



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AMANSIE WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Amansie West District Assembly
Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
FOAT	Functional Organisation Assessment Tool
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MESW	Ministry of Employment and Social Welfare
MMDA	Metropolitan, Municipal and District Assemblies
MP'S CF	Member of Parliament's Common Fund
MSMEs	Micro, Small and Medium-Term Enterprises
OPD	Out Patient Department
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Amansie West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Amansie West District is one of the 27 political administrative Districts in the Ashanti Region of Ghana, created under the Government decentralization programme LI 1403 in 1988.
5. The Assembly has a total of 76 Members with 53 Elected and 23 Appointed including the DCE and a Member of Parliament. The Assembly has 7 Sub committees.

Area of Coverage

6. It is located within latitudes 6.05° West, 6.35° North, 1.40° South and 2.05° East. The District shares common geographical boundaries with 6 Districts namely, Atwima Nwabiagya and Atwima Mponua in the West, Atwima-Kwanwoma in the North, Bekwai Municipal and Amansie Central in the East and Upper Denkyira (Central Region) in the South and the Western Region in the South Western part of the Ashanti Region.
7. The District covers an area of about 1,364 sq km which forms about 5.4% of the total land area of the Ashanti Region. It was carved out from Bekwai Municipal formerly Amansie East District. Manso Nkwanta is the District Capital. Other bigger settlements include Abore, Agroyesum, Ahwerewa, Ankam, Antoakrom, Aponapon, Datano, Esaase, Esuowin, Keniago, Mpatuam, Moseaso, Nipankyeremia, Odaho, Pakyi No. 1 and 2 and Watreso.

Population

8. **Population Size and Growth:** In 1984, the District population was 85,619. The 2000 National Population and Housing Census put the district's population at 108,273 people. This is about 3.0% of the regional population. The projected

population for 2011 based on the 2000 National Population and Housing Census is 144,104. This is made up of 3.8% Urban and 96.2.% Rural.

9. The population density of the district has been increasing over the years. The population density increased from 62.77per km² in 1984 to 79.38 per km² in 2000 and currently estimated at 105.65 per km². This implies that there will be available market to support the production and supply of goods and services in the district.

DISTRICT ECONOMY

10. **The Structure:** The local economy is made up of Agriculture, Services, Industrial, Manufacturing and Mining.

Agriculture

11. Small scale agriculture is predominantly practiced in the district. However, there are a few large farms and cocoa and oil palm plantations. The average farm size is 12.8 acres or 5 hectares, with more than half of the households (63%) having holdings of about 10 acres or 4 hectares. Staple crops include cassava, cocoyam, plantain, yam and maize. Vegetables like garden eggs, tomatoes are also cultivated but to a lesser extent than staples. Cocoa is the main cash crop cultivated in the district and ranked third in the nation.
12. The vegetables are usually produced along the banks of rivers and at the valley bottoms during the minor season. Buckets, cups, watering cans, and sometimes small irrigation pumps and pipes are used to irrigate these gardens. The types of vegetables grown include pepper, garden eggs, okro, tomatoes, and cabbage. Vegetables are produced for household consumption and local markets.

Manufacturing / Industry / Mining:

13. The industrial sector employs 22% of the working population. They are basically Small scale in nature and could be grouped into the following broad areas.

Table 1: Type of Industrial Activities

Types	Percentage of Industrial Labour Force	Type
Agro-based	18.6	Small scale
Wood-based	18.2	Small scale
Metal-based	4.5	Small scale
*Small Scale Mining	12.3	Medium scale
Large scale mining	5.0	Large scale
Textiles	19.2	Small scale
Others	22.2	Small scale
Total	100	

Source: DPCU 2010

Service

14. The Service economy is made up of the both the informal and the formal economies. The informal economy comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in the various communities in the district and they operate in kiosk and stores, often rented. They sometimes train apprentices who support them in their daily business activities. Their role is, however, complimented by the formal sector through the services provided by departments of the District Assembly and other governmental organizations such as the police and the judiciary. However, the informal sector is challenged by High cost of inputs and poor managerial skills.

15. The commercial sub-sector comprises of mainly retailers. Both individuals and organized institutions engaged in commercial activities in the district. It is however, obvious that individuals dominate this sector. Some manufactured goods that are sold are roofing sheets, ply wood, iron rods, cement, cutlasses, consumables and other chemical products such as hair creams and fertilizers.

Roads

16. The general road network has fairly improved since 2001. Some major highways and feeder roads are being tarred to facilitate health service delivery, commerce and other social and economic activities.

17. In assessing physical access to facilities and services, various roads in the district were classified and defined according to the conditions and frequency of transport on the road. Four main types of roads were identified in the district. These are:

Table 2: Classes of Roads in the District

ROAD CLASS	ROADS
1 st Class:	<ul style="list-style-type: none"> • Kumasi – Pakyi – Obuase main road.
2 nd Class:	<ul style="list-style-type: none"> • Antoakrom - Mem junction - manso Nkwanta road
3 rd Class:	<ul style="list-style-type: none"> • Agroyesum – Kumpese – Akwasiso and others
4 th Class:	<ul style="list-style-type: none"> • All other Roads.

Health

18. The entire District health system revolves around nineteen 22 facilities. The St. Martins Hospital at Manso Agroyesum serves as the District’s referral facility. The rest include 5 Health Centres, 8 Community clinics, 1 private clinic, 2 Mission outstations and 5 Maternity homes as indicated in the table below.

Table 3: Health Facilities

Type	Health Facilities	Location
Hospital	1	Agroyesum
Health Centres	5	Antoakrom, Edubia, Esuowin, Abore, Tontokrom
Community Clinics	8	Adimposo, Keniago, Mpraniase, Nkran, Datano, Nipankyeremia, Akyekyekrom, Aboaboso.
Private Clinic	1	Manso Nkran
Mission outstations	2	Abuoso, Esaase
Maternity Homes	5	Mpatuam, Pakyi No.2, Manso Nkwanta, Esaase

Source: Annual DHMT Report (Amansie West), 2007.

19. Health delivery in the district has been zoned into seven sub districts namely, Agroyesum, Antoakrom, Adubia, Esuowin, Keniago, Manso Nkwanta and Tontokrom.

Education

20. 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 8 circuits.
21. The district has 109 public Primary Schools, 65 Junior High Schools (JHS) and 3 Senior High Schools (SHS).The schools are scattered in all the 8 circuits

Financial Institutions

22. There are two rural banks operating in the district. Amansie West Rural Bank operates in Manso Nkwanta, Anwiankwanta and Edubia whiles Atwima Kwanwoma Rural Bank operates in Pakyi no. 2. There are also a host of micro-finance companies within the district.

Security

23. The district has 6 police stations but inadequate logistics and personnel are the main limitations facing the service in the district.

Post & Telecommunication

24. There is only one post office in the district but there are other postal outlets in some of the communities. Vodafone Ghana is yet to complete its telephone facility in the District. Besides, several private communication centres have been set up in many communities to provide access to information.
25. The Mobile phone services have covered most of the communities in the district. There are 4 mobile phone operators in the district - Vodafone Ghana, Scancom Ghana Ltd (MTN), Milicom Ghana Ltd (Tigo), and Airtel. These Mobile phone Companies have established 22 telecommunication masts in the district to boost their operation in the district. Their activities have created small businesses in the

form of mobile to mobile services, recharge cards sales and phone charging business.

26. The telecommunication companies in the district offer indirect employment to the inhabitants of the district through the sales and distribution of recharge cards.

PERFORMANCE

Revenue

Internally Generated Funds (IGF)

27. In 2009 the Assembly estimated for GH¢165,617 but collected GH¢173,724.26 representing 105% of the projected revenue. In 2010, the Assembly collected GH¢199,079.78 of the projected revenue of GH¢213,800.00. The Table below shows the estimated and actual IGF from 2009 to June 2011.

Table 4: Estimated & Actual IGF for 2009 – June 2011

YEAR	ESTIMATED GH¢	ACTUAL GH¢	% PERFORMANCE
2009	165,617	173,724.26	105%
2010	213,800	199,079.78	93%
2011	352,190	140,510.08	39.9%

Source: District Finance Office

Table 5: Actual Central Government Transfers: 2009 – June 2011

YEAR	MP's C.F GH¢	DACF GH¢	DDF GH¢	GOG SALARIES GH¢	SCHOOL FEEDING GH¢	TOTAL GH¢
2009	3,834.59	288,171.93	32,025.18	20,761.43	303,711.80	648,504.93
2010	2,868.82	799,259.52	559,370.29	32,962.56	454,818	1,849,279.19
2011(Jan- June)	-	364,590.04	-	28,449.24	184,782.60	577,821

Source: District Finance Office

Percentage of IGF to total revenue: 2009 – 2011 (June)

28. The table below depicts the total revenue of the district from 2009 to June 2011 and the percentage of IGF to total revenue

Table 6: Percentage of IGF to total revenue

YEAR	TOTAL IGF	TOTAL GOV'T TRANSFERS	TOTAL REVENUE	% OF IGF TO TOTAL REV.
2009	173,724.26	648,504.93	822,229.19	21.13
2010	199,079.78	1,849,279.19	2,048,357.97	10.77
2011(Jan-June)	140,510.08	577,821	718,331.08	19.56

Source: District Finance Office

DACF

29. The Assembly's expected and actual DACF from 2009 to June 2011 is presented in the Table below;

Table 7: DACF – Expected and Actual: 2009 – June 2011

Year	Expected	Actual GH¢	Shortfall GH¢
2009		589,436.61	
2010	1,312,236.45	876,825.69	435,410.76
2011 Jan.-June	1,919,068.94	442,156.21	1,476,912.73

30. The shortfall in the releases from the Common Fund Administrator and some deductions at source has implications on the implementation of the district's programmes and projects.

District Development Facility (DDF)

31. The district performed very well in the first 2 FOAT Assessments and also qualified for the investment grant.

2009	-	32,025.18,
2010	-	559,370.29

Health

Top 10 Causes of OPD Attendance

32. The top ten causes of OPD attendance are Malaria, Diarrhoea, Skin diseases/ ulcers, Acute Respiratory Infections, Rheumatism & Joint Pains, Intestinal Worm Infection, Urinary tract infection, Home/ Occupational Injuries, Hypertension and

Acute Ear Infection. The OPD attendance number of all the top ten diseases from 2008 to 2009 has increased tremendously. The common diseases are presented in the table below.

Table 8: Common diseases in the district

2008				2009			
NO.	DISEASES	NO.	%OPD	NO	DISEASES	NO.	%OPD
1	Malaria	29,244	53	1	Malaria	36,097	64.8
2	Diarrhoea	3,462	6.3	2	Acute Resp. Infect	3,972	7.1
3	Skin diseases /ulcers	2,588	4.7	3	Diarrhoea	3,890	7
4	Acute Resp Infect	2,497	4.5	4	Skin Dses & Ulcers	3,144	5.6
5	Rheum & Joint Pains	2,465	4.5	5	Rheum & Joints Pains	2,624	4.7
6	Intestinal Worm infection	1,119	2	6	Intestinal Worms	1,642	2.9
7	Urinary tract infection	1,050	1.9	7	Urinary Tract Infect.	1,346	2.4
8	Home/Occupational Injuries	897	1.6	8	Home/Occup Inj	1,251	2.2
9	Hypertension	666	1.2	9	Malaria in Pregnancy	1,008	1.8
10	Acute Ear Infection	554	1	10	Acute Ear Infection	744	1.3

Source: Ghana Health Services Manso Nkwanta (2010)

HIV/AIDS

33. The HIV/AIDS menace which is a global issue has struck the Amansie West District. The District Assembly in collaboration with the Ministry of Health and Ghana Aids Commission in an attempt to address the situation undertook educational programmes in the communities in the district. In this light publicity campaigns and various support services are being given to people living with HIV/AIDS to address the issue of stigmatization. The table below shows the trend of reported cases since 2007.

Table 9: HIV/AIDS Trend in the district

Parameter	2007		2008		2009	
	CT	PMTCT	CT	PMTCT	CT	PMTCT
No. counseled	97	211	397	2892	892	2577
No. tested	96	206	392	2596	588	2226
No. positive	31	18	78	72	99	36
Percentage Positive	32.3	8.7	19.9	2.8	16.8	1.6

Source: Ghana Health Services Manso Nkwanta (2010)

34. From the table above, it is clear that, the HIV/AIDS menace is reducing in the district. This is so because in 2007, out of 96 persons Consulted and Tested, 32.3% were found to be HIV positive. The figure reduced to 19.9% in 2008 out of 382 persons tested. This figure further reduced to 16.8% in 2009 out of a total of 588. The downward trend of the disease is an indication that the collaborative effort of the Assembly and other supporting agencies are making the needed impact.

Education

35. Like many districts in the country, the 3 main stakeholders in the provision of formal education are the District Assembly, the Mission and the Private Sector.
36. The table below portrays the enrolment situation of the district.

Table 10: Pupils Enrolment

Cycles	2006-2007		2007-2008		2008-2009		2009-2010	
	Males	Females	Males	Females	Males	Females	Males	Females
K.G Public	5794	5716	5392	4778	5389	5288	5524	5453
K.G. Private	697	647	593	623	697	645	1315	1218
Primary Private	13139	11844	12709	11916	12763	12074	12990	11963
Primary Public	1361	1315	1426	1631	1361	1308	2054	1949
JHS Public	4085	3102	4208	3305	6905	5584	4412	3387
JHS Private	402	284	358	308	402	279	384	336

Source: District Education Directorate, Manso Nkwanta (2010)

37. Academic performance at all levels improved over the years. However, the performance increased significantly in 2009 .Out of 2606 presented for the B.E.C.E, 2005 passed in six (6) subjects. This is indicated in the table below.

Table 11: Academic Performance at BECE/Gender

YEAR	No. Presented			No. passed (aggregate. 06-30)		
	Male	Female	Total	Male	Female	Total
2007	119	735	1854	950	546	1496
2008	1342	909	2251	923	583	1506
2009	1531	1075	2606	1198	807	2005

Source: District Education Directorate, Manso Nkwanta (2010)

38. The table below indicates the number of trained teachers as against untrained teachers and the teacher pupil ratio.

Table 12: Teacher Enrolment

CYCLES	TRAINED		UNTRAINED		TEACHER PUPILS RATIO	
	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE
K.G	18	0	287	75	1:36	1:33
Primary	221	0	454	137	1:60	1:182
J.H.S	212	2	190	54	1:19	1:13
S.H.S	73	0	27	0	1:22	-
TOTAL	524	2	958	166		

Source: District Education Directorate, Manso Nkwanta (2010)

Social Interventions

39. **Youth Employment** : The District engaged **440** youths comprising **182** males and **258** females under modules of the National Youth Employment programme. The table below depicts the number recruited under the 5 modules.

Table 13: Youth employment under the various modules

NO	MODULE	NO RECRUITED		
		MALES	FEMALES	TOTAL
1	Health Extension Works	5	79	84
2	Rural Education Teacher Assistants	125	125	250
3	Youth In Mosquito Spraying	21	-	21
5	Sanitation	4031	54	85
	TOTAL	182	258	440

Source: NYEP District Office, Manso Nkwanta (2010)

40. **LEAP**: The department of Social Welfare, under the auspices of the Amansie West District Assembly periodically undertakes community sensitization programmes on Livelihood Empowerment Against Poverty (LEAP) in communities like Odumase, Mosikrom, Dome-Beposu and other parts of the district to reduce the poverty level in the district.
41. The Assembly through the department of Social Welfare undertakes a programme in Child Maintenance and Family Welfare/Reconciliation.

42. The Amansie West District is one of the selected districts among other cocoa growing districts in which the National Programme for the Elimination of Child Labour in Cocoa (NPECLC) is implemented. This pilot programme under the Ministry of Employment and Social Welfare (MESW) also helps to solve the cases of child labour in the district.

43. **Water:** Access to potable drinking water in the district has improved over the years in the Amansie West district. The district benefited from social intervention programmes through The Millenium Villages Projects and The Rural Water and Sanitation Projects in the provision of water-boreholes, hand dug wells and small town water projects.

44. **School Feeding:** The district has a total of 13 schools benefiting from the programme with 19 caterers feeding 6,107 pupils.

KEY FOCUS AREAS OF THE BUDGET

45. The main policy objectives of the 2012 Composite Budget of Amansie West District Assembly are:

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural productivity
- Reverse forest and land degradation
- Mitigate and reduce natural disasters and reduce risk vulnerability
- Create and sustain an efficient transport system that meets user needs
- Promote the use of ICT in all sectors of the economy
- Provide adequate and reliable power to meet the needs of the inhabitants
- Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles

46. Some key focus areas of the budget are:

Education

47. Provision is made in the budget to:

- Provision of 1,000 KG desks for schools
- Scholarships to 100 brilliant but needy pupils
- Supply of 100,000 exercise books

Local Government and Decentralization

48. **Office Accommodation:** An amount of GH¢70,000 is earmarked to furnish the district administration block.

49. **Logistics:** Provision of GH¢65,000.00 is made to procure a vehicle for monitoring and supervision.

Waste management, Pollution and Noise Reduction

50. Provision is made to provide sanitary sites with GH¢10,000.00

Health

- To improve health lifestyles of the inhabitants, GH¢30,000.00 has been earmarked for public education and sensitization.
- Provision of logistics to 2 health centres.

Key Assumptions

51. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard and motivate the staff enough to achieve its revenue target.
 - Timely releases and minimized deductions
 - The District Assembly would follow its spending plan to the book.

ESTIMATES FOR 2012

Table 14: Summary of Expected Income (GH¢)

	(GH¢)
INTERNALLY GENERATED FUNDS	326,460.00
GOG TRANSFERS	3,559,907.08
GRAND TOTAL	3,886,367.08

Table 15: Summary of Anticipated Expenditure

Department	DACF	GOG	IGF	DDF	DONOR & OTHERS	TOTAL
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Central Admin.	1,497,400	210,234	297,261	85,000	15,000	2,104,895
Health	31,200	83,277	30,400	326,000	-	470,877
Agriculture	245,000	244,768	10,000	-	27,280	527,048
Physical Planning	-	4,367	-	-	-	4,367
Social Welfare/C.D	30,000	1,011	-	-	-	31,011
Works	-	33,169	-	27,000	35,000	95,169
Trade, Industry						
Education	191,200	-	243,599	213,000	-	647,799
Disaster Prevention	5,200	-	-	-	-	5,200
Birth & Death						
GRAND TOTAL	2,000,000	576,826	581,260	651,000	77,280	3,886,366

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	518,099		
0020 1. Improve efficiency and competitiveness of MSMEs	0	591,041		
0026 1. Improve agricultural productivity	0	289,100		
0039 1. Reverse forest and land degradation	0	64,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	5,200		
0065 2. Create and sustain an efficient transport system that meets user needs	0	25,897		
0075 3. Promote the use of ICT in all sectors of the economy	0	584,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	115,000		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	62,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	156,000		
0116 1. Increase equitable access to and participation in education at all levels	0	647,799		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	231,600		
0152 1. Ensure effective implementation of the Local Government Service Act	0	129,620		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	196,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,886,367	0		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	31,011		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	240,000		
Grand Total ¢	3,886,367	3,886,367	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Amansie West District - Manso Nkwanta			
Taxes	0.00	113,690.00	108,690.00	0.00	-108,690.00	0.0	113,690.00
11 Taxes on income, property and capital gains	0.00	7,600.00	2,600.00	0.00	-2,600.00	0.0	7,600.00
11 Taxes on property	0.00	50,240.00	50,240.00	0.00	-50,240.00	0.0	50,240.00
11 Taxes on goods and services	0.00	50,600.00	50,600.00	0.00	-50,600.00	0.0	50,600.00
11 Taxes on international trade and transactions	0.00	5,250.00	5,250.00	0.00	-5,250.00	0.0	5,250.00
Grants	0.00	3,251,822.00	3,023,443.00	0.00	-3,023,443.00	0.0	3,555,107.08
13 From other general government units	0.00	3,251,822.00	3,023,443.00	0.00	-3,023,443.00	0.0	3,555,107.08
Other revenue	0.00	217,570.00	217,570.00	0.00	-217,570.00	0.0	217,570.00
14 Property income [GFS]	0.00	145,600.00	145,600.00	0.00	-145,600.00	0.0	145,600.00
14 Sales of goods and services	0.00	60,750.00	60,750.00	0.00	-60,750.00	0.0	60,750.00
14 Fines, penalties, and forfeits	0.00	4,220.00	4,220.00	0.00	-4,220.00	0.0	4,220.00
14 Miscellaneous and unidentified revenue	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	7,000.00
Grand Total	0.00	3,583,082.00	3,349,703.00	0.00	-3,349,703.00	0.0	3,886,367.08

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Amansie West District - Manso Nkwanta					
Taxes	0.00	113,690.00	123,790.00	133,900.00	371,380.00
11 Taxes on income, property and capital gains	0.00	7,600.00	7,700.00	7,800.00	23,100.00
11 Taxes on property	0.00	50,240.00	50,240.00	50,250.00	150,730.00
11 Taxes on goods and services	0.00	50,600.00	60,600.00	70,600.00	181,800.00
11 Taxes on international trade and transactions	0.00	5,250.00	5,250.00	5,250.00	15,750.00
Grants	0.00	3,555,107.08	3,510,107.08	3,515,107.08	10,580,321.24
13 From other general government units	0.00	3,555,107.08	3,510,107.08	3,515,107.08	10,580,321.24
Other revenue	0.00	217,570.00	249,770.00	285,874.00	753,214.00
14 Property income [GFS]	0.00	145,600.00	170,650.00	195,700.00	511,950.00
14 Sales of goods and services	0.00	60,750.00	67,900.00	78,700.00	207,350.00
14 Fines, penalties, and forfeits	0.00	4,220.00	4,220.00	4,474.00	12,914.00
14 Miscellaneous and unidentified revenue	0.00	7,000.00	7,000.00	7,000.00	21,000.00
Grand Total	0.00	3,886,367.08	3,883,667.08	3,934,881.08	11,704,915.24

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
256 01 01 000 26				
Central Administration, Administration (Assembly Office),	3,886,367.08	3,349,703.00	0.00	-3,583,082.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Revenue Mobilisation By 20% annually				
Taxes on income, property and capital gains	7,600.00	2,600.00	0.00	-7,600.00
1111001 Pay As You Earn (PAYE) Tax	600.00	600.00	0.00	-600.00
1111306 Goods and services	2,000.00	2,000.00	0.00	-2,000.00
1113003 Interest	5,000.00	0.00	0.00	-5,000.00
Taxes on property	50,240.00	50,240.00	0.00	-50,240.00
1131001 Basic Rates	240.00	240.00	0.00	-240.00
1131002 Property Rates	10,000.00	10,000.00	0.00	-10,000.00
1131004 Unassessed Rates	40,000.00	40,000.00	0.00	-40,000.00
Taxes on goods and services	50,600.00	50,600.00	0.00	-50,600.00
1141102 Mining	50,000.00	50,000.00	0.00	-50,000.00
1141210 Transport & Telecommunications	600.00	600.00	0.00	-600.00
Taxes on international trade and transactions	5,250.00	5,250.00	0.00	-5,250.00
1152002 Timber	5,250.00	5,250.00	0.00	-5,250.00
From other general government units	3,555,107.08	3,023,443.00	0.00	-3,251,822.00
1331001 Central Government - GOG Paid Salaries	277,263.00	250,000.00	0.00	-249,999.96
1331002 DACF - Assembly	2,000,200.00	2,000,000.00	0.00	-2,000,000.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	50,000.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	1,227,644.08	723,443.00	0.00	-951,822.04
Property income [GFS]	145,600.00	145,600.00	0.00	-145,600.00
1412002 Concessions	600.00	600.00	0.00	-600.00
1412003 Stool Land Revenue	90,000.00	90,000.00	0.00	-90,000.00
1412005 Registration of Plot	50,000.00	50,000.00	0.00	-50,000.00
1415012 Rent on Assembly Building	5,000.00	5,000.00	0.00	-5,000.00
Sales of goods and services	60,750.00	60,750.00	0.00	-60,750.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	1,000.00	0.00	-1,000.00
1422002 Herbalist License	500.00	500.00	0.00	-500.00
1422003 Hawkers License	1,000.00	1,000.00	0.00	-1,000.00
1422005 Chop Bar Restaurants	5,200.00	5,200.00	0.00	-5,200.00
1422006 Corn / Rice / Flour Miller	6,000.00	6,000.00	0.00	-6,000.00
1422007 Liquor License	1,500.00	1,500.00	0.00	-1,500.00
1422011 Artisan / Self Employed	700.00	700.00	0.00	-700.00
1422012 Kiosk License	6,000.00	6,000.00	0.00	-6,000.00
1422015 Fuel Dealers	3,200.00	3,200.00	0.00	-3,200.00
1422018 Pharmacist Chemical Sell	8,000.00	8,000.00	0.00	-8,000.00
1422023 Communication Centre	5,000.00	5,000.00	0.00	-5,000.00
1422026 Maternity Home /Clinics	800.00	800.00	0.00	-800.00
1422030 Entertainment Centre	400.00	400.00	0.00	-400.00
1422033 Stores	2,500.00	2,500.00	0.00	-2,500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422036 Petroleum Products	600.00	600.00	0.00	-600.00
1422040 Bill Boards	100.00	100.00	0.00	-100.00
1422044 Financial Institutions	1,500.00	1,500.00	0.00	-1,500.00
1422057 Private Schools	600.00	600.00	0.00	-600.00
1422059 Cocoa Residue Dealers	6,000.00	6,000.00	0.00	-6,000.00
1423001 Markets	4,400.00	4,400.00	0.00	-4,400.00
1423002 Livestock / Kraals	650.00	650.00	0.00	-650.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	100.00	100.00	0.00	-100.00
Fines, penalties, and forfeits	4,220.00	4,220.00	0.00	-4,220.00
1430001 Court Fines	1,200.00	1,200.00	0.00	-1,200.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	20.00	20.00	0.00	-20.00
1430007 Lorry Park Fines	3,000.00	3,000.00	0.00	-3,000.00
Miscellaneous and unidentified revenue	7,000.00	7,000.00	0.00	-7,000.00
1450010 Miscellaneous Revenue	7,000.00	7,000.00	0.00	-7,000.00
Grand Total	3,886,367.08	3,349,703.00	0.00	-3,583,082.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	3,886,367.08		
Taxes on income, property and capital gains					
1111306 Rate On Produce	1.00	2,000.00	2,000	2,100	2,200
1113003 Interest on Traditional Account	0.00	0.00	1	1	1
1113003 Interest On common Fund	5,000.00	5,000.00	1	1	1
1111001 Citronella Plant	1.00	600.00	600	600	600
Taxes on property					
1131001 Basic Rate	0.10	240.00	2,400	2,400	2,500
1131002 Property Rate(Assessed)	10.00	10,000.00	1,000	1,000	1,000
1131004 Propert Rate(Unassessed)	2.00	40,000.00	20,000	20,000	20,000
Taxes on goods and services					
1141102 Smallscale Industries	1.00	50,000.00	50,000	60,000	70,000
1141210 ICT	1.00	600.00	600	600	600
Taxes on international trade and transactions					
1152002 Rate On Timber	1.50	5,250.00	3,500	3,500	3,500
From other general government units					
1331001 Central Gov't Salaries/Wages	23,105.25	277,263.00	12	12	12
1331002 DACF	500,050.00	2,000,200.00	4	4	4
1331008 Water and Sanitation	1.00	25,000.00	25,000	30,000	35,000
1331008 CBRDP	1.00	0.00	0	0	0
1331003 Interest On MP's Share Of Common frnd	0.00	0.00	600	600	600
1331008 school feeding	275,822.04	551,644.08	2	2	2
1331008 DDF	651,000.00	651,000.00	1	1	1
1331004 Ceiling for the creation of the new human resource dept	15,000.00	15,000.00	1	0	0
1331004 Ceiling for the creation of the new works dept	35,000.00	35,000.00	1	0	0
Property income [GFS]					
1412003 Stool Lands	3.00	90,000.00	30,000	35,000	40,000
1412005 Registration Of Plots/Building Permit	2.00	50,000.00	25,000	30,000	35,000
1412002 Timber Concessions	1.00	600.00	600	650	700
1415012 Assembly Properties	1.00	5,000.00	5,000	5,000	5,000
Sales of goods and services					
1422036 Lorry Parking Fees	1.00	600.00	600	600	650
1423001 Market Tolls	1.00	4,000.00	4,000	5,000	6,000
1423002 Cattle Kraal	1.00	650.00	650	700	750
1422026 Maternity Homes	0.80	800.00	1,000	1,000	1,000
1423012 Registration Of Marriage/divorce	1.00	100.00	100	100	100
1422030 Entertainment	1.00	400.00	400	450	500
1422040 Billboard/Advertisement	1.00	100.00	100	200	300
1423005 Sale Of Tender Documents	1.00	5,000.00	5,000	5,000	5,000
1422001 Palm Wine/pito Sellers	1.00	1,000.00	1,000	1,200	1,400
1422012 Kiosks	1.00	6,000.00	6,000	7,000	8,000
1422003 Hawkers	2.00	1,000.00	500	1,000	1,500
1422002 Herbalists	1.00	500.00	500	550	600
1422015 Petroleum Dealers	0.80	3,200.00	4,000	4,500	5,000
1422007 Liquor Licenses	1.00	1,500.00	1,500	200	2,500
1422033 Ordinary Stores	0.50	2,500.00	5,000	5,500	6,000
1422018 Chemical/Drug Stores	1.00	8,000.00	8,000	8,500	9,000
1422005 Restaurant/Chopbar Operators	1.00	5,000.00	5,000	5,500	6,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422006 Cornmills	1.00	6,000.00	6,000	6,500	7,000
1422011 Selfemployed /Artisans	1.00	700.00	700	750	800
1422044 Financial Institutions/Susu Collectors	1.00	1,500.00	1,500	2,000	2,500
1422059 Cocoa Buying Companies	1.00	6,000.00	6,000	7,000	8,000
1422005 Hostels/Guest Houses	1.00	200.00	200	300	400
1422023 Comm/Secretariat Centre	10.00	5,000.00	500	600	700
1422057 Registration Of Private Schools	1.00	600.00	600	700	800
1423001 Market Stores/Stalls	1.00	400.00	400	500	600
1423005 Registration of Companies	0.00	0.00	20	20	20
Fines, penalties, and forfeits					
1430007 Sale Of Car Stickers	5.00	3,000.00	600	600	650
1430006 Slaughtering Fees	0.40	20.00	50	50	60
1430001 Court Fines	1.00	1,200.00	1,200	1,200	1,200
1430005 Miscellaneous	0.00	0.00	60,000	80,000	100,000
Miscellaneous and unidentified revenue					
1450010 Tractor Earnings	7,000.00	7,000.00	1	1	1
Grand Total		3,886,367.08			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Amansie West District - Manso Nkwanta		2,000,000	576,827	581,260	651,000	77,280	3,886,367
01 Central Administration		1,497,400	210,234	297,261	85,000	15,000	2,104,895
01 Administration (Assembly Office)		1,497,400	210,234	297,261	85,000	15,000	2,104,895
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		191,200	0	243,599	213,000	0	647,799
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		191,200	0	243,599	213,000	0	647,799
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		31,200	83,277	30,400	326,000	0	470,877
01 Office of District Medical Officer of Health		21,200	0	30,400	180,000	0	231,600
02 Environmental Health Unit		10,000	83,277	0	146,000	0	239,277
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		245,000	244,768	10,000	0	27,280	527,048
00		245,000	244,768	10,000	0	27,280	527,048
07 Physical Planning		0	4,367	0	0	0	4,367
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	4,367	0	0	0	4,367
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		30,000	1,011	0	0	0	31,011
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		30,000	1,011	0	0	0	31,011
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	33,169	0	27,000	35,000	95,169
01 Office of Departmental Head		0	6,710	0	27,000	35,000	68,710
02 Public Works		0	562	0	0	0	562
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	25,897	0	0	0	25,897
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,200	0	0	0	0	5,200
00		5,200	0	0	0	0	5,200
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	576,827	582,008	582,595	34,065	1,775,496
0	Compensation of Employees	0	518,099	523,280	523,280	0	1,564,659
000	Compensation of Employees	0	518,099	523,280	523,280	0	1,564,659
0000	Compensation of Employees	0	518,099	523,280	523,280	0	1,564,659
	Compensation of employees [GFS]	0	518,099	523,280	523,280	0	1,564,659
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,820	6,820	6,888	6,888	27,416
301	1. Accelerated Modernization of Agriculture	0	6,820	6,820	6,888	6,888	27,416
0026	1. Improve agricultural productivity	0	6,820	6,820	6,888	6,888	27,416
	Use of goods and services	0	6,820	6,820	6,888	6,888	27,416
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,897	50,897	51,406	26,156	179,356
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	25,897	25,897	26,156	26,156	104,106
0065	2. Create and sustain an efficient transport system that meets user needs	0	25,897	25,897	26,156	26,156	104,106
	Non Financial Assets	0	25,897	25,897	26,156	26,156	104,106
505	5. Energy Supply to Support Industries and Households	0	25,000	25,000	25,250	0	75,250
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,000	25,000	25,250	0	75,250
	Non Financial Assets	0	25,000	25,000	25,250	0	75,250
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,011	1,011	1,021	1,021	4,064
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	1,011	1,011	1,021	1,021	4,064
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,011	1,011	1,021	1,021	4,064
	Use of goods and services	0	1,011	1,011	1,021	1,021	4,064
Financing:IGF-Retained Sources		0	581,260	557,280	574,973	479,682	2,193,194

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	198,441	178,441	180,225	180,225	737,332
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	198,441	178,441	180,225	180,225	737,332
0020	1. Improve efficiency and competitiveness of MSMEs	0	198,441	178,441	180,225	180,225	737,332
	Use of goods and services	0	198,441	178,441	180,225	180,225	737,332
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,000	14,020	14,160	10,322	60,502
301	1. Accelerated Modernization of Agriculture	0	10,000	8,000	8,080	8,080	34,160
0026	1. Improve agricultural productivity	0	10,000	8,000	8,080	8,080	34,160
	Use of goods and services	0	4,000	2,000	2,020	2,020	10,040
	Other expense	0	6,000	6,000	6,060	6,060	24,120
305	4. Restoration of degraded Forest and Land Management	0	12,000	6,020	6,080	2,242	26,342
0039	1. Reverse forest and land degradation	0	12,000	6,020	6,080	2,242	26,342
	Use of goods and services	0	12,000	6,020	6,080	2,242	26,342
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	273,999	273,999	276,739	265,427	1,090,164
601	1. Education	0	243,599	243,599	246,035	235,026	968,259
0116	1. Increase equitable access to and participation in education at all levels	0	243,599	243,599	246,035	235,026	968,259
	Use of goods and services	0	70,200	70,200	70,902	59,893	271,195
	Non Financial Assets	0	173,399	173,399	175,133	175,133	697,064
603	3. Health	0	30,400	30,400	30,704	30,401	121,905
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	30,400	30,400	30,704	30,401	121,905
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	400	400	404	101	1,305

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	86,820	90,820	103,848	23,708	305,196
702	2. Local Governance and Decentralization	0	81,820	85,820	98,798	18,658	285,096
0152	1. Ensure effective implementation of the Local Government Service Act	0	75,820	79,820	92,738	12,598	260,976
	Use of goods and services	0	75,820	79,820	92,738	12,598	260,976
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
704	4. Public Policy Management	0	5,000	5,000	5,050	5,050	20,100
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:CF (Assembly) Sources		0	2,000,000	2,023,000	2,048,280	1,752,149	7,823,429
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	392,600	392,600	396,526	396,526	1,578,252
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	392,600	392,600	396,526	396,526	1,578,252
0020	1. Improve efficiency and competitiveness of MSMEs	0	392,600	392,600	396,526	396,526	1,578,252
	Use of goods and services	0	392,600	392,600	396,526	396,526	1,578,252
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	302,200	320,200	323,402	133,623	1,079,425
301	1. Accelerated Modernization of Agriculture	0	245,000	215,000	217,150	80,800	757,950
0026	1. Improve agricultural productivity	0	245,000	215,000	217,150	80,800	757,950
	Use of goods and services	0	145,000	115,000	116,150	80,800	456,950
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
305	4. Restoration of degraded Forest and Land Management	0	52,000	100,000	101,000	51,510	304,510
0039	1. Reverse forest and land degradation	0	52,000	100,000	101,000	51,510	304,510
	Use of goods and services	0	52,000	100,000	101,000	51,510	304,510
311	10. Natural Disasters, Risks and Vulnerability	0	5,200	5,200	5,252	1,313	16,965
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	5,200	5,200	5,252	1,313	16,965
	Use of goods and services	0	5,200	5,200	5,252	1,313	16,965

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	684,000	689,000	700,940	657,005	2,730,945
503	3. Information Communication Technology Development for real growth	0	584,000	584,000	589,840	565,600	2,323,440
0075	3. Promote the use of ICT in all sectors of the economy	0	584,000	584,000	589,840	565,600	2,323,440
	Non Financial Assets	0	584,000	584,000	589,840	565,600	2,323,440
505	5. Energy Supply to Support Industries and Households	0	90,000	90,000	90,900	90,900	361,800
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
511	11. Water and Environmental Sanitation and hygiene	0	10,000	15,000	20,200	505	45,705
0111	3. Accelerate the provision and improve environmental sanitation	0	10,000	15,000	20,200	505	45,705
	Use of goods and services	0	10,000	15,000	20,200	505	45,705
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	212,400	212,400	214,524	182,407	821,731
601	1. Education	0	191,200	191,200	193,112	177,054	752,566
0116	1. Increase equitable access to and participation in education at all levels	0	191,200	191,200	193,112	177,054	752,566
	Use of goods and services	0	5,000	5,000	5,050	1	15,051
	Other expense	0	26,200	26,200	26,462	15,453	94,315
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
603	3. Health	0	21,200	21,200	21,412	5,353	69,165
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	21,200	21,200	21,412	5,353	69,165
	Use of goods and services	0	21,200	21,200	21,412	5,353	69,165

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	408,800	408,800	412,888	382,588	1,613,076
702	2. Local Governance and Decentralization	0	143,800	143,800	145,238	114,938	547,776
0152	1. Ensure effective implementation of the Local Government Service Act	0	53,800	53,800	54,338	24,038	185,976
	Use of goods and services	0	53,800	53,800	54,338	24,038	185,976
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	30,000	30,000	30,300	30,300	120,600
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
704	4. Public Policy Management	0	235,000	235,000	237,350	237,350	944,700
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	235,000	235,000	237,350	237,350	944,700
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	135,000	135,000	136,350	136,350	542,700
	Financing: DANIDA Sources	0	50,000	40,000	50,500	50,500	191,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	35,000	25,000	35,350	35,350	130,700
506	6. Human Settlements Development	0	35,000	25,000	35,350	35,350	130,700
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	35,000	25,000	35,350	35,350	130,700
	Use of goods and services	0	15,000	5,000	15,150	15,150	50,300
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	15,150	60,300
702	2. Local Governance and Decentralization	0	15,000	15,000	15,150	15,150	60,300
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
	Financing: Pooled Sources	0	27,280	30,280	30,583	30,583	118,726

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,280	30,280	30,583	30,583	118,726
301	1. Accelerated Modernization of Agriculture	0	27,280	30,280	30,583	30,583	118,726
0026	1. Improve agricultural productivity	0	27,280	30,280	30,583	30,583	118,726
	Use of goods and services	0	27,280	30,280	30,583	30,583	118,726
Financing:DDF Sources		0	651,000	601,000	607,010	607,061	2,466,071
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	173,000	173,000	174,730	174,730	695,460
506	6. Human Settlements Development	0	27,000	27,000	27,270	27,270	108,540
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	27,000	27,000	27,270	27,270	108,540
511	11. Water and Environmental Sanitation and hygiene	0	146,000	146,000	147,460	147,460	586,920
0111	3. Accelerate the provision and improve environmental sanitation	0	146,000	146,000	147,460	147,460	586,920
	Non Financial Assets	0	146,000	146,000	147,460	147,460	586,920
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	393,000	343,000	346,430	346,481	1,428,911
601	1. Education	0	213,000	163,000	164,630	164,681	705,311
0116	1. Increase equitable access to and participation in education at all levels	0	213,000	163,000	164,630	164,681	705,311
	Use of goods and services	0	50,000	0	0	51	50,051
	Non Financial Assets	0	163,000	163,000	164,630	164,630	655,260
603	3. Health	0	180,000	180,000	181,800	181,800	723,600
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	85,000	85,000	85,850	85,850	341,700
702	2. Local Governance and Decentralization	0	85,000	85,000	85,850	85,850	341,700
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700
Grand Total		0	3,886,367	3,833,568	3,893,941	2,954,040	14,567,915

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Amansie West District - Manso Nkwanta						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	518,099.1	523,280.1	523,280.1	1,564,659.4
Sub total		0.0	518,099.1	523,280.1	523,280.1	1,564,659.4
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	591,040.8	571,040.8	576,751.2	1,738,832.9
Sub total		0.0	591,040.8	571,040.8	576,751.2	1,738,832.9
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	183,100.0	154,100.0	155,641.0	492,841.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	289,100.0	260,100.0	262,701.0	811,901.0
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	64,000.0	106,020.0	107,080.2	277,100.2
Sub total		0.0	64,000.0	106,020.0	107,080.2	277,100.2
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	5,200.0	5,200.0	5,252.0	15,652.0
Sub total		0.0	5,200.0	5,200.0	5,252.0	15,652.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	25,897.0	25,897.0	26,156.0	77,950.0
Sub total		0.0	25,897.0	25,897.0	26,156.0	77,950.0
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	584,000.0	584,000.0	589,840.0	1,757,840.0
Sub total		0.0	584,000.0	584,000.0	589,840.0	1,757,840.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	90,000.0	90,000.0	90,900.0	270,900.0
31 Non Financial Assets		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	115,000.0	115,000.0	116,150.0	346,150.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	15,000.0	5,000.0	15,150.0	15,050.0
31 Non Financial Assets		0.0	47,000.0	47,000.0	47,470.0	141,470.0
Sub total		0.0	62,000.0	52,000.0	62,620.0	156,520.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	10,000.0	15,000.0	20,200.0	45,200.0
31 Non Financial Assets		0.0	146,000.0	146,000.0	147,460.0	439,460.0
Sub total		0.0	156,000.0	161,000.0	167,660.0	484,660.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	125,200.0	75,200.0	75,952.0	276,352.0
28 Other expense		0.0	26,200.0	26,200.0	26,462.0	78,862.0
31 Non Financial Assets		0.0	496,399.0	496,399.0	501,362.9	1,494,160.9
Sub total		0.0	647,799.0	597,799.0	603,776.9	1,849,374.9
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	51,200.0	51,200.0	51,712.0	154,112.0
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	180,000.0	180,000.0	181,800.0	541,800.0
Sub total		0.0	231,600.0	231,600.0	233,916.0	697,116.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	129,620.0	133,620.0	147,076.2	410,316.2
Sub total		0.0	129,620.0	133,620.0	147,076.2	410,316.2
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	36,000.0	36,000.0	36,360.0	108,360.0
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	196,000.0	196,000.0	197,960.0	589,960.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	1,011.0	1,011.0	1,021.1	3,043.1
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	31,011.0	31,011.0	31,321.1	93,343.1
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	105,000.0	105,000.0	106,050.0	316,050.0
31 Non Financial Assets		0.0	135,000.0	135,000.0	136,350.0	406,350.0
Sub total		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Total		0.0	3,886,366.9	3,833,567.9	3,893,940.8	11,593,775.7

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Amansie West District - Manso Nkwanta	518,099	968,831	1,089,897	2,576,827	0	407,861	173,399	581,260	0	0	0	0	0	92,280	636,000	728,280	3,886,367
Central Administration	185,234	718,400	804,000	1,707,634	0	297,261	0	297,261	0	0	0	0	0	0	100,000	100,000	2,104,895
Administration (Assembly Office)	185,234	718,400	804,000	1,707,634	0	297,261	0	297,261	0	0	0	0	0	0	100,000	100,000	2,104,895
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	31,200	160,000	191,200	0	70,200	173,399	243,599	0	0	0	0	0	50,000	163,000	213,000	647,799
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	31,200	160,000	191,200	0	70,200	173,399	243,599	0	0	0	0	0	50,000	163,000	213,000	647,799
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	83,277	31,200	0	114,477	0	30,400	0	30,400	0	0	0	0	0	0	326,000	326,000	470,877
Office of District Medical Officer of Health	0	21,200	0	21,200	0	30,400	0	30,400	0	0	0	0	0	0	180,000	180,000	231,600
Environmental Health Unit	83,277	10,000	0	93,277	0	0	0	0	0	0	0	0	0	0	146,000	146,000	239,277
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	237,948	151,820	100,000	489,768	0	10,000	0	10,000	0	0	0	0	0	27,280	0	27,280	527,048
Physical Planning	4,367	0	0	4,367	0	0	0	0	0	0	0	0	0	0	0	0	4,367
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	4,367	0	0	4,367	0	0	0	0	0	0	0	0	0	0	0	0	4,367
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	31,011	0	31,011	0	0	0	0	0	0	0	0	0	0	0	0	31,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	31,011	0	31,011	0	0	0	0	0	0	0	0	0	0	0	0	31,011
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	7,272	0	25,897	33,169	0	0	0	0	0	0	0	0	0	15,000	47,000	62,000	95,169
Office of Departmental Head	6,710	0	0	6,710	0	0	0	0	0	0	0	0	0	15,000	47,000	62,000	68,710
Public Works	562	0	0	562	0	0	0	0	0	0	0	0	0	0	0	0	562
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	25,897	25,897	0	0	0	0	0	0	0	0	0	0	0	0	25,897
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,200	0	5,200	0	0	0	0	0	0	0	0	0	0	0	0	5,200
	0	5,200	0	5,200	0	0	0	0	0	0	0	0	0	0	0	0	5,200
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 210,234
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2560101000	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0602100	Amansie West - Manso Nkwanta						

							Compensation of employees [GFS]			185,234
Objective	000000	Compensation of Employees							185,234	
National Strategy	0000000	Compensation of Employees							185,234	
Output	0000				Yr.1	Yr.2	Yr.3		185,234	
					0	0	0			
Activity	000000				0.0	0.0	0.0		185,234	

Wages and Salaries									185,234
21110	Established Position								185,234
2111001	Established Post								185,234

							Non Financial Assets			25,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							25,000	
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life							25,000	
Output	0001	adequate power pprovided to meet the demand of the Assembly			Yr.1	Yr.2	Yr.3		25,000	
					1	1	1			
Activity	000001	Provision of electricity to 15 communities			1.0	1.0	1.0		25,000	

Inventories									25,000
31222	Work - progress								25,000
3122261	Electrical Networks								25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>		297,261		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101000	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office)					
Location Code	0602100	Amansie West - Manso Nkwanta					

Use of goods and services							297,261
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					198,441
National Strategy	2010602	6.2 Promote increased job creation					20,000
Output	0003	Strengthen the capacity of entrepreneurs in the district	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Organize capacity building workshops for Agro-based processing groups	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements					178,441
Output	0002	Organization of trade fairs for entrepreneurs	Yr.1	Yr.2	Yr.3		138,441
Activity	000001	Organization of trade fairs for entrepreneurs	1	1	1		138,441
Use of goods and services							138,441
22109 Special Services							138,441
2210910 Trade Promotion / Exhibition expenses							138,441
Output	0004	Build and strengthen the capacity of Business Advisory Centre.	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Training of entrepreneurs on how to source funds from	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
Output	0007	Build and strengthen the capacity of co-operative societies in the district	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Formation and sustaining LED Platform in the District Ensuring the Mem Junc. Citronella Plant is Put on PPP	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Objective	030501	1. Reverse forest and land degradation					12,000
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements					12,000
Output	0001	forest and land degradation reversed	Yr.1	Yr.2	Yr.3		12,000
Activity	000002	Encourage tree planting exercise	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000
Activity	000003	Formation and implementation of environmental bye laws	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Organize workshops to promote agro - forestry and reduce indiscriminate logging	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				75,820
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				75,820
Output	0001	Mobility of assembly staff and members enhanced	Yr.1	Yr.2	Yr.3	42,400
			1	1	1	
Activity	000001	Travelling Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210509	Other Travel & Transportation				10,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22105	Travel - Transport				7,200
	2210505	Running Cost - Official Vehicles				7,200
Activity	000003	protocol fuel	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22105	Travel - Transport				8,000
	2210509	Other Travel & Transportation				8,000
Activity	000004	Running cost of DCE's vehicle	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22105	Travel - Transport				1,600
	2210503	Fuel & Lubricants - Official Vehicles				1,600
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
	22105	Travel - Transport				8,400
	2210502	Maintenance & Repairs - Official Vehicles				8,400
Activity	000006	Other T&T(transfer grants)	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22105	Travel - Transport				4,800
	2210509	Other Travel & Transportation				4,800
Activity	000007	Fuel For Management	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22105	Travel - Transport				2,400
	2210509	Other Travel & Transportation				2,400
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3	5,040
			1	1	1	
Activity	000001	Payment of electricity bills	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22102	Utilities				2,400
	2210201	Electricity charges				2,400
Activity	000002	water bills	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210202	Water				1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Telephone bills	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210203 Telecommunications				1,200
Activity	000004	postal services	1.0	1.0	1.0	240
		Use of goods and services				240
		22102 Utilities				240
		2210204 Postal Charges				240
Output	0003	Reports and minutes of sub-committees and other departmental meetings produced throughout the year	Yr.1	Yr.2	Yr.3	8,380
			1	1	1	
Activity	000004	organise 60 sub-committee meetings	1.0	1.0	1.0	6,180
		Use of goods and services				6,180
		22107 Training - Seminars - Conferences				180
		2210708 Refreshments				180
		22109 Special Services				6,000
		2210905 Assembly Members Sitings All				6,000
Activity	000005	organise quarterly departmental meetings annually	1.0	1.0	1.0	600
		Use of goods and services				600
		22107 Training - Seminars - Conferences				600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
Activity	000006	other committee meetings	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22101 Materials - Office Supplies				1,000
		2210113 Feeding Cost				1,000
		22107 Training - Seminars - Conferences				600
		2210708 Refreshments				600
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	maintenance of office machines	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210605 Maintenance of Machinery & Plant				20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Organize capacity building workshops for Area Council and Unit Committee Members	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	capacity of public servants improved and upgraded	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Reactivation of internal communication within the District Administration offices	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2210102 Office Facilities, Supplies & Accessories

5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				1,497,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101000	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office)					
Location Code	0602100	Amansie West - Manso Nkwanta					

							Use of goods and services	718,400
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						392,600
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						332,600
Output	0001	Organizing periodic workshops to train entrepreneurs in business management	Yr.1	Yr.2	Yr.3			332,600
Activity	000001	Training of entrepreneurs in business management	1	1	1			
		Use of goods and services						332,600
		22107 Training - Seminars - Conferences						332,600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						332,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						60,000
Output	0006	Build the capacity of small -scale businesses to access funds.	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Support the formation of co-operative societies in all 12 area councils	1	1	1			
		Use of goods and services						60,000
		22107 Training - Seminars - Conferences						60,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						60,000
Objective	030501	1. Reverse forest and land degradation						52,000
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						52,000
Output	0001	forest and land degradation reversed	Yr.1	Yr.2	Yr.3			52,000
Activity	000001	Sensitizing the general public on the effects of environmental degradation.	1	1	1			
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000
Activity	000005	Encouraging of farmers to cultivate citronella plant	1.0	1.0	1.0			42,000
		Use of goods and services						42,000
		22107 Training - Seminars - Conferences						42,000
		2210711 Public Education & Sensitization						42,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						90,000
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life						90,000
Output	0001	adequate power provided to meet the demand of the Assembly	Yr.1	Yr.2	Yr.3			90,000
Activity	000001	Provision of electricity to 15 communities	1	1	1			
		Use of goods and services						90,000
		22101 Materials - Office Supplies						90,000
		2210107 Electrical Accessories						90,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						53,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						53,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3	13,800
			1	1	1	
Activity	000005	provision of internet service to admin.block	1.0	1.0	1.0	13,800
		Use of goods and services				13,800
		22102 Utilities				13,800
		2210203 Telecommunications				13,800
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	organise training workshops for assembly members and staff	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				20,000
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	maintenance of office building	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210603 Repairs of Office Buildings				20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provision of logistics for 12 area council offices	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210102 Office Facilities, Supplies & Accessories				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,000
Output	0001	capacity of public servants improved and upgraded	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Organize capacity building workshops for district Assembly staffs	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22107 Training - Seminars - Conferences				100,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				100,000
Non Financial Assets						779,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				584,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				584,000
Output	0001	ICT promoted in all sectors of the economy	Yr.1	Yr.2	Yr.3	584,000
			1	1	1	
Activity	000001	Installation of internet facility at the Manso Nkwanta Administration Block.	1.0	1.0	1.0	224,000
		Fixed Assets				224,000
		31122 Other machinery - equipment				224,000
		3112204 Installation of Networking & ICT equipments				224,000
Activity	000002	Establish ICT centres at Various senior High Schools	1.0	1.0	1.0	360,000
		Inventories				360,000
		31222 Work - progress				360,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

3122245 Installation of Networking & ICT equipments									360,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								60,000
Output	0001	sub district structures and decentralised departments strengthen			Yr.1	Yr.2	Yr.3			60,000
				1	1	1				
Activity	000002	Renovation of dilapidated Area Council Capitals			1.0	1.0	1.0			60,000
Fixed Assets									60,000	
31112 Non residential buildings									60,000	
3111204 Office Buildings									60,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								135,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								135,000
Output	0001	capacity of public servants improved and upgraded			Yr.1	Yr.2	Yr.3			135,000
				1	1	1				
Activity	000003	Procure one number 4x4 pick up for monitoring and supervision			1.0	1.0	1.0			65,000
Fixed Assets									65,000	
31121 Transport - equipment									65,000	
3112101 Vehicle									65,000	
Activity	000004	Renovation of the District Administration Block			1.0	1.0	1.0			70,000
Fixed Assets									70,000	
31112 Non residential buildings									70,000	
3111204 Office Buildings									70,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 137	DANIDA		Total By Fund Source					15,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2560101000	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_							
Location Code	0602100	Amansie West - Manso Nkwanta							

Non Financial Assets **15,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								15,000
Output	0001	sub district structures and decentralised departments strengthen			Yr.1	Yr.2	Yr.3			15,000
				1	1	1				
Activity	000004	rehabilitation of human resource office			1.0	1.0	1.0			15,000
Fixed Assets									15,000	
31122 Other machinery - equipment									12,000	
3112203 Purchase of Computer Software									2,000	
3112208 Computers and accessories									10,000	
31131 Infrastructure assets									3,000	
3113108 Purchase of Furniture & Fittings									3,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Fund Source</i>			85,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2560101000	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office)				
Location Code	0602100	Amansie West - Manso Nkwanta				
Non Financial Assets						85,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				85,000
National Strategy	2060105	1.5 Effectively enforce and supervise laws and regulations pertaining to intellectual property rights				85,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000005	completion of police station	1.0	1.0	1.0	85,000
Fixed Assets						85,000
	31112	Non residential buildings				85,000
	3111204	Office Buildings				85,000
Total Cost Centre						2,104,895

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Fund Source</i> 243,599
Function Code	70980	Education n.e.c						
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education						
Location Code	0602100	Amansie West - Manso Nkwanta						

								Use of goods and services	70,200
Objective	060101	1. Increase equitable access to and participation in education at all levels							70,200
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							1,200
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3		1,200		
Activity	000010	support existing STMEs	1	1	1		1,200		
		Use of goods and services					1,200		
	22101	Materials - Office Supplies					1,200		
		2210117 Teaching & Learning Materials					1,200		
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							44,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3		44,000		
Activity	000015	provision of school uniforms	1	1	1		44,000		
		Use of goods and services					44,000		
	22101	Materials - Office Supplies					44,000		
		2210121 Clothing and Uniform					44,000		
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							25,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3		25,000		
Activity	000001	Motivate teachers to go to the hinterlands	1	1	1		10,000		
		Use of goods and services					10,000		
	22101	Materials - Office Supplies					10,000		
		2210117 Teaching & Learning Materials					10,000		
Activity	000006	organise capacity building workshops for smc/pta members	1	1	1		15,000		
		Use of goods and services					15,000		
	22107	Training - Seminars - Conferences					15,000		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					15,000		

								Non Financial Assets	173,399
Objective	060101	1. Increase equitable access to and participation in education at all levels							173,399
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							173,399
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3		173,399		
Activity	000012	completion of teacher's quarters	1	1	1		100,000		
		Fixed Assets					100,000		
	31111	Dwellings					100,000		
		3111103 Bungalows/Palace					100,000		
Activity	000013	provision of motorbikes to circuit supervisors	1	1	1		73,399		
		Fixed Assets					73,399		
	31121	Transport - equipment					73,399		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

3112105 Motor Bike, bicycles etc						73,399		
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					Total By Fund Source	
Function Code	70980	Education n.e.c					191,200	
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education						
Location Code	0602100	Amansie West - Manso Nkwanta						
Use of goods and services								
								5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						
								5,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						
								5,000
Output	0001	teaching and learning improved			Yr.1	Yr.2	Yr.3	
								5,000
Activity	000007	supply of 100,000 exercise books			1.0	1.0	1.0	
								5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210117 Teaching & Learning Materials								5,000
Other expense								
								26,200
Objective	060101	1. Increase equitable access to and participation in education at all levels						
								26,200
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme						
								1,200
Output	0001	teaching and learning improved			Yr.1	Yr.2	Yr.3	
								1,200
Activity	000011	scholarships to 100 brilliant but needy pupils			1.0	1.0	1.0	
								1,200
Miscellaneous other expense								1,200
28210 General Expenses								1,200
2821012 Scholarship/Awards								1,200
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						
								25,000
Output	0001	teaching and learning improved			Yr.1	Yr.2	Yr.3	
								25,000
Activity	000004	provision of scholarships to 100 teachers			1.0	1.0	1.0	
								10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000
Activity	000005	provision of incentives to teachers in very deprived communities			1.0	1.0	1.0	
								15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821020 Grants to Employees								15,000
Non Financial Assets								
								160,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						
								160,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						
								160,000
Output	0001	teaching and learning improved			Yr.1	Yr.2	Yr.3	
								160,000
Activity	000003	rehabilitation of 16 number 6 unit classroom			1.0	1.0	1.0	
								160,000
Fixed Assets								160,000
31112 Non residential buildings								160,000
3111205 School Buildings								160,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Fund Source</i>			213,000	
Function Code	70980	Education n.e.c					
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					50,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					50,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3	50,000	
Activity	000009	provision of 1000 Kg desks for schools	1	1	1	50,000	
Use of goods and services							50,000
22101 Materials - Office Supplies							50,000
2210117 Teaching & Learning Materials							50,000
Non Financial Assets							163,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					163,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					98,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3	98,000	
Activity	000008	construction of KG block	1	1	1	48,000	
Fixed Assets							48,000
31112 Non residential buildings							48,000
3111205 School Buildings							48,000
Activity	000009	provision of 1000 Kg desks for schools	1	1	1	50,000	
Fixed Assets							50,000
31112 Non residential buildings							50,000
3111205 School Buildings							50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					65,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3	65,000	
Activity	000002	provision of 3 unit classroom block	1	1	1	65,000	
Fixed Assets							65,000
31112 Non residential buildings							65,000
3111205 School Buildings							65,000
Total Cost Centre						647,799	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					30,400
Function Code	70721	General Medical services (IS)						
Organisation	2560401000	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health						
Location Code	0602100	Amansie West - Manso Nkwanta						

Use of goods and services 30,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						30,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						30,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	educate the public on healthy lifestyle living	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210711	Public Education & Sensitization							30,000

Other expense 400

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						400
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			400
Activity	000006	organisation of cleanup exercises	1	1	1			400

Miscellaneous other expense								400
28210	General Expenses							400
2821017	Refuse Lifting Expenses							400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					21,200
Function Code	70721	General Medical services (IS)						
Organisation	2560401000	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health						
Location Code	0602100	Amansie West - Manso Nkwanta						

Use of goods and services 21,200

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						21,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						21,200
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			21,200
Activity	000004	organisation of roll back malaria programmes	1	1	1			1,200

Use of goods and services								1,200
22107	Training - Seminars - Conferences							1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200

Activity	000005	provision of logistics to 2 health centres	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						
Function Code	70721	General Medical services (IS)						Total By Fund Source 180,000
Organisation	2560401000	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health						
Location Code	0602100	Amansie West - Manso Nkwanta						

Non Financial Assets 180,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						180,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						80,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000002	construction of 1 number 6 unit nurses quarters	1.0	1.0	1.0			80,000
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111202	Clinics						80,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						70,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000003	completion of bungalow of officer in charge	1.0	1.0	1.0			70,000
Fixed Assets								70,000
	31111	Dwellings						70,000
	3111103	Bungalows/Palace						70,000
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites						30,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000007	completion of rural clinic at abuso	1.0	1.0	1.0			30,000
Fixed Assets								30,000
	31112	Non residential buildings						30,000
	3111202	Clinics						30,000
Total Cost Centre								231,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source
Function Code	70740	Public health services						83,277
Organisation	2560402000	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit						
Location Code	0602100	Amansie West - Manso Nkwanta						

Compensation of employees [GFS] 83,277

Objective	000000	Compensation of Employees						83,277
National Strategy	0000000	Compensation of Employees						83,277
Output	0000			Yr.1	Yr.2	Yr.3		83,277
				0	0	0		
Activity	000000			0.0	0.0	0.0		83,277

Wages and Salaries								83,277
21110	Established Position							83,277
2111001	Established Post							83,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Fund Source
Function Code	70740	Public health services						10,000
Organisation	2560402000	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit						
Location Code	0602100	Amansie West - Manso Nkwanta						

Use of goods and services 10,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						10,000
Output	0001	Improvement in environmental sanitation by 15% by 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Acquire dumping sites		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210616	Sanitary Sites							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>			146,000		
Function Code	70740	Public health services						
Organisation	2560402000	Amansie West District - Manso Nkwanta Health Environmental Health Unit						
Location Code	0602100	Amansie West - Manso Nkwanta						
Non Financial Assets							146,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					146,000	
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					146,000	
Output	0001	Improvement in environmental sanitation by15% by 2015	Yr.1	Yr.2	Yr.3		146,000	
Activity	000002	construction of 20 open shed market	1	1	1		32,000	
Fixed Assets							32,000	
31113 Other structures							32,000	
3111304 Markets							32,000	
Activity	000003	construction of 20 open shed market	1.0	1.0	1.0		32,000	
Fixed Assets							32,000	
31113 Other structures							32,000	
3111304 Markets							32,000	
Activity	000004	construction of 20 open shed market	1.0	1.0	1.0		32,000	
Fixed Assets							32,000	
31113 Other structures							32,000	
3111304 Markets							32,000	
Activity	000005	construction of a slaughter house	1.0	1.0	1.0		50,000	
Fixed Assets							50,000	
31112 Non residential buildings							50,000	
3111206 Slaughter House							50,000	
Total Cost Centre							239,277	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 244,768
Function Code	70421	Agriculture cs						
Organisation	2560600000	Amansie West District - Manso Nkwanta Agriculture						
Location Code	0602100	Amansie West - Manso Nkwanta						

Compensation of employees [GFS]								237,948
Objective	000000	Compensation of Employees						237,948
National Strategy	0000000	Compensation of Employees						237,948
Output	0000			Yr.1	Yr.2	Yr.3		237,948
				0	0	0		
Activity	000000			0.0	0.0	0.0		237,948
Wages and Salaries								237,948
21110 Established Position								237,948
2111001 Established Post								237,948

Use of goods and services								6,820
Objective	030101	1. Improve agricultural productivity						6,820
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						6,820
Output	0004	increase cocoa production by 20% by end of 2015		Yr.1	Yr.2	Yr.3		6,820
				1	1	1		
Activity	000001	provide good cocoa seedlings for planting		1.0	1.0	1.0		6,820
Use of goods and services								6,820
22107 Training - Seminars - Conferences								6,820
2210710 Staff Development								6,820

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Fund Source
Function Code	70421	Agriculture cs						10,000
Organisation	2560600000	Amansie West District - Manso Nkwanta Agriculture						
Location Code	0602100	Amansie West - Manso Nkwanta						

								Use of goods and services	4,000
Objective	030101	1. Improve agricultural productivity							4,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							4,000
Output	0003	Agricultural production increased by 50% by the end of 2015							4,000
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000001	introduce 100 farmers to improved seedlings			1.0	1.0	1.0		4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,000

								Other expense	6,000
Objective	030101	1. Improve agricultural productivity							6,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							6,000
Output	0004	increase cocoa production by 20% by end of 2015							6,000
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000001	provide good cocoa seedlings for planting			1.0	1.0	1.0		6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821006 Other Charges									6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Fund Source</i>			245,000	
Function Code	70421	Agriculture cs						
Organisation	256060000	Amansie West District - Manso Nkwanta Agriculture						
Location Code	0602100	Amansie West - Manso Nkwanta						
Use of goods and services								145,000
Objective	030101	1. Improve agricultural productivity						145,000
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector						110,000
Output	0001	Enhancing the access to micro credit by farmers and improve extension service		Yr.1	Yr.2	Yr.3		110,000
Activity	000001	Educate farmers to access credit facilities		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
Activity	000002	Training of farmers on how to manage credit and capital		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,000
Activity	000003	Provision of micro credit for 500 farmers		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22109 Special Services								60,000
2210910 Trade Promotion / Exhibition expenses								60,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						25,000
Output	0003	Agricultural production increased by 50% by the end of 2015		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	provide logistics to extension offices		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210120 Purchase of Petty Tools/Implements								20,000
Output	0004	increase cocoa production by 20% by end of 2015		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	extend cocoa spraying exercises to cover the district		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210116 Chemicals & Consumables								5,000
National Strategy	7060204	2.4 Strengthen the formation and operationalisation of Sector and District Development Communication Teams to facilitate coordination of Communication activities at all levels						10,000
Output	0002	Enhance storage facilities and irrigation services		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Training of farmers on irrigation methods		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Non Financial Assets								100,000
Objective	030101	1. Improve agricultural productivity						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	5050208	2.8 Balance bio-fuels development against food security					100,000
Output	0002	Enhance storage facilities and irrigation services	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	construction of 30 silos and barns and rehabilitation of existing ones	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31122	Other machinery - equipment					100,000
	3112207	Other Assets					100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled	Total By Fund Source				27,280
Function Code	70421	Agriculture cs					
Organisation	256060000	Amansie West District - Manso Nkwanta Agriculture					
Location Code	0602100	Amansie West - Manso Nkwanta					

Use of goods and services 27,280

Objective	030101	1. Improve agricultural productivity					27,280
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector					17,000
Output	0001	Enhancing the access to micro credit by farmers and improve extension service	Yr.1	Yr.2	Yr.3		17,000
			1	1	1		
Activity	000003	Provision of micro credit for 500 farmers	1.0	1.0	1.0		17,000

Use of goods and services							17,000
	22109	Special Services					17,000
	2210910	Trade Promotion / Exhibition expenses					17,000

National Strategy	7060204	2.4 Strengthen the formation and operationalisation of Sector and District Development Communication Teams to facilitate coordination of Communication activities at all levels					10,280
Output	0002	Enhance storage facilities and irrigation services	Yr.1	Yr.2	Yr.3		10,280
			1	1	1		
Activity	000002	Training of farmers on irrigation methods	1.0	1.0	1.0		10,280

Use of goods and services							10,280
	22106	Repairs - Maintenance					10,280
	2210606	Maintenance of General Equipment					10,280

Total Cost Centre 527,048

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		4,367
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2560702000	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning			
Location Code	0602100	Amansie West - Manso Nkwanta			
Compensation of employees [GFS]					4,367
Objective	000000	Compensation of Employees			4,367
National Strategy	0000000	Compensation of Employees			4,367
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					4,367
	21110	Established Position			4,367
	2111001	Established Post			4,367
Total Cost Centre					4,367

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source
Function Code	71040	Family and children						1,011
Organisation	2560802000	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare						
Location Code	0602100	Amansie West - Manso Nkwanta						

Use of goods and services **1,011**

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						1,011
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						1,011
Output	0001	Support given to the vulnerable	Yr.1	Yr.2	Yr.3			1,011
Activity	000002	provision of support to the vulnerable	1	1	1			1,011

Use of goods and services								1,011
22107	Training - Seminars - Conferences							1,011
2210711	Public Education & Sensitization							1,011

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Fund Source
Function Code	71040	Family and children						30,000
Organisation	2560802000	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare						
Location Code	0602100	Amansie West - Manso Nkwanta						

Other expense **30,000**

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						30,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
Output	0001	Support given to the vulnerable	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	provision of relief items to the poor and vulnerable	1	1	1			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821006	Other Charges							30,000

Total Cost Centre **31,011**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					6,710
Function Code	70610	Housing development						
Organisation	2561001000	Amansie West District - Manso Nkwanta Works Office of Departmental Head						
Location Code	0602100	Amansie West - Manso Nkwanta						

Compensation of employees [GFS] 6,710

Objective	000000	Compensation of Employees						6,710
National Strategy	0000000	Compensation of Employees						6,710
Output	0000			Yr.1	Yr.2	Yr.3		6,710
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,710

Wages and Salaries								6,710
21110	Established Position							6,710
2111001	Established Post							6,710

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 137	DANIDA	<i>Total By Fund Source</i>					35,000
Function Code	70610	Housing development						
Organisation	2561001000	Amansie West District - Manso Nkwanta Works Office of Departmental Head						
Location Code	0602100	Amansie West - Manso Nkwanta						

Use of goods and services 15,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						15,000
National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry						15,000
Output	0001	office and residential accommodation improved by 2014		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000002	procurement of logistics for the department		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000003	monitoring and supervision of projects		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Non Financial Assets 20,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						20,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						20,000
Output	0001	office and residential accommodation improved by 2014		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	rehabilitation of assembly quarters		1.0	1.0	1.0		20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111103	Bungalows/Palace							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>			27,000		
Function Code	70610	Housing development						
Organisation	2561001000	Amansie West District - Manso Nkwanta Works Office of Departmental Head						
Location Code	0602100	Amansie West - Manso Nkwanta						
Non Financial Assets								27,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						27,000
National Strategy	7140112	1.12 Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring						27,000
Output	0001	office and residential accommodation improved by 2014	Yr.1	Yr.2	Yr.3			27,000
			1	1	1			
Activity	000004	completion of DDF projects	1.0	1.0	1.0			27,000
Inventories								27,000
	31222	Work - progress						27,000
	3122201	Land and Buildings						27,000
Total Cost Centre								68,710

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		562
Function Code	70610	Housing development			
Organisation	2561002000	Amansie West District - Manso Nkwanta Works Public Works			
Location Code	0602100	Amansie West - Manso Nkwanta			
Compensation of employees [GFS]					562
Objective	000000	Compensation of Employees			562
National Strategy	0000000	Compensation of Employees			562
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					562
	21110	Established Position			562
	2111001	Established Post			562
<i>Total Cost Centre</i>					562

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		25,897
Function Code	70451	Road transport			
Organisation	2561004000	Amansie West District - Manso Nkwanta Works Feeder Roads			
Location Code	0602100	Amansie West - Manso Nkwanta			
Non Financial Assets					25,897
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			25,897
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			25,897
Output	0002	INCREASE ACCESS TO FEEDER ROADS WITHIN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	CREATION OF MORE FEEDER ROADS	1.0	1.0	1.0
Inventories					25,897
	31222	Work - progress			25,897
	3122221	Roads, Bridges & Signals			25,897
Total Cost Centre					25,897

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>		5,200
Function Code	70360	Public order and safety n.e.c			
Organisation	2561500000	Amansie West District - Manso Nkwanta Disaster Prevention			
Location Code	0602100	Amansie West - Manso Nkwanta			
Use of goods and services					5,200
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			5,200
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			5,200
Output	0001	disaster cases reduced by 40% by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	educate the public on buhfires, indiscriminate disposal of waste, etc	1.0	1.0	1.0
					1,200
					1,200
					1,200
Activity	000002	provide relief items to disaster victims	1.0	1.0	1.0
					4,000
					4,000
					4,000
Total Cost Centre					5,200
Total Vote					3,886,367