



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AMANSIE WEST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The **Amansie West District Assembly** is one the forty- three (43) District Assemblies located in the Ashanti Region. . It was established by Legislative Instrument (L. I.) 1403 in 1988 as part of Ghana’s Decentralization policy to bring governance to the doorsteps of the citizenry. It was further divided into Amansie West and South by Legislative Instrument (L. I.) 2363 in 2016 with the latter maintaining its original name.

The District shares common boundaries with six districts namely: Atwima Nwabiagya and Atwima Kwanwoma to the north, Atwima Mponua to the west, Bekwai Municipality to the east, Amansie Central and Amansie South to the South. Specifically, the district is located within latitude 6.05° West: 6.35° North: 1.40° South and 2.05° East. It spans an area of about 522 square Kilometres.

The District has a total of about 70 communities with **Manso Nkwanta** as the District Capital. The District Capital, Manso Nkwanta is about 65 Km from Kumasi. Apart from Manso Nkwanta, other dominant settlements include Abore, Ahwerewa, Antoakrom, Esaase, Essuowin, Mpatuam, Moseaso, Nsiana, Manso Atwere, Yawkrom, Pakyi No. 1 and 2.

The surrounding districts with respect to this location provide opportunity for marketing goods and services from the district. The location of the district makes it the centre of attraction to both local and international tourists. This has a great potential for promoting hospitality industries such as hotels, restaurants and crafts products. With its vast land area, there is access to agricultural land for promotion of citronella, cocoa, oranges and oil palm plantations to feed the local agro based industries and beyond.

2. POPULATION STRUCTURE

Demographic Characteristics

The District has a Projected population of eighty five thousand, nine hundred and fifty six (**85,956**) persons. The male and female populations stand at **43,960** and **41,996** respectively. The population of the District is more rural in nature with seventy eight thousand, six hundred and twenty nine(**78,629**) persons representing 91.5 percent while the urban area account for only 8.5 percent representing Seven thousand, three hundred and twenty seven persons (**7,327**) .The District has a population density of 129.06 p/ km² This situation even though not alarming, effort

is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

3. DISTRICT ECONOMY

a. AGRICULTURE

The District's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

b. MINERAL DEPOSITS

Among the resources identified in the district are potentially rich mineral (gold) deposits. Areas with such deposit include Bonteso, Gyeninso, Mpatuam, Essuowin, and others. Quite a large area of the district has been acquired and concessions by some companies who have been licensed for prospecting.

There are however other areas in the district with gold deposits which have not been acquired. Notable among such areas is the Jeni Bonte Rivers Placer Deposits. It has been estimated that there are about 21,361,400 cubic meters of soil containing 5,209,866 grams of gold in the Jeni Bonte River. Apart from the companies with large concessions in the district, there are other interested parties in the mining industry. There are pockets of small scale mining groups in the district who employ very crude methods to win gold even though a large portion of the youth are engage in their activities. The activities of these various groups are not properly regulated and not well organized to be seen as part of a total package development efforts in the district.

c. EDUCATION

The management of Education in the District like any other District in Ghana is the responsibility of the district office of the Ghana Education Service. The District Education Service operates in all the communities in the District through the eight circuits.

The main problems affecting the development of education in the district are as follows,

- i. Ignorance of parents about the importance of education for their children.
- ii. Existence of "galamsey" (small scale mining) that attracts the youth.
- iii. Lack of decent accommodation for teachers in the communities.
- iv. Poor state of roads leading to high transportation fares.
- v. Inadequate logistic support for effective and timely distribution of textbooks and other materials to schools.
- vi. Lack of vocational institution in the district.
- vii. High rate of divorce/single parents in the district.
- viii. Inadequate trained teachers
- ix. Poor state of Official vehicle for GES to ensure mobility for effective and efficient work.

d. HEALTH

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

Health delivery in the district has been zoned into seven sub-districts namely: Agroyesum, Antoakrom, Adubia, Eswuowin, Keniago, MansoNkwanta and Tontokrom.

Health facilities are scattered all over the seven sub districts and are managed by various stakeholders. The table below indicates the various health facilities in the district.

Table 1: Total Number of Health Facilities

S/N	Facility	Location	Public	private	Total No
1.	Hospital		1	1	2
2.	Health Centers		8	0	8
3.	CHPS Compounds		12	0	12
4.	Clinics		1	1	2
5.	Maternity Homes		0	2	2
6.	CHIP Zone		54	0	54

e. WATER AND SANITATION

The main sources of water in the district include hand dug wells mostly found in the smaller communities, boreholes provided by donor agencies and the government and small town water projects found in the larger towns in the district. Small town water systems in the district can be found in Manso Atwere, Manso Nkwanta and Esaase. Even though access to potable drinking water in the district has improved over the years, there are serious challenges with access to water especially in the populated areas like Pakyi No.1 &2, Abore, Moseaso and Antoakrom. Each of these communities has a population of over three thousand and need to be connected to a mechanised water system to ease the pressure citizens go through daily to search for water.

Environmental sanitation in the Amansie West district is very poor. There have been inadequate facilities to meet the solid and liquid waste disposal and management of the population in the district. There are only Five communities in the district with KVIPs. These are Manso Nkwanta the district capital, Abore, Manso Atwere, Moseaso and Ahwerewa. However, most of these facilities are dilapidated due to pressure and over utilization over a long period of time.

Over 90% of the people in the district use Pit latrines. The District Assembly under the Water and Sanitation Programme assisted 950 individuals to acquire their own household toilets between 2006 and 2013. This is to encourage individuals to own their own toilets which have been found to be more useful than the public toilets. Five (5) schools have been assisted by CWSA to own KVIP Latrines. The district however, still needs more latrines to improve upon the sanitation situation.

f. POST AND TELECOMMUNICATION

The Mobile phone services have covered most of the communities in the district. There are four (4) mobile phone operators in the district namely Vodafone Ghana, Scacom Ghana Ltd (MTN), Milicom Ghana Ltd (Tigo), and Airtel. These Mobile phone Companies have established twenty two masts in the district to boost their operation in the district. Their activities have created employment to people. It must be however noted that there are still some communities in the district that do not have any of the above mentioned mobile phone networks. This therefore calls for the expansion of these mobile phone services to such areas to enable them catch up with the rest of the world.

The telecommunication companies in the district offer indirect employment to the inhabitants of the district through the sales and distribution of recharge cards. Below is a table showing the telecommunication masts and their locations in the Amansie West District.

Telecommunication Masts and their Locations in Amansie West District

	MTN	TIGO	VODAFONE
LOCATION	1. Abore 2. Atwere 3. Mpatuam 4. Antoakrom	1. MansoNkwanta 2. Antoakrom 3. Pakyi no. 2	1. Ahwerewa 2. Antoakrom 3. Mpatuam 4. Manso Nkwanta
TOTAL	4	3	4

Source: DPCU AWDA 2018.

4. VISION OF THE DISTRICT ASSEMBLY

To make sure the standard of living of its inhabitants is improved through a humane administration and development oriented programmes to reduce poverty and enhance access to adequate social services.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Amansie west District Assembly exists to improve the quality of life of the people through community participation in the provision of services to achieve the sustainable development within the District.

6. KEY ACHIEVEMENTS IN 2018

- Number of farmers reached with improved Agriculture techniques has increased from 8,000 to 12,500.
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7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,354,300.00	996,147.44	1,561,159.00	1,196,565.09	2,245,320.00	1,410,065.85	62.80
Compensation Transfer	1,575,646.33	537,922.30	1,342,875.29	733,859.67	1,179,147.70	886,476.20	75.18
Goods and Services Transfer	61,279.00	0.00	53,534.28	22,452.79	54,163.76	68,501.49	126.47
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	3,655,408.74	2,471,354.58	3,606,734.32	1,715,104.79	3,872,785.43	1,483,354.15	38.30
DDF	904,543.74	760,912.00	1,035,080.62	0.00	1,071,413.00	724,459.00	67.62
Other Transfers (MAG)	70,000.00	25,651.89	130,000.00	37,500.00	145,950.07	226,210.05	154.99
Total	7,621,177.81	4,791,988.21	7,729,383.51	3,705,482.34	8,568,779.96	4,799,066.74	56.00

The table above indicates the revenue sources of the Assembly from 2016 – 2018.

It can be observed that funds from Government of Ghana (GoG) allocated to departments of the Assembly has been forthcoming this year with a release of GH¢ 68,501.49 representing 126.47% of the budgeted figure of GH¢ 54,163.76 as at July, 2018. There has been enough donor support for the Agriculture sector under the ‘MAG’ programme with a release of 154.99% as at July,

2018. The Assembly has been able to generate GH¢ 1,410,065.85 representing 62.80% as Internally Generated Fund as at July, 2018.

As at July, 2018, fifty-six per cent (56%) of the total estimated revenue for the year has been released, i.e. GH¢ 4,799,066.74 of the budget estimate of GH¢ 8,568,779.96.

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2016		2017		2018		% Performance (as at July, 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,697,642.33	639,352.35	1,462,651.39	832,947.42	1,310,742.08	942,549.42	71.91
Goods and Services	2,237,601.62	1,484,782.42	2,361,298.58	1,281,209.37	2,693,255.54	752,422.49	27.94
Assets	3,685,933.84	2,669,150.97	3,905,433.54	1,244,354.35	4,564,782.33	1,716,207.14	37.60
Total	7,621,177.79	4,793,285.74	7,729,383.51	3,358,511.14	8,568,779.95	3,411,179.05	39.81

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	1,8,17	1a,1b,8.3,8.1,17.1,17.4	368,886.87
Local Government and Decentralization	Strengthen fiscal decentralization	16,17	16.8,16.10,17.1	70,000.00
Public Policy Management	Enhance capacity for policy formation and coordination	16,17	16.7,17.9	146,932.52
Private Sector Development	Enhance Business Enabling Environment	8,9,17	8.3,9.3,17.1	71,190.00
Agriculture and Rural Development	Promote Agriculture as a viable business among the youth	2,8,9,12,17	2.1,2.3,8.4,9.3,12.3,12.4,17.7	130,795.20
Industrial Transformation	Ensure energy availability and reliability	1,2,7,9,17	1.4,2a,7.1,7.3,9.1,17.1	50,000.00
	Ensure improved skills development for industry	1,2,7,9,17	1a,2.4,7b,9.5,17.8	15,600.00
Transport Infrastructure: Road	Improve efficiency and effectiveness of road transport infrastructure and services	9	9.4,9.a	105,020.00
Infrastructure Maintenance	Promote proper maintenance culture	9	9.4,9.a	526,500.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	9,11,15,17	9.1,11.1,15.1,17.1	43,096.29
Education and Training	Enhance inclusive and equitable access to, and participation in quality	4	4.1,4.7	1,625,161.74

	education at all levels			
	Strengthen school management systems			
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) Ensure the reduction of new HIV and AIDS/STIs infections, especially among vulnerable	3	3.1,3.2,3.8	188,080.88
Child and Family Welfare	Ensure the rights and entitlements of children	1,2,3,4	1.1,2.1,3.2,4.2	30,000.00
Gender Equality	Attain gender equality and equity in political, social, and economic development systems and outcomes	1,3,5,17	1.4,3.8,5c,17.9	19,800.00
Social Protection	Strengthen social protection, especially for children, women, Persons With Disability and elderly	1,5,10,16	1.5,5.2,10.2,10.3,16b	36,809.45
Climate variability and change	Enhance climate change resilience	2,11,13,14,15,16,17	2.3,11b,13.2,14.1,15.2,15b,16b,17.7	4,520.00
Disability and Development	Promote full participation of PWDs in social and economic development of the district	3,4,5,8,9,11,16,17	3.1,4a,5c,8.5,9.1,11.7,16.6,17.7	68,261.74
Disaster Management	Promote proactive planning for disaster prevention and mitigation	1,2,11,13,16,17	1.5,2.1,11.b,13.1,15.1	391,981.40
Environmental Pollution	Reduce environmental Pollution	3,6,11,13,15,16,17	3.d,6.3,13.1,15.1	405,058.94

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Water and Sanitation	Improve access to safe and reliable water supply services for all	1,6,9,11,12,15,20	6.1,9.1,11.1,15.1	511,709.03
	Improve access to improved and reliable environmental sanitation services	6,9,11,12,15,17	6.3,11.1,12.4,15.1	78,070.50

GOALS

In line with the Assembly's mission of improving the quality of life of its citizens, the formulation and implementation of relevant policies and programmes, the District has adopted four goals from the National Medium Term Development Policy Frame Work (Agenda for Jobs 2018-2021) which are compatible with the District development issues.

These goals are;

- Build a Prosperous Society
- Create opportunities for all Ghanaians
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united and safe society

2. CORE FUNCTIONS

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

CENTRAL ADMINISTRATION

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

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

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

FINANCE DEPARTMENT

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the District Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue

mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly. The Department keeps and publishes statements on the District Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

AGRICULTURE DEPARTMENT

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

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

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

DEPARTMENT OF WORKS

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

DEPARTMENT OF HEALTH

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

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

EDUCATION, YOUTH AND SPORTS DEPARTMENT

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

DEPARTMENT OF PHYSICAL PLANNING

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

Revenue Mobilization Strategies for Key Revenue Sources

- Valuation of properties
- Purchase of Revenue mobilization van to equip the team
- Collection of economic data within the district
- Training of Revenue Collectors
- Engage more commission collectors
- Erection of revenue check points at vantage areas within the district
- Prosecution of levy payment defaulters
- Regular monitoring and visits to Business areas
- Motivate hard working revenue collectors
- More levy payment sensitization

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value as at July	Year	Value
Sustainable Physical Development ensured	Number of Building Permits approved	2017	44	2018	25	2019	50
	Number of Planning Schemes prepared	2017	1	2018	2	2019	2
	Number of Building sites inspected	2017	10	2018	22	2019	50
Quality of Education Enhanced	Pass rate of B.E.C.E Candidates	2017	83.8%	2018	Yet to be released	2019	90%
	Average percentage of teacher attendance	2017	84%	2018	90%	2019	97%
Alternative Livelihood provided for women	Number of women trained with basic skills to start business	2017	101	2018	60	2019	120

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

ensuring the operationalization of the sub-district structures; efficient and effective records keeping for the Assembly and ensuring strict adherence to the Public Procurement Act.

These activities are funded from GoG, DACF, DDF, and IGF whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. Forty personnel carry out the implementation of this sub-programme. Inadequate logistics and staff are the challenges this sub-programme is faced with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	8	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	2	4	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	10	6	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	0	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Procure 1No. Tipper truck
Internal management and running of the office	Construction of Area council block
Purchase office stationery and other equipment like cabinets for office use	Landscaping and Gardening
Support Security Agencies (the Police service and Fire Service) to combat crime and prevent disaster	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient revenue mobilization and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 1 Principal Accounts Technician, 1 IGF Staff and 4 Revenue Officers on

payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate revenue collectors to assist in the revenue mobilization.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Amount of IGF realised annually	1,196,565.09	1,410,065.85	2,128,575.57	2,341,433.13	2,575,576.44
Revenue collection monitored and supervised	No. of visits to CBDs	3	4	5	6	6

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	75%	45%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	6	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of protective cloths for Revenue Collectors
Preparation of Revenue Improvement Action Plan (RIAP)	Procurement of Revenue Mobilization Van
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- To conduct monitoring and evaluation (M&E) of the implemented programmes and projects

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, assist in preparation of fee-fixing and annual Composite Budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include GoG, IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 5 officers comprising of 1 Budget Analysts, 1 Assistant Budget Analyst, 1 Assistant Budget Officer, 1 Development Planning Officer and 1 National Service Personnel.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	11	8	18	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	September	August	July	July	July
	District Composite Budget prepared and approved by	September	September	September	September	September
	AAP and composite budget reviewed by	30 th July	30 th July	30 th July	30 th July	30 th July
Increased citizens participation in planning, budgeting and	Number of Town-Hall meetings organized	2	2	5	5	5

implementation	Community Action Plans prepared	83	90	110	110	110
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise town hall meetings	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Enhance local legislation delivery for development

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	2	5	5	5
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	28	13	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The funding for this sub-programme comes from GoG, DACF, DDF, and IGF. Under this sub-programme, total staff strength of 1 will carry out the implementation of this sub-programme.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12
Capacity of staff built	No. of staff trained	0	0	60	70	100
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Kumasi	No. of staff	2	2	2	2	2
Staff assisted in performance appraisal	Number of staff appraised	30	45	50	145	150
Ensure efficiency in service delivery	No. of staffs trained /supported for short courses(including AMs)	1	0	2	3	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	

Human Resource planning	
Monthly validation of staff salaries	
Human Resource training and development	
Conduct staff performance appraisal	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

There are 2 personnel at the Physical Planning whilst the Works Department has 8 staffs that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To provide rational and sustainable human settlements development within the framework of national policies.

2. Budget Sub-Programme Description

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

One personnel assisted by an IGF staff work in the Department. It receives funding from Government of Ghana (GoG), District Assembly's Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF). The challenges are lack of accurate up-to-date base maps to facilitate the preparation of planning schemes, delay in the signing of Approved development applications, inadequate budgetary allocations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties	No. of properties valued	-	250	700	850	1,000
Preparation of Base Maps and Planning schemes	Number of Areas with base maps prepared	1	0	4	4	4
	Number of communities with local plans prepared	1	-	1	1	1
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	2	1	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6
Issuance of development permit	No. of Development permits issued	44	25	50	55	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the district	Pay land compensation for Assembly acquired lands
Preparation of planning schemes	Acquire land for light industrial site
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

The sub-programme gets its funding from the GoG, DACF, DDF, and IGF. Eight personnel work under sub-programme.

The major challenge is the for projects supervision.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, lack of transportation for monitoring operations and maintenance of existing systems and other infrastructure.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide technical support in infrastructure delivery and management to the Assembly within the framework of national policies

2. Budget Sub-Programme Description

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	11	8	18	20	20
Increase life span of Assembly buildings	No. of Structures rehabilitated	2	5	8	10	10
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	-	4	6	6
WSMTs formed and trained	No. of WSMTs formed and trained	3	-	5	4	6

Effective and efficient transport system provided	Kilometres of road rehabilitated	29.3km	33.2km	40km	45km	50km
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Procure low tension poles
Tracking progress of work on developmental projects	Reshaping of Feeder Roads
Rehabilitation of Small Town Water Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate the integration of the disadvantaged, vulnerable and excluded into mainstream development.

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

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

The Education service department is responsible for pre-school, special school, basic education, and youth and sports development through planning, implementation, monitoring and evaluation of educational policies in the District, provision of technical advice to the Assembly to enhance decision making, the collation of statistical data and other relevant information to enhance policy formulation.

The core Staffs delivers this sub-programme with funding from GOG, DACF, DDF, IGF, and local businesses support.

Its challenges include but not limited to;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- lack of accommodation for staff
- lack of educational logistics for teaching and learning
- Lack of adequate means of transport to aid in supervision and monitoring.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	74.2%	78.7%	81.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	43.1%	49.3%	53.4%	60.8%	65.3%
Literacy and Numeracy levels improved	BECE pass rate		44.72%	-	55%	61%	71%
	Percentage of students with reading ability		62%	65%	79%	85%	80%
Schools monitored	Number and Percentage of schools visited for inspection	KG (77)87%	(79)90%	(84)95%	(87) 98%		
		Pri(82)85%	(87)90%	(91)95%	(93) 96%		
		JHS(24)93%	(25)96%	(25)100%	(25) 100%		
Organized quarterly DEOC meetings	No. of meetings organised	2	1	4	4	4	
Provision of educational facilities	No. of classroom block with ancillary facilities constructed	1	2	4	4	4	
	No. of teachers quarters constructed	1	-	1	2	2	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Renovation of classroom blocks	Construction of 1No. 2 Storey 3-Unit Classroom Block with office, store, staff common room and Furnishing at Pakyi No. 2
Support for brilliant but needy students through MP/DA Common Fund	Procure 1,000No. Dual desks for schools.
Organize District Education Oversight Committee (DEOC) meetings quarterly	Construction of 1No. 3-Unit Classroom block
Organize annual Sports and cultural Development festivals	Construction of 3No. 4-Unit Teachers Quarters
Organise Annual Best Teacher Awards	Completion of 1No. 6-Unit Single storey lecture hall for Nursing college at Manso Nwanta
Conduct regular monitoring and supervision of education operations and projects	Construction of 1No. 2-Unit KG Block
Conduct mock examination for B.E.C.E. candidates	
Conduct 'My First Day at School' programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	12	20	20	28	32
	No. of nurses quarters constructed/renovated	1	3	3	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	8.3%	20	22	22	22

Amansie West District Assembly

	Number of maternal death cases recorded	2	2	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	100	72	40	28	20
OPD Attendance increased	OPD per capita	34,835	40,000	42,000	45,000	46,000
Improved Sanitation	No. of communities declared ODF basic	36	17	25	30	30
		36	-	27		100
		6	-	100	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	600	120	800	900	1000
Sanitation campaigns organised	No. of campaigns organized	15	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of 1No. 4-Unit Nurses quarters
Malaria prevention (Roll back Malaria) activities	Construction of 20 household VIP's in selected communities

Amansie West District Assembly

Support District Response Initiative (DRI) on HIV & AIDS	Provision of 2 final disposal sites
Medical screening for food vendors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funding sources for this sub-programme include GoG, IGF, DACF, and donor supports. A total of 9 officers would be carrying out this sub-programme comprising of 8 Community Development Officers and 1 Deputy Director of Social Welfare.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	120	300	450	545	700
Financial Support to PWDs	No. of PWDs supported financially	36	45	60	75	90
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	22	31	50	65	73

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	5	8	8	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	3	6	15	25	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Home visit to educate people on child care and family care	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Support LEAP programme in the district	

Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by a non-established BAC head, and a driver from the Business Advisory Centre as well as 19 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural

Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising the non-mechanized BAC Head/Business advisor and a mechanized driver.

Key challenges of the sub-programme include: Lack of adequate staff, Delay in the release of funds, and lack of logistics such as office equipment.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on bead making	50	25	25	50	50

	No. of individuals trained on soup making	50	25	40	40	50
	No. of individuals trained on bread baking	203	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Acquire land for light industrial zone
Business Forum/LED Activities	Procure Flour Mixing Machine
3 year mentorship training with Master craft Persons	
Support 20 persons with NVTI proficiency test	
Organize Trade fairs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihoods;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 19 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA, etc).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs)

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rice cultivated	No. of acres Cultivated	5	10	25	30	40

Train farmers in good agronomic practices especially in rice production	Number of farmers trained	450	900	1,230	2,000	2,503
Register farmers on the planting for food and jobs.	No. of farmers registered	1,500	4,673	4,700	5,000	5,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs	
Conduct demonstrations on improved varieties (rice)	
Support to farmers especially the women to put extra area of land under crop production	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize Farmers' Day Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to prevent and/or respond appropriately to disasters and reclaim degraded lands in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of Fifteen (15) NADMO officers will carry out the sub-programme.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	0	40	45	50
Training for Disaster volunteers	No. of volunteers trained	13	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,717,671		
240701 8.2 Achieve higher economic pdvity	0	73,190		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	280,800		
280101 Develop efficient land administration and management system	0	58,096		
370102 13.1 Strengthen resilience towards climate-related hazards	0	391,981		
390202 11.2 Improve transport and road safety	0	125,335		
410201 Improve decentralised planning	0	2,563,626		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,325,162		
520301 17.3 Mobilize addnal financial resources for dev.	8,817,422	380,387		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	188,081		
550201 2.1 End hunger and ensure access to sufficient food	0	280,385		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,297,838		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	50,809		
620102 10.2 Promote social, econ., political inclusion	0	84,062		
Grand Total ¢	8,817,422	8,817,423	-1	0.00

Organize public education on rainstorm, fire, deforestation, etc.	
Capacity Building of NADMO staffs for effective service delivery	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
256 02 00 001 26	8,817,422.11	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
From foreign governments(Current)	6,688,847.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,569,159.48	0.00	0.00	0.00
1331002 DACF - Assembly	3,476,348.74	0.00	0.00	0.00
1331003 DACF - MP	340,808.70	0.00	0.00	0.00
1331008 Other Donors Support Transfers	145,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,117.62	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,020,000.00	0.00	0.00	0.00
Property income [GFS]	1,641,530.57	0.00	0.00	0.00
1412003 Stool Land Revenue	800,000.00	0.00	0.00	0.00
1413001 Property Rate	416,858.40	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	1,500.00	0.00	0.00	0.00
1415008 Investment Income	415,172.17	0.00	0.00	0.00
1415038 Rental of Facilities	7,000.00	0.00	0.00	0.00
Sales of goods and services	385,044.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	600.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	900.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,520.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	6,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	180.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422052 Mechanics	600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	450.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,400.00	0.00	0.00	0.00
1422079 Mining Permit	105,000.00	0.00	0.00	0.00
1422113 Bridal House	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	120.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422115 Cold storage facilities	300.00	0.00	0.00	0.00
1422127 Non Governmental Institution	375.00	0.00	0.00	0.00
1422139 wood fuel	300.00	0.00	0.00	0.00
1422143 Gold Business	4,000.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,800.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,250.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	40,000.00	0.00	0.00	0.00
1423078 Business registration	135,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	400.00	0.00	0.00	0.00
1423150 Diagnostic Centre	2,199.00	0.00	0.00	0.00
1423211 Frabrication	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	100.00	0.00	0.00	0.00
1423482 Sale of Vaccine	3,500.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	102,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	100,000.00	0.00	0.00	0.00
Grand Total	8,817,422.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	8,817,423	8,834,600	8,905,597
GOG Sources	0	0	0	1,655,277	1,670,969	1,671,830
Management and Administration	0	0	0	545,783	551,241	551,241
Infrastructure Delivery and Management	0	0	0	195,441	197,083	197,395
Social Services Delivery	0	0	0	345,369	348,697	348,822
Economic Development	0	0	0	568,685	573,948	574,371
IGF Sources	0	0	0	2,128,576	2,130,061	2,149,861
Management and Administration	0	0	0	1,083,040	1,084,104	1,093,870
Infrastructure Delivery and Management	0	0	0	78,540	78,726	79,326
Social Services Delivery	0	0	0	786,860	787,028	794,729
Economic Development	0	0	0	86,364	86,431	87,227
Environmental and Sanitation Management	0	0	0	93,771	93,771	94,709
DACF MP Sources	0	0	0	340,809	340,809	344,217
Management and Administration	0	0	0	340,809	340,809	344,217
DACF ASSEMBLY Sources	0	0	0	3,408,087	3,408,087	3,442,168
Management and Administration	0	0	0	1,430,125	1,430,125	1,444,427
Infrastructure Delivery and Management	0	0	0	368,020	368,020	371,700
Social Services Delivery	0	0	0	1,445,152	1,445,152	1,459,603
Economic Development	0	0	0	86,580	86,580	87,446
Environmental and Sanitation Management	0	0	0	78,210	78,210	78,992
DACF PWD Sources	0	0	0	68,262	68,262	68,944
Social Services Delivery	0	0	0	68,262	68,262	68,944
DONOR POOLED Sources	0	0	0	145,000	145,000	146,450
Economic Development	0	0	0	145,000	145,000	146,450
DDF Sources	0	0	0	1,071,413	1,071,413	1,082,127
Management and Administration	0	0	0	196,413	196,413	198,377
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	650,000	650,000	656,500
Environmental and Sanitation Management	0	0	0	220,000	220,000	222,200
Grand Total	0	0	0	8,817,423	8,834,600	8,905,597

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	8,817,423	8,834,600	8,905,597
Management and Administration	0	0	0	3,596,170	3,602,691	3,632,132
SP1.1: General Administration	0	0	0	3,143,628	3,149,428	3,175,064
21 Compensation of employees [GFS]	0	0	0	580,002	585,802	585,802
211 Wages and salaries [GFS]	0	0	0	517,464	522,638	522,638
21110 Established Position	0	0	0	438,392	442,776	442,776
21111 Wages and salaries in cash [GFS]	0	0	0	51,072	51,582	51,582
21112 Wages and salaries in cash [GFS]	0	0	0	28,000	28,280	28,280
212 Social contributions [GFS]	0	0	0	62,538	63,164	63,164
21210 Actual social contributions [GFS]	0	0	0	62,538	63,164	63,164
22 Use of goods and services	0	0	0	1,747,694	1,747,694	1,765,171
221 Use of goods and services	0	0	0	1,747,694	1,747,694	1,765,171
22101 Materials - Office Supplies	0	0	0	355,904	355,904	359,463
22102 Utilities	0	0	0	18,500	18,500	18,685
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	228,557	228,557	230,843
22106 Repairs - Maintenance	0	0	0	234,000	234,000	236,340
22107 Training - Seminars - Conferences	0	0	0	136,930	136,930	138,299
22108 Consulting Services	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	398,160	398,160	402,142
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	304,643	304,643	307,689
22113	0	0	0	7,000	7,000	7,070
26 Grants	0	0	0	276,979	276,979	279,749
263 To other general government units	0	0	0	276,979	276,979	279,749
26321 Capital Transfers	0	0	0	276,979	276,979	279,749
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	38,953	38,953	39,342
282 Miscellaneous other expense	0	0	0	38,953	38,953	39,342
28210 General Expenses	0	0	0	38,953	38,953	39,342
31 Non Financial Assets	0	0	0	485,000	485,000	489,850
311 Fixed assets	0	0	0	485,000	485,000	489,850
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	452,542	453,264	457,068

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	72,155	72,877	72,877
211 Wages and salaries [GFS]	0	0	0	65,580	66,236	66,236
21110 Established Position	0	0	0	44,601	45,047	45,047
21111 Wages and salaries in cash [GFS]	0	0	0	5,979	6,038	6,038
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	6,575	6,641	6,641
21210 Actual social contributions [GFS]	0	0	0	6,575	6,641	6,641
22 Use of goods and services	0	0	0	172,387	172,387	174,111
221 Use of goods and services	0	0	0	172,387	172,387	174,111
22101 Materials - Office Supplies	0	0	0	25,438	25,438	25,692
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	43,400	43,400	43,834
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22108 Consulting Services	0	0	0	93,549	93,549	94,484
22113	0	0	0	1,500	1,500	1,515
26 Grants	0	0	0	8,000	8,000	8,080
263 To other general government units	0	0	0	8,000	8,000	8,080
26321 Capital Transfers	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	647,001	648,829	653,471
SP2.1 Physical and Spatial Planning	0	0	0	61,667	61,703	62,284
21 Compensation of employees [GFS]	0	0	0	3,571	3,606	3,606
211 Wages and salaries [GFS]	0	0	0	3,160	3,191	3,191
21111 Wages and salaries in cash [GFS]	0	0	0	3,160	3,191	3,191
212 Social contributions [GFS]	0	0	0	411	415	415
21210 Actual social contributions [GFS]	0	0	0	411	415	415
22 Use of goods and services	0	0	0	43,096	43,096	43,527
221 Use of goods and services	0	0	0	43,096	43,096	43,527
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	19,596	19,596	19,792
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	585,335	587,126	591,188

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	179,200	180,992	180,992
211 Wages and salaries [GFS]	0	0	0	159,389	160,983	160,983
21110 Established Position	0	0	0	145,336	146,790	146,790
21111 Wages and salaries in cash [GFS]	0	0	0	7,053	7,123	7,123
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
212 Social contributions [GFS]	0	0	0	19,811	20,009	20,009
21210 Actual social contributions [GFS]	0	0	0	19,811	20,009	20,009
22 Use of goods and services	0	0	0	351,135	351,135	354,646
221 Use of goods and services	0	0	0	351,135	351,135	354,646
22101 Materials - Office Supplies	0	0	0	24,815	24,815	25,063
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	18,300	18,300	18,483
22106 Repairs - Maintenance	0	0	0	306,520	306,520	309,585
26 Grants	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26321 Capital Transfers	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,295,642	3,299,139	3,328,599
SP3.1 Education and Youth Development	0	0	0	1,325,162	1,325,162	1,338,413
22 Use of goods and services	0	0	0	87,162	87,162	88,033
221 Use of goods and services	0	0	0	87,162	87,162	88,033
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	28,662	28,662	28,948
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
28 Other expense	0	0	0	83,000	83,000	83,830
282 Miscellaneous other expense	0	0	0	83,000	83,000	83,830
28210 General Expenses	0	0	0	83,000	83,000	83,830
31 Non Financial Assets	0	0	0	1,155,000	1,155,000	1,166,550
311 Fixed assets	0	0	0	1,155,000	1,155,000	1,166,550
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	605,000	605,000	611,050
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,629,898	1,631,338	1,646,197
21 Compensation of employees [GFS]	0	0	0	143,978	145,418	145,418
211 Wages and salaries [GFS]	0	0	0	128,105	129,386	129,386
21110 Established Position	0	0	0	112,511	113,637	113,637
21111 Wages and salaries in cash [GFS]	0	0	0	15,593	15,749	15,749
212 Social contributions [GFS]	0	0	0	15,874	16,032	16,032
21210 Actual social contributions [GFS]	0	0	0	15,874	16,032	16,032

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	371,140	371,140	374,851
221 Use of goods and services	0	0	0	371,140	371,140	374,851
22101 Materials - Office Supplies	0	0	0	6,040	6,040	6,101
22102 Utilities	0	0	0	331,700	331,700	335,017
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,359	4,359	4,403
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	22,040	22,040	22,261
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	1,029,780	1,029,780	1,040,077
311 Fixed assets	0	0	0	1,029,780	1,029,780	1,040,077
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31113 Other structures	0	0	0	53,071	53,071	53,601
31131 Infrastructure Assets	0	0	0	811,709	811,709	819,826
SP3.3 Social Welfare and Community Development	0	0	0	340,583	342,640	343,988
21 Compensation of employees [GFS]	0	0	0	205,711	207,769	207,769
211 Wages and salaries [GFS]	0	0	0	182,046	183,866	183,866
21110 Established Position	0	0	0	182,046	183,866	183,866
212 Social contributions [GFS]	0	0	0	23,666	23,903	23,903
21210 Actual social contributions [GFS]	0	0	0	23,666	23,903	23,903
22 Use of goods and services	0	0	0	121,639	121,639	122,855
221 Use of goods and services	0	0	0	121,639	121,639	122,855
22101 Materials - Office Supplies	0	0	0	54,029	54,029	54,570
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,800	4,800	4,848
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	60,309	60,309	60,913
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	8,232	8,232	8,315
282 Miscellaneous other expense	0	0	0	8,232	8,232	8,315
28210 General Expenses	0	0	0	8,232	8,232	8,315
Economic Development	0	0	0	886,628	891,959	895,495
SP4.1 Trade, Tourism and Industrial development	0	0	0	79,946	80,013	80,745
21 Compensation of employees [GFS]	0	0	0	6,756	6,823	6,823
211 Wages and salaries [GFS]	0	0	0	5,979	6,038	6,038
21111 Wages and salaries in cash [GFS]	0	0	0	5,979	6,038	6,038
212 Social contributions [GFS]	0	0	0	777	785	785
21210 Actual social contributions [GFS]	0	0	0	777	785	785

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	41,190	41,190	41,602
221 Use of goods and services	0	0	0	41,190	41,190	41,602
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	17,600	17,600	17,776
22109 Special Services	0	0	0	7,590	7,590	7,666
22113	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	32,000	32,000	32,320
311 Fixed assets	0	0	0	32,000	32,000	32,320
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Development	0	0	0	806,683	811,946	814,749
21 Compensation of employees [GFS]	0	0	0	526,297	531,560	531,560
211 Wages and salaries [GFS]	0	0	0	465,750	470,407	470,407
21110 Established Position	0	0	0	465,750	470,407	470,407
212 Social contributions [GFS]	0	0	0	60,547	61,153	61,153
21210 Actual social contributions [GFS]	0	0	0	60,547	61,153	61,153
22 Use of goods and services	0	0	0	280,385	280,385	283,189
221 Use of goods and services	0	0	0	280,385	280,385	283,189
22101 Materials - Office Supplies	0	0	0	14,033	14,033	14,173
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	14,770	14,770	14,918
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	210,582	210,582	212,688
22109 Special Services	0	0	0	37,000	37,000	37,370
Environmental and Sanitation Management	0	0	0	391,981	391,981	395,901
SP5.1 Disaster prevention and Management	0	0	0	391,981	391,981	395,901
22 Use of goods and services	0	0	0	92,453	92,453	93,378
221 Use of goods and services	0	0	0	92,453	92,453	93,378
22101 Materials - Office Supplies	0	0	0	7,710	7,710	7,787
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,613	5,613	5,669
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	28,130	28,130	28,411
31 Non Financial Assets	0	0	0	299,528	299,528	302,524
311 Fixed assets	0	0	0	299,528	299,528	302,524
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	79,528	79,528	80,324
Grand Total	0	0	0	8,817,423	8,834,600	8,905,597

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Total GOG	Comp. of Emp.	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External				
Anassie Wea District - Manso Nwanata	1,569,160	2,391,384	1,443,709	5,044,173	146,511	1,177,465	802,899	2,126,576	0	0	0	186,413	1,020,000	1,216,413	8,817,423		
Management and Administration	543,783	1,235,934	535,000	2,316,717	106,375	976,665	0	1,063,940	0	0	0	46,413	150,000	196,413	3,996,170		
Central Administration	495,383	1,199,494	335,000	2,029,877	84,619	840,719	0	926,337	0	0	0	38,413	150,000	188,413	3,143,628		
Administration (Assembly Office)	495,383	1,199,494	335,000	2,029,877	84,619	840,719	0	926,337	0	0	0	38,413	150,000	188,413	3,143,628		
Finance	50,400	36,440	200,000	266,840	21,756	135,947	0	157,703	0	0	0	8,000	0	8,000	452,542		
	50,400	36,440	200,000	266,840	21,756	135,947	0	157,703	0	0	0	8,000	0	8,000	452,542		
Infrastructure Delivery and Management	164,230	334,231	65,000	563,661	16,540	60,000	0	76,540	0	0	0	5,000	0	5,000	647,001		
Physical Planning	0	31,896	15,000	46,896	3,571	11,200	0	14,771	0	0	0	0	0	0	61,667		
Office of Departmental Head	0	0	0	0	0	3,571	0	3,571	0	0	0	0	0	0	3,571		
Town and Country Planning	0	31,896	15,000	46,896	0	11,200	0	11,200	0	0	0	0	0	0	31,896		
Works	164,230	302,335	50,000	516,565	14,970	48,800	0	63,770	0	0	0	5,000	0	5,000	593,335		
Office of Departmental Head	24,888	20,200	50,000	276,888	0	23,800	0	23,800	0	0	0	5,000	0	5,000	305,688		
Public Works	139,332	0	0	139,332	14,970	0	0	14,970	0	0	0	0	0	0	154,301		
Feeder Roads	0	10,035	0	100,335	0	25,000	0	25,000	0	0	0	0	0	0	125,335		
Social Services Delivery	332,049	645,962	811,709	1,790,520	16,641	46,949	723,071	786,860	0	0	0	0	650,000	650,000	3,295,642		
Education, Youth and Sports	0	151,162	555,000	706,162	0	19,000	100,000	119,000	0	0	0	0	500,000	500,000	1,325,162		
Office of Departmental Head	0	151,162	555,000	706,162	0	19,000	100,000	119,000	0	0	0	0	500,000	500,000	1,325,162		
Health	127,138	441,281	266,709	825,128	16,641	14,899	623,071	654,770	0	0	0	0	150,000	150,000	1,629,898		
Office of District Medical Officer of Health	0	23,081	5,000	28,081	0	0	10,000	10,000	0	0	0	0	150,000	150,000	188,081		
Environmental Health Unit	127,138	418,200	251,709	797,047	16,641	14,899	613,071	644,770	0	0	0	0	0	0	1,441,817		
Social Welfare & Community Development	205,711	59,519	0	259,231	0	13,090	0	13,090	0	0	0	0	0	0	340,583		
Office of Departmental Head	47,246	0	0	47,246	0	0	0	0	0	0	0	0	0	0	47,246		
Social Welfare	0	10,000	0	10,000	0	5,800	0	5,800	0	0	0	0	0	0	84,062		
Community Development	158,465	43,519	0	201,985	0	7,290	0	7,290	0	0	0	0	0	0	209,275		
Economic Development	526,297	96,967	32,000	655,265	6,756	79,608	0	86,364	0	0	0	145,000	0	145,000	806,628		
Agriculture	526,297	74,867	0	601,165	0	60,516	0	60,516	0	0	0	145,000	0	145,000	806,685		
Trade, Industry and Tourism	0	22,100	32,000	54,100	6,756	19,090	0	25,846	0	0	0	0	0	0	79,946		
Office of Departmental Head	0	22,100	32,000	54,100	6,756	19,090	0	25,846	0	0	0	0	0	0	79,946		
Environmental and Sanitation Management	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	319,981		
Disaster Prevention	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	319,981		
	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	319,981		

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SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Total GOG	Comp. of Emp.	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External				
Trade, Industry and Tourism	0	22,100	32,000	54,100	6,756	19,090	0	25,846	0	0	0	0	0	0	79,946		
Office of Departmental Head	0	22,100	32,000	54,100	6,756	19,090	0	25,846	0	0	0	0	0	0	79,946		
Environmental and Sanitation Management	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	319,981		
Disaster Prevention	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	319,981		
	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	319,981		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 495,383
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_ Administration (Assembly Office)_ Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	495,383
Objective	000000	Compensation of Employees		495,383
Program	91001	Management and Administration		495,383
Sub-Program	91001001	SP1.1: General Administration		495,383
Operation	000000		0.0 0.0 0.0	495,383

Wages and salaries [GFS]		438,392
2111001	Established Post	438,392
Social contributions [GFS]		56,991
2121001	13 Percent SSF Contribution	56,991

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 925,337
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_ Administration (Assembly Office)_ Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	84,619
Objective	000000	Compensation of Employees		84,619
Program	91001	Management and Administration		84,619
Sub-Program	91001001	SP1.1: General Administration		84,619
Operation	000000		0.0 0.0 0.0	84,619

Wages and salaries [GFS]		79,072
2111102	Monthly paid and casual labour	51,072
2111243	Transfer Grants	28,000
Social contributions [GFS]		5,547
2121001	13 Percent SSF Contribution	5,547

			Use of goods and services	818,719
Objective	410201	Improve decentralised planning		818,719
Program	91001	Management and Administration		818,719
Sub-Program	91001001	SP1.1: General Administration		818,719
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	520,329

Use of goods and services		520,329
2210108	Construction Material	135,000
2210201	Electricity charges	12,000
2210202	Water	3,000
2210203	Telecommunications	2,500
2210204	Postal Charges	1,000
2210509	Other Travel and Transportation	19,500
2210510	Other Night allowances	11,200
2210511	Local travel cost	112,257
2210512	Mileage Allowance	45,600
2210904	Substructure Allowances	85,200
2211101	Bank Charges	4,000
2211203	Emergency Works	82,072
2211304	Vehicles	7,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	21,500
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Use of goods and services		21,500
2210101	Printed Material and Stationery	6,500
2210102	Office Facilities, Supplies and Accessories	10,000
2210107	Electrical Accessories	5,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	23,930
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Use of goods and services		23,930
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,520
2210710	Staff Development	18,410

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,000
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Use of goods and services		8,000
2210902	Official Celebrations	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	16,000
Use of goods and services						
	2210119	Household Items				12,000
	2210404	Hotel Accommodations				3,000
	2210706	Library and Subscription				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	179,960
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
	2210904	Substructure Allowances				139,960
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	49,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				15,000
	2210602	Repairs of Residential Buildings				15,000
	2210603	Repairs of Office Buildings				9,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2210606	Maintenance of General Equipment				5,000
Other expense						22,000
Objective	410201	Improve decentralised planning				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001001	SP1.1: General Administration				22,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	22,000
Miscellaneous other expense						
	2821009	Donations				22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			340,809
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
Use of goods and services						102,243
Objective	410201	Improve decentralised planning				102,243
Program	91001	Management and Administration				102,243
Sub-Program	91001001	SP1.1: General Administration				102,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	102,243
Use of goods and services						
	2211203	Emergency Works				102,243
Grants						238,566
Objective	410201	Improve decentralised planning				238,566
Program	91001	Management and Administration				238,566
Sub-Program	91001001	SP1.1: General Administration				238,566
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	238,566
To other general government units						
	2632102	MP's capital development projects				238,566

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,193,685
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
Use of goods and services				826,733
Objective	410201	Improve decentralised planning		826,733
Program	91001	Management and Administration		826,733
Sub-Program	91001001	SP1.1: General Administration		826,733
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	212,328
Use of goods and services				212,328
	2210706	Library and Subscription		7,000
	2210802	External Consultants Fees		10,000
	2210904	Substructure Allowances		70,000
	2211101	Bank Charges		5,000
	2211203	Emergency Works		120,328
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	17,000
Use of goods and services				17,000
	2210101	Printed Material and Stationery		10,000
	2210102	Office Facilities, Supplies and Accessories		7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210710	Staff Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
	2210902	Official Celebrations		55,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210909	Operational Enhancement Expenses		40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	42,000
Use of goods and services				42,000
	2210801	Local Consultants Fees		12,000
	2210802	External Consultants Fees		30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	395,404
Use of goods and services				395,404
	2210108	Construction Material		170,404
	2210502	Maintenance and Repairs - Official Vehicles		25,000
	2210602	Repairs of Residential Buildings		200,000
Social benefits [GFS]				15,000
Objective	410201	Improve decentralised planning		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration			15,000
Sub-Program	91001001	SP1.1: General Administration			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000
Employer social benefits					15,000
2731102 Staff Welfare Expenses					15,000
Other expense					16,953
Objective	410201	Improve decentralised planning			16,953
Program	91001	Management and Administration			16,953
Sub-Program	91001001	SP1.1: General Administration			16,953
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,953
Miscellaneous other expense					6,953
2821010 Contributions					6,953
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		10,000
Miscellaneous other expense					10,000
2821010 Contributions					10,000
Non Financial Assets					335,000
Objective	410201	Improve decentralised planning			335,000
Program	91001	Management and Administration			335,000
Sub-Program	91001001	SP1.1: General Administration			335,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		335,000
Fixed assets					335,000
3112101 Motor Vehicle					300,000
3113103 Landscaping and Gardening					10,000
3113211 Computer Software					25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	188,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
				Grants
Objective	410201	Improve decentralised planning		38,413
Program	91001	Management and Administration		38,413
Sub-Program	91001001	SP1.1: General Administration		38,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	38,413
To other general government units				38,413
2632104 DDF Capacity Building Grants for Capital Expense				38,413
				Non Financial Assets
Objective	410201	Improve decentralised planning		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111204 Office Buildings				150,000
				Total Cost Centre
				3,143,628

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	50,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
				Compensation of employees [GFS]
Objective	000000	Compensation of Employees		50,400
Program	91001	Management and Administration		50,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,400
Operation	000000		0.0 0.0 0.0	50,400
Wages and salaries [GFS]				44,601
2111001 Established Post				44,601
Social contributions [GFS]				5,798
2121001 13 Percent SSF Contribution				5,798

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 157,703
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	21,756
Program	91001	Management and Administration	21,756
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	21,756
Operation	000000	0.0 0.0 0.0	21,756

Wages and salaries [GFS]		20,979
2111102	Monthly paid and casual labour	5,979
2111243	Transfer Grants	15,000
Social contributions [GFS]		777
2121001	13 Percent SSF Contribution	777

			Amount (GH¢)
Objective	520301	17.3 Mobilize addnal financial resources for dev.	135,947
Program	91001	Management and Administration	135,947
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	135,947
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	29,998

			Amount (GH¢)
Use of goods and services		29,998	
2210101	Printed Material and Stationery	3,998	
2210201	Electricity charges	1,500	
2210203	Telecommunications	500	
2210502	Maintenance and Repairs - Official Vehicles	4,000	
2210509	Other Travel and Transportation	13,000	
2210510	Other Night allowances	4,000	
2210603	Repairs of Office Buildings	1,500	
2211304	Vehicles	1,500	
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	9,400

			Amount (GH¢)
Use of goods and services		9,400	
2210511	Local travel cost	9,400	
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	96,549

			Amount (GH¢)
Use of goods and services		96,549	
2210511	Local travel cost	3,000	
2210804	Contract appointments	93,549	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 236,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Objective	520301	17.3 Mobilize addnal financial resources for dev.	36,440
Program	91001	Management and Administration	36,440
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	36,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	21,440

Use of goods and services		21,440	
2210102	Office Facilities, Supplies and Accessories	11,440	
2210502	Maintenance and Repairs - Official Vehicles	10,000	
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	5,000

			Amount (GH¢)
Use of goods and services		5,000	
2210622	Maintenance of Computer Software	5,000	
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	10,000

			Amount (GH¢)
Use of goods and services		10,000	
2210112	Uniform and Protective Clothing	10,000	

			Amount (GH¢)
Objective	520301	17.3 Mobilize addnal financial resources for dev.	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	200,000

Fixed assets		200,000
3112101	Motor Vehicle	200,000

			Amount (GH¢)
Objective	520301	17.3 Mobilize addnal financial resources for dev.	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	8,000

			Amount (GH¢)
Use of goods and services		8,000	
2632104	DDF Capacity Building Grants for Capital Expense	8,000	

			Amount (GH¢)
Objective	520301	17.3 Mobilize addnal financial resources for dev.	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	8,000

			Amount (GH¢)
Use of goods and services		8,000	
2632104	DDF Capacity Building Grants for Capital Expense	8,000	

<i>Total Cost Centre</i>	452,542
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 119,000
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	19,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,000
Program	91003	Social Services Delivery		19,000
Sub-Program	91003001	SP3.1 Education and Youth Development		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				3,500
2210102 Office Facilities, Supplies and Accessories				1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210603 Repairs of Office Buildings				4,000

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205 School Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 706,162
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

Use of goods and services 68,162

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 68,162

Program 91003 Social Services Delivery 68,162

Sub-Program 91003001 SP3.1 Education and Youth Development 68,162

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 21,500

Use of goods and services 21,500

2210118 Sports, Recreational and Cultural Materials 8,000

2210511 Local travel cost 2,000

2210701 Training Materials 5,000

2210709 Seminars/Conferences/Workshops (Foreign) 6,500

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210502 Maintenance and Repairs - Official Vehicles 5,000

2210607 Repairs of Schools/Colleges 20,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 21,662

Use of goods and services 21,662

2210117 Teaching and Learning Materials 10,000

2210511 Local travel cost 11,662

Other expense 83,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 83,000

Program 91003 Social Services Delivery 83,000

Sub-Program 91003001 SP3.1 Education and Youth Development 83,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 13,000

Miscellaneous other expense 13,000

2821008 Awards and Rewards 13,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 70,000

Miscellaneous other expense 70,000

2821008 Awards and Rewards 20,000

2821019 Scholarship and Bursaries 50,000

Non Financial Assets 555,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 555,000

Program 91003 Social Services Delivery 555,000

Sub-Program 91003001 SP3.1 Education and Youth Development 555,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 555,000

Fixed assets 555,000

3111103 Bungalows/Flats 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

3111205	School Buildings	155,000
3111256	WIP - School Buildings	150,000
3113108	Furniture and Fittings	100,000

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 500,000
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

Non Financial Assets 500,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 500,000

Program 91003 Social Services Delivery 500,000

Sub-Program 91003001 SP3.1 Education and Youth Development 500,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 500,000

Fixed assets 500,000

3111103 Bungalows/Flats 300,000

3111205 School Buildings 200,000

Total Cost Centre 1,325,162

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Non Financial Assets	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

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

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	28,081
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Use of goods and services	23,081	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			23,081	
Program	91003	Social Services Delivery			23,081	
Sub-Program	91003002	SP3.2 Health Delivery			23,081	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	23,081

Use of goods and services					23,081
2210104	Medical Supplies				6,040
2210711	Public Education and Sensitization				17,040

				Non Financial Assets	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003002	SP3.2 Health Delivery			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000

Fixed assets					5,000
3111253	WIP - Health Centres				5,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Non Financial Assets	150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	91003	Social Services Delivery			150,000	
Sub-Program	91003002	SP3.2 Health Delivery			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111103	Bungalows/Flats				150,000

Total Cost Centre				188,081
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 127,138
Function Code	70740	Public health services	
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	127,138
Objective	000000	Compensation of Employees		127,138
Program	91003	Social Services Delivery		127,138
Sub-Program	91003002	SP3.2 Health Delivery		127,138
Operation	000000		0.0 0.0 0.0	127,138

Wages and salaries [GFS]		112,511
2111001	Established Post	112,511
Social contributions [GFS]		14,626
2121001	13 Percent SSF Contribution	14,626

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 644,770
Function Code	70740	Public health services	
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	16,841
Objective	000000	Compensation of Employees		16,841
Program	91003	Social Services Delivery		16,841
Sub-Program	91003002	SP3.2 Health Delivery		16,841
Operation	000000		0.0 0.0 0.0	16,841

Wages and salaries [GFS]		15,593
2111102	Monthly paid and casual labour	15,593
Social contributions [GFS]		1,247
2121001	13 Percent SSF Contribution	1,247

			Use of goods and services	14,859
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,859
Program	91003	Social Services Delivery		14,859
Sub-Program	91003002	SP3.2 Health Delivery		14,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,859

Use of goods and services		3,859
2210201	Electricity charges	500
2210511	Local travel cost	2,359
2210603	Repairs of Office Buildings	1,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210511	Local travel cost	2,000
2210711	Public Education and Sensitization	3,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000
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Use of goods and services		6,000
2210301	Cleaning Materials	6,000

			Non Financial Assets	613,071
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		613,071
Program	91003	Social Services Delivery		613,071
Sub-Program	91003002	SP3.2 Health Delivery		613,071
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	613,071

Fixed assets		613,071
3111353	WIP - Toilets	13,071
3113162	WIP - Water Systems	600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 669,909
Function Code	70740	Public health services		
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
Use of goods and services				333,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		333,200
Program	91003	Social Services Delivery		333,200
Sub-Program	91003002	SP3.2 Health Delivery		333,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	331,200
Use of goods and services				331,200
2210205 Sanitation Charges				331,200
Other expense				85,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		85,000
Program	91003	Social Services Delivery		85,000
Sub-Program	91003002	SP3.2 Health Delivery		85,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	85,000
Miscellaneous other expense				85,000
2821017 Refuse Lifting Expenses				85,000
Non Financial Assets				251,709
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		251,709
Program	91003	Social Services Delivery		251,709
Sub-Program	91003002	SP3.2 Health Delivery		251,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	251,709
Fixed assets				251,709
3111303 Toilets				40,000
3113110 Water Systems				211,709
Total Cost Centre				1,441,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 568,685
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
Compensation of employees [GFS]				526,297
Objective	000000	Compensation of Employees		526,297
Program	91004	Economic Development		526,297
Sub-Program	91004002	SP4.2 Agricultural Development		526,297
Operation	000000		0.0 0.0 0.0	526,297
Wages and salaries (GFS)				465,750
2111001 Established Post				465,750
Social contributions (GFS)				60,547
2121001 13 Percent SSF Contribution				60,547
Use of goods and services				42,387
Objective	550201	2.1 End hunger and ensure access to sufficient food		42,387
Program	91004	Economic Development		42,387
Sub-Program	91004002	SP4.2 Agricultural Development		42,387
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	42,387
Use of goods and services				42,387
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				42,387

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,518
Function Code	70421	Agriculture cs	
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	60,518
Objective	550201	2.1 End hunger and ensure access to sufficient food		60,518
Program	91004	Economic Development		60,518
Sub-Program	91004002	SP4.2 Agricultural Development		60,518
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,100

			Use of goods and services	30,100
2210103	Refreshment Items			11,330
2210201	Electricity charges			500
2210510	Other Night allowances			1,800
2210511	Local travel cost			12,970
2210603	Repairs of Office Buildings			3,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210902	Official Celebrations			7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,418

			Use of goods and services	23,418
2210120	Purchase of Petty Tools/Implements			2,703
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,715

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,480
Function Code	70421	Agriculture cs	
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	32,480
Objective	550201	2.1 End hunger and ensure access to sufficient food		32,480
Program	91004	Economic Development		32,480
Sub-Program	91004002	SP4.2 Agricultural Development		32,480
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210902	Official Celebrations			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,480

			Use of goods and services	2,480
2210708	Refreshments			2,480

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 145,000
Function Code	70421	Agriculture cs	
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	145,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		145,000
Program	91004	Economic Development		145,000
Sub-Program	91004002	SP4.2 Agricultural Development		145,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	145,000

			Use of goods and services	145,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			145,000
			Total Cost Centre	806,683

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,571
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Compensation of employees [GFS]	3,571
Objective	000000	Compensation of Employees			3,571
Program	91002	Infrastructure Delivery and Management			3,571
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			3,571
Operation	000000		0.0 0.0 0.0		3,571

Wages and salaries [GFS]		3,160
2111102 Monthly paid and casual labour		3,160
Social contributions [GFS]		411
2121001 13 Percent SSF Contribution		411
Total Cost Centre		3,571

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560702001	Amansie West District - Manso Nkwanta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Use of goods and services	10,896
Objective	280101	Develop efficient land administration and management system			10,896
Program	91002	Infrastructure Delivery and Management			10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,896

Use of goods and services		10,896
2210511 Local travel cost		10,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560702001	Amansie West District - Manso Nkwanta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Use of goods and services	11,200
Objective	280101	Develop efficient land administration and management system			11,200
Program	91002	Infrastructure Delivery and Management			11,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		11,200

Use of goods and services		11,200
2210101 Printed Material and Stationery		1,000
2210201 Electricity charges		500
2210509 Other Travel and Transportation		6,500
2210510 Other Night allowances		1,200
2210511 Local travel cost		1,000
2210603 Repairs of Office Buildings		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	36,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560702001	Amansie West District - Manso Nkwanta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

Use of goods and services				21,000
Objective	280101	Develop efficient land administration and management system		21,000
Program	91002	Infrastructure Delivery and Management		21,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000

Non Financial Assets **15,000**

Objective	280101	Develop efficient land administration and management system		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	15,000

Fixed assets				15,000
3113111 Heritage Assets				15,000

Total Cost Centre **58,096**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	47,246
Function Code	70620	Community Development		
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

Compensation of employees [GFS]				47,246
Objective	000000	Compensation of Employees		47,246
Program	91003	Social Services Delivery		47,246
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,246
Operation	000000		0.0 0.0 0.0	47,246

Wages and salaries [GFS]				41,811
2111001 Established Post				41,811
Social contributions [GFS]				5,435
2121001 13 Percent SSF Contribution				5,435

Total Cost Centre **47,246**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,800
Function Code	71040	Family and children		
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Amount (GH¢)
Use of goods and services				5,800
Objective	620102	10.2 Promote social, econ., political inclusion		5,800
Program	91003	Social Services Delivery		5,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,300
Use of goods and services				4,300
2210101 Printed Material and Stationery				1,500
2210201 Electricity charges				1,000
2210510 Other Night allowances				1,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210603 Repairs of Office Buildings				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	71040	Family and children		
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Amount (GH¢)
Use of goods and services				10,000
Objective	620102	10.2 Promote social, econ., political inclusion		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	68,262
Function Code	71040	Family and children		
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Amount (GH¢)
Use of goods and services				55,029
Objective	620102	10.2 Promote social, econ., political inclusion		55,029
Program	91003	Social Services Delivery		55,029
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		55,029
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	55,029
Use of goods and services				55,029
2210120 Purchase of Petty Tools/Implements				51,529
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,500

				Amount (GH¢)
Social benefits [GFS]				5,000
Objective	620102	10.2 Promote social, econ., political inclusion		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Social assistance benefits				5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				5,000

				Amount (GH¢)
Other expense				8,232
Objective	620102	10.2 Promote social, econ., political inclusion		8,232
Program	91003	Social Services Delivery		8,232
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,232
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,232

Miscellaneous other expense				8,232
2821019 Scholarship and Bursaries				8,232

Total Cost Centre				84,062
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 170,985
Function Code	70620	Community Development	
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			158,465
Objective	000000	Compensation of Employees	158,465
Program	91003	Social Services Delivery	158,465
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	158,465
Operation	000000	0.0 0.0 0.0	158,465
Wages and salaries [GFS]			140,235
2111001 Established Post			140,235
Social contributions [GFS]			18,231
2121001 13 Percent SSF Contribution			18,231

			Amount (GH¢)
Use of goods and services			12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,519
Program	91003	Social Services Delivery	12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,519
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	12,519
Use of goods and services			12,519
2210711 Public Education and Sensitization			12,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,290
Function Code	70620	Community Development	
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			7,290
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	7,290
Program	91003	Social Services Delivery	7,290
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,290
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210511 Local travel cost			3,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	4,290
Use of goods and services			4,290
2210711 Public Education and Sensitization			4,290

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 31,000
Function Code	70620	Community Development	
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			31,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	31,000
Program	91003	Social Services Delivery	31,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210101 Printed Material and Stationery			1,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	30,000

			Amount (GH¢)
Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000
Total Cost Centre			209,275

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 24,898
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			24,898
Objective	000000	Compensation of Employees	24,898
Program	91002	Infrastructure Delivery and Management	24,898
Sub-Program	91002002	SP2.2 Infrastructure Development	24,898
Operation	000000		24,898

Wages and salaries [GFS]			22,034
2111001	Established Post		22,034
Social contributions [GFS]			2,864
2121001	13 Percent SSF Contribution		2,864

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,800
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			23,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	23,800
Program	91002	Infrastructure Delivery and Management	23,800
Sub-Program	91002002	SP2.2 Infrastructure Development	23,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,500

Use of goods and services			10,500
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		500
2210201	Electricity charges		1,500
2210509	Other Travel and Transportation		6,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,500

Use of goods and services			1,500
2210603	Repairs of Office Buildings		1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	11,800

Use of goods and services			11,800
2210510	Other Night allowances		1,800
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 252,000
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			202,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	202,000
Program	91002	Infrastructure Delivery and Management	202,000
Sub-Program	91002002	SP2.2 Infrastructure Development	202,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210101	Printed Material and Stationery		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Use of goods and services			200,000
2210606	Maintenance of General Equipment		200,000

			Amount (GH¢)
Non Financial Assets			50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3113101	Electrical Networks		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Grants			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000

To other general government units			5,000
2632104	DDF Capacity Building Grants for Capital Expense		5,000

Total Cost Centre			305,698
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 139,332
Function Code	70610	Housing development	
Organisation	2561002001	Amansie West District - Manso Nkwanta_Works_Public Works_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			139,332
Objective	000000	Compensation of Employees	139,332
Program	91002	Infrastructure Delivery and Management	139,332
Sub-Program	91002002	SP2.2 Infrastructure Development	139,332
Operation	000000		139,332

Wages and salaries [GFS]			123,302
2111001	Established Post		123,302
Social contributions [GFS]			16,029
2121001	13 Percent SSF Contribution		16,029

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,970
Function Code	70610	Housing development	
Organisation	2561002001	Amansie West District - Manso Nkwanta_Works_Public Works_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			14,970
Objective	000000	Compensation of Employees	14,970
Program	91002	Infrastructure Delivery and Management	14,970
Sub-Program	91002002	SP2.2 Infrastructure Development	14,970
Operation	000000		14,970

Wages and salaries [GFS]			14,053
2111102	Monthly paid and casual labour		7,053
2111243	Transfer Grants		7,000
Social contributions [GFS]			917
2121001	13 Percent SSF Contribution		917

Total Cost Centre 154,301

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,315
Function Code	70451	Road transport	
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			20,315
Objective	390202	11.2 Improve transport and road safety	20,315
Program	91002	Infrastructure Delivery and Management	20,315
Sub-Program	91002002	SP2.2 Infrastructure Development	20,315
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,315

Use of goods and services			20,315
2210102	Office Facilities, Supplies and Accessories		20,315

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70451	Road transport	
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			25,000
Objective	390202	11.2 Improve transport and road safety	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002002	SP2.2 Infrastructure Development	25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000

Use of goods and services			25,000
2210601	Roads, Driveways and Grounds		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,020
Function Code	70451	Road transport	
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			80,020
Objective	390202	11.2 Improve transport and road safety	80,020
Program	91002	Infrastructure Delivery and Management	80,020
Sub-Program	91002002	SP2.2 Infrastructure Development	80,020
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,020

Use of goods and services			80,020
2210601	Roads, Driveways and Grounds		80,020

Total Cost Centre 125,335

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,846
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2561101001	Amansie West District - Manso Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			6,756
Objective	000000	Compensation of Employees	6,756
Program	91004	Economic Development	6,756
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development	6,756
Operation	000000		6,756
Wages and salaries [GFS]			5,979
2111102 Monthly paid and casual labour			5,979
Social contributions [GFS]			777
2121001 13 Percent SSF Contribution			777

			Amount (GH¢)
Use of goods and services			19,090
Objective	240701	8.2 Achieve higher economic pdvty	19,090
Program	91004	Economic Development	19,090
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development	19,090
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,500

			Amount (GH¢)
Use of goods and services			10,500
2210101 Printed Material and Stationery			500
2210201 Electricity charges			500
2210511 Local travel cost			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,000
2211304 Vehicles			1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210502 Maintenance and Repairs - Official Vehicles			1,000
2210603 Repairs of Office Buildings			1,000
Operation	910202	910202 - Trade Development and Promotion	6,590

			Amount (GH¢)
Use of goods and services			6,590
2210120 Purchase of Petty Tools/Implements			4,000
2210910 Trade Promotion / Publicity			2,590

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 54,100
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2561101001	Amansie West District - Manso Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			22,100
Objective	240701	8.2 Achieve higher economic pdvty	22,100
Program	91004	Economic Development	22,100
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development	22,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	500

			Amount (GH¢)
Use of goods and services			500
2210101 Printed Material and Stationery			500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000

			Amount (GH¢)
Use of goods and services			5,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
Operation	910202	910202 - Trade Development and Promotion	16,600

			Amount (GH¢)
Use of goods and services			16,600
2210701 Training Materials			8,000
2210703 Examination Fees and Expenses			3,600
2210910 Trade Promotion / Publicity			5,000

			Amount (GH¢)
Non Financial Assets			32,000
Objective	240701	8.2 Achieve higher economic pdvty	32,000
Program	91004	Economic Development	32,000
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development	32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,000

			Amount (GH¢)
Fixed assets			32,000
3111313 Workshop			20,000
3112206 Plant and Machinery			12,000

			Amount (GH¢)
Total Cost Centre			79,946

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 93,771
Function Code	70360	Public order and safety n.e.c	
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	14,243
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		14,243
Program	91005	Environmental and Sanitation Management		14,243
Sub-Program	91005001	SP5.1 Disaster prevention and Management		14,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,113

Use of goods and services			7,113	
2210101	Printed Material and Stationery		500	
2210511	Local travel cost		5,613	
2210603	Repairs of Office Buildings		1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,130

Use of goods and services			7,130
2210711	Public Education and Sensitization		7,130

			Non Financial Assets	79,528
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		79,528
Program	91005	Environmental and Sanitation Management		79,528
Sub-Program	91005001	SP5.1 Disaster prevention and Management		79,528

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,528
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Fixed assets			79,528
3111255	WIP - Office Buildings		79,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 78,210
Function Code	70360	Public order and safety n.e.c	
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	78,210
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		78,210
Program	91005	Environmental and Sanitation Management		78,210
Sub-Program	91005001	SP5.1 Disaster prevention and Management		78,210
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

Use of goods and services			500	
2210101	Printed Material and Stationery		500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	21,000

Use of goods and services			21,000	
2210711	Public Education and Sensitization		21,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	56,710

Use of goods and services			56,710
2210110	Specialised Stock		4,520
2210112	Uniform and Protective Clothing		2,190
2210206	Armed Guard and Security		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 220,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Non Financial Assets	220,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		220,000
Program	91005	Environmental and Sanitation Management		220,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets			220,000
3111103	Bungalows/Flats		220,000

Total Cost Centre			391,981
Total Vote			8,817,423

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / 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	
Anasie West District - Manso Nwantra	1,589,160	2,291,384	1,443,709	5,494,173	148,511	1,177,465	892,899	2,126,576	0	0	0	196,413	1,020,000	1,216,413	8,817,425
Management and Administration	545,783	1,235,934	535,000	2,316,717	106,375	976,665	0	1,083,040	0	0	0	46,413	150,000	196,413	3,996,170
SP1.1: General Administration	495,383	1,199,484	335,000	2,029,877	84,619	840,719	0	925,337	0	0	0	38,413	150,000	188,413	3,143,628
SP1.2: Finance and Revenue Mobilization	50,400	36,440	200,000	286,840	21,756	135,947	0	157,703	0	0	0	8,000	0	8,000	422,542
Infrastructure Delivery and Management	164,230	324,231	65,000	563,461	16,540	60,000	0	76,540	0	0	0	5,000	0	5,000	647,001
SP2.1 Physical and Spatial Planning	0	31,836	15,000	46,896	3,571	11,200	0	14,771	0	0	0	0	0	0	61,657
SP2.2 Infrastructure Development	164,230	302,395	50,000	516,565	14,970	48,800	0	63,770	0	0	0	5,000	0	5,000	585,335
Social Services Delivery	332,849	645,962	811,709	1,790,520	16,641	46,949	723,071	786,860	0	0	0	0	650,000	650,000	3,295,642
SP3.1 Education and Youth Development	0	151,162	555,000	706,162	0	10,000	100,000	119,000	0	0	0	0	500,000	500,000	1,325,162
SP3.2 Health Delivery	127,138	441,281	266,709	825,128	16,641	14,859	623,071	654,770	0	0	0	0	150,000	150,000	1,629,898
SP3.3 Social Welfare and Community Development	205,711	53,519	0	259,231	0	13,090	0	13,090	0	0	0	0	0	0	340,583
Economic Development	526,297	96,967	32,000	655,265	6,756	79,608	0	86,364	0	0	0	145,000	0	145,000	886,628
SP4.1 Trade, Tourism and Industrial development	0	22,100	32,000	54,100	6,756	10,090	0	26,846	0	0	0	0	0	0	79,946
SP4.2 Agricultural Development	526,297	74,867	0	601,165	0	60,518	0	60,518	0	0	0	145,000	0	145,000	806,683
Environmental and Sanitation Management	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	391,981
SP5.1 Disaster prevention and Management	0	78,210	0	78,210	0	14,243	79,528	93,771	0	0	0	0	220,000	220,000	391,981