,116
	7,046	7,046	7,116
910809 - Citizen participation in local governance	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
910810 - Plan and budget preparation	106,050	106,050	107,111
	32,000	32,000	32,320
	74,050	74,050	74,791
910901 - Environmental sanitation Management	139,000	139,000	140,390
	34,000	34,000	34,340
	105,000	105,000	106,050
910902 - Solid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911001 - Land acquisition and registration	92,800	92,800	93,728
	9,000	9,000	9,090
	83,800	83,800	84,638

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	10,600	10,600	10,706
	5,000	5,000	5,050
	5,600	5,600	5,656
911202 - Budget implementation and performance reporting	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
911301 - Treasury and accounting activities	13,900	13,900	14,039
	11,200	11,200	11,312
	1,000	1,000	1,010
	1,200	1,200	1,212
	500	500	505
911303 - Revenue collection and management	15,000	15,000	15,150
	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	12,500	12,500	12,625
	7,500	7,500	7,575
	5,000	5,000	5,050
911802 - Performance Management	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	62,000	62,000	62,620
	8,000	8,000	8,080
	54,000	54,000	54,540
Grand Total	0	0	0
	8,675,348	8,675,497	8,762,102

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Amansie Central District - Jacobu	8,675,348	8,675,497	8,762,102
70111 Exec. & leg. Organs (cs)	2,291,800	2,291,800	2,314,718
	1,277,801	1,277,801	1,290,579
	250,000	250,000	252,500
	763,999	763,999	771,639
70112 Financial & fiscal affairs (CS)	123,271	123,420	124,504
	15,500	15,500	15,655
	51,071	51,220	51,582
	1,000	1,000	1,010
	1,200	1,200	1,212
	500	500	505
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	133,400	133,400	134,734
	15,000	15,000	15,150
	29,000	29,000	29,290
	89,400	89,400	90,294
70411 General Commercial & economic affairs (CS)	53,122	53,122	53,653
	22,000	22,000	22,220
	31,122	31,122	31,433
70421 Agriculture cs	228,162	228,162	230,444
	25,000	25,000	25,250
	60,000	60,000	60,600
	143,162	143,162	144,594
70560 Environmental protection n.e.c	182,737	182,737	184,564
	145,020	145,020	146,470
	37,717	37,717	38,094
70610 Housing development	2,854,662	2,854,662	2,883,209
	18,000	18,000	18,180
	1,474,779	1,474,779	1,489,527
	349,000	349,000	352,490
	320,000	320,000	323,200
	692,883	692,883	699,812
70731 General hospital services (IS)	44,847	44,847	45,295
	5,000	5,000	5,050
	22,400	22,400	22,624
	17,447	17,447	17,621
70740 Public health services	179,000	179,000	180,790
	74,000	74,000	74,740
	105,000	105,000	106,050

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Amansie Central District - Jacobu	8,675,348	8,675,497	8,762,102
70111 Exec. & leg. Organs (cs)	2,291,800	2,291,800	2,314,718
70112 Financial & fiscal affairs (CS)	123,271	123,420	124,504
70133 Overall planning & statistical services (CS)	133,400	133,400	134,734
70411 General Commercial & economic affairs (CS)	53,122	53,122	53,653
70421 Agriculture cs	228,162	228,162	230,444
70560 Environmental protection n.e.c	182,737	182,737	184,564
70610 Housing development	2,854,662	2,854,662	2,883,209
70731 General hospital services (IS)	44,847	44,847	45,295
70740 Public health services	179,000	179,000	180,790
70980 Education n.e.c	2,384,847	2,384,847	2,408,696
71040 Family and children	199,500	199,500	201,495
Grand Total	0	0	0
	8,675,348	8,675,497	8,762,102