



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AMANSIE WEST DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Ashanti Region

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## **INTRODUCTION**

### **DISTRICT PROFILE**

#### **Administration and Political Structure**

1. The Assembly was established by Legislative Instrument (L. I.) 1403. The District is divided into five (12) area Councils and further sub-divided into 53 electoral areas. The Assembly has 76 Assembly members made up of 53 elected and 23 appointed members. It has two (2) Constituencies namely Manso Nkwanta Constituency and Edubia Constituency Two (2) Members of Parliament, who are members of the Assembly without the right to vote.

#### **Location & size**

2. The District is located at the south-western part of Ashanti Region. It shares boundaries with Bekwai Municipal and Atwima Kwanhoma Districts to the east, Atwima Nwabiagya to the south all in Ashanti Region. It also shares boundaries to the north with Upper Denkyira in the Central Region and Bibiani-Anwhiaso-Bekwai in the Western Region of Ghana.
3. The Amansie West District has a total land area of 1364sq.km which represents about 5.4% of the total land area of Ashanti Region. The 2010 Population and Housing Census put the population of the district at 134,331. However, in 2008, the population was estimated at 130,000 living in over 300 settlements.
4. The economy of the district is mainly agrarian employing about 70% of the total workforce. Industrial/manufacturing and service sectors on the other hand employs 22% and 7% respectively. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and rated third in the nation. Small Scale Mining activities are also wide spread in the district.

## **MISSION STATEMENT**

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

## **VISION**

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

## **BROAD SECTIONAL GOALS**

### **The main goal of the assembly is**

7. To improve the life of the people through community participation in the provision of services to achieve sustainable development within the District.
8. The sub-goals for the thematic areas of the Ghana Shared Growth and Development Agenda include:
  - Improve accessibility to road transportation and energy
  - Promote transparent and accountable governance.
  - Improve agricultural productivity.
  - Enhance equal and adequate access to quality education in the district.
  - Enhance access and quality of health care delivery.
  - Ensure effective implementation of the local government service act.
  - Ensure adequate provision of portable water and sanitation facilities.
  - . Create enabling environment for private sector competitiveness enhancing employment creation, access to market and poverty reduction.
  - Ensure public safety and security.

- Provision of resources to work Department to promote standard infrastructure and social services to new areas.
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operation cost
- Improve sanitation access to modern forms of energy to the poor and the venerable especially in rural areas through extension of natural grid and rehabilitation of existing of facilities.
- Develop targeted social intervention for vulnerable and marginalized groups
- Provide logistic and other support to Revenue collection units to mobilize enough revenue for administration and development.

## **STRATEGIES**

### **Strategies to implement 2013 Budget include the following**

- Provision and rehabilitation of offices and residential accommodation to attract high caliber staff.
- Develop human resource capacity of the District Assembly.
- Provision and rehabilitation of schools
- Supply of furniture to schools.
- Accelerate the implementation of primary Health
- Improve agriculture productivity through extension services, diseases control and training programmes
- Strengthen the capacity of the Assembly for accountable, effective performance and service delivery through.
- Provision of logistics and maintenance of resources to all department of the Assembly.

- Strengthen the existing sub-district structures through training and provision of human and material resources

## STATUS OF THE 2012 BUDGET IMPLEMENTATION

### Financial Performance

9. The two tables below show the financial performance of the Amansie West District Assembly.

**Table 1: Revenue Performance as at 31<sup>st</sup> Dec 2012**

REVENUE Items	2011 Budget GH¢	Actual As at June 30 <sup>th</sup> , 2011 GH¢	2012 Budget GH¢	Actual As at 31 <sup>st</sup> Dec 2012 GH¢	Variance GH¢	%
<b>Total IGF</b>	352,190	135,938.94	581,260	290,763.16	290,496.84	50.02
Compensations	53,800	23,951.67	518,099	202,438.67	315,660.33	39.07
Goods and services	994,400	402,257.34	19,932	9,357.70	10,574.30	46.95
Assets	3,586,966	818,555.96	39,296	30,212	9,084	76.88
DACF	1,500,000	255,728.61	2,000,000	320,736.12	1,679,263.88	16.04
DDF	600,000	279,684.14	651,000	964,207.53	313,207.53	148.11
GOG Transfers						
Other Donor Transfer	525,000	104,890.80	77,280	65,000	12,280	84.11
<b>GRAND TOTAL</b>	<b>7,612,356</b>	<b>2,021,013.46</b>	<b>3,886,867</b>	<b>1,882,715.18</b>	<b>2,004,151.82</b>	<b>48.44</b>

10. The low IGF performance is attributable to very low receipts from property rates & small scale mining companies which account for about 50% of the IGF estimate for 2012. Only a small % has been received within the period Jan-June.
11. Management has instituted a revenue action plan to ensure that the IGF budget is achieved.

**Table 2: Expenditure Performance as at 31<sup>st</sup> Dec2012**

<b>EXPENDITURE ITEMS</b>	<b>2012 Budget</b>	<b>Actual As at 31<sup>st</sup> Dec2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>Total IGF</b>	581,260	280,230.81	301,029.19	48.21
Compensations	518,099	273,853.23	244,245.77	52.86
Goods and services	887,712	618,461.60	269,250.40	69.67
Assets	1,899,296	1,169,827.80	729,468.20	61.59
<b>TOTAL</b>	<b>2,742,773.47</b>	<b>2,342,328.44</b>	<b>400,445.03</b>	<b>85.40</b>

12. As at Dec, 31st 2012, the Assembly had made an expenditure of GH¢ 2,342,328.44 out of the budget. This constitutes variance for compensation (i.e. 52.86%) whilst goods and services experienced the highest variance of 69.67%.

#### **Details on MMDA Departments' Expenditure**

13. The tables below show the expenditure performance of the departments of the assembly as at 31st December, 2012.



**Table 3: Central Administration, Performance as at 31<sup>st</sup> Dec 2012**

EXPENDITURE ITEMS	2012 Budget	Actual As at 31 <sup>st</sup> Dec 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensations	185,234	170,545.01	14,688.99	92.07
Goods and services	1,083,032	427,301.23	655,730.77	39.45
Assets	537,130	419,765	117,365.00	78.15
<b>TOTAL</b>	<b>1,805,396</b>	<b>1,017,611.24</b>	<b>787,784.76</b>	<b>56.36</b>

14. The Central Administration has the highest allocation and expenditure in the 2012 Budget. This is due to the use of substantial portion of Internally Generated Fund for general administrative activities. The highest variance (92.07%) was achieved under compensation due to single spine salary structure.

**Table 4: Department of Agriculture, Performance as at 31<sup>st</sup> Dec 2012**

EXPENDITURE ITEMS	2012 Budget	Actual As at 31 <sup>st</sup> Dec 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensations	237,948	103,308.22	170,639.78	43.42
Goods and services	289,100	0	289,100	0
Assets	100,000	0	100,000	0
<b>TOTAL</b>	<b>627,048</b>	<b>103,308.22</b>	<b>523,739.78</b>	<b>16.48</b>

15. Department of Agriculture depends largely on GOG and Donors funds. However, apart from Compensation with variance of 43.42% because of the single spine salary structure other expenditure items registered massive budget shortfall because of no expenditure incurred.

**Table 5: Department of Social Welfare, Performance as at 31<sup>st</sup> Dec 2012**

EXPENDITURE ITEMS	2012 Budget	Actual As at 31 <sup>st</sup> Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensations	0	0	0	-
Goods and services	31,011	23,334	7,677	75.24
Assets	-			
<b>TOTAL</b>	31,011	23,334	7,677	75.24

16. The shortfall is as a result of the delay in the release of funds for people with disability. Substantial part of the budget for goods and services was allocated to Disability fund from the DACF. The actual amount spent by the department represents 75.24% of the department's budget mostly from assets.

**Table 6: Works Department, Performance as at 31<sup>st</sup> Dec 2012**

EXPENDITURE ITEMS	2012 Budget	Actual As at 31 <sup>st</sup> Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensations	7,272	0	7,272	0
Goods and services	15,000	13,846	1,154	92.31
Assets	72,897	49,625.77	23,271.23	68.08
<b>TOTAL</b>	95,169	63,471.77	31,697.23	66.69

17. Actual expenditure performance is 66.69% as at the end of the year. The variances are as a result of in adequate funding and the procurement processes for the award of contracts. Again with assets there had not been much expenditure because there had been delays in the release of funds.

**Table 7: Physical Planning, Performance as at 31<sup>st</sup> Dec 2012**

<b>EXPENDITURE ITEMS</b>	<b>2012 Budget</b>	<b>Actual As at June 31<sup>st</sup>, 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensations	4,367	-	4,367	0
Goods and services	-	-	-	
Assets	-	-	-	
<b>TOTAL</b>	<b>4,367</b>	<b>-</b>	<b>4,367</b>	<b>0</b>

18. There had not been actual expenditure because the staff were now working with the Bekwai Municipal Assembly

**Table 8: Education, Youth and Sports (schedule 2), Performance as at 31<sup>st</sup> Dec 2012**

<b>EXPENDITURE ITEMS</b>	<b>2012 Budget</b>	<b>Actual As at 31<sup>st</sup> Dec 2012</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensations	-	-	-	-
Goods and services	151,400	106,586.96	44,813.04	70.40
Assets	596,399	345,688.45	250,710.55	57.96
<b>TOTAL</b>	<b>747,799</b>	<b>452,275.41</b>	<b>295,523.99</b>	<b>60.48</b>

19. Education is a major priority but the variances were due to delays in releasing of external funds (GOG, DACF and Donor Funds) to implement the on-going school projects.

**Table 9: Health (schedule 2), Performance as at 31<sup>st</sup> Dec 2012**

EXPENDITURE ITEMS	2012 Budget	Actual As at 31 <sup>st</sup> Dec 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensations	83,277	-	83,277	0
Goods and services	61,600	47,393.41	14,206.59	76.94
Assets	426,000	354,748.58	71,251.42	83.27
<b>TOTAL</b>	<b>570,877</b>	<b>402,141.99</b>	<b>168,735.01</b>	<b>70.44</b>

20. Most of the expenditure incurred here came under assets as there was a lot of projects under this sector but none under compensation as they were under schedule 2 and yet to be transferred to schedule 1.

**Table 10: Disaster Prevention, Performance as at 31<sup>st</sup> Dec 2012**

EXPENDITURE ITEMS	2012 Budget	Actual As at 31 <sup>st</sup> Dec 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensations	-	-	-	-
Goods and services	5,200	-	5,200	0
Assets	-	-	-	-
<b>TOTAL</b>	<b>5,200</b>	<b>-</b>	<b>5,200</b>	<b>0</b>

21. It is worthy to note that some disaster prevention and management activities were funded from the central administration budget.

**Table 11: Non-Financial Performance (Assets)**

Activity	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SERVICES</b>			
<b>Education</b>			
1. Construction of 1 No. 3 Unit Classroom Block at tontokrom	3 Unit Classroom Blk being Constructed		Project in progress
2. Manufacture and Supply of 1000 No. dual desk for basic schools, District Wide	Dual desk Supplied		School supplied to using them
3. Construction Of 1 No. 3 Unit Classroom Block 4. At Ayiem	3 Unit Classroom Blk is being Constructed		Project still under construction due to delay in release of funds
5. Rehabilitation of 1 No. KG Block at manso nkwanta	Kg block rehabilitated		In use
6. Completion of teachers' quarters at abore	Ongoing		ongoing due to delay in release of funds
7. Rehabilitation of 1 No. 3-unit classroom block with office at abore	3-unit classroom block with office rehabilitated		In use
<b>Health</b>			
1. Construction of 1 No. 3nurses' quarters at abore	Project is on going		Project is ongoing due to delay of release of funds
2. Completion of rural clinic at abouso	completed		In use
3. Const. of OPD at essuwin	Project is completed		In use
<b>Electrification</b>			
1. Supply and Fixing of	Street lights		Lights in use

Activity	Key Achievement		
	Output	Outcome	Remarks
Street lights at manso nkwanta	fixed		
<b>ENVIRONMENT</b>			
<b>Sanitation</b>			
1. Construction of 3 No. 20 open market shed at nsiana	Constructed		In use
2. Construction of 1 No slaughter house at antoakrom	Project is at the plastering level		Project delayed due to delay in release of funds.
<b>ADMINISTRATION</b>			
1. Renovation of administration block at manso nkwanta	Project has been completed		In use
2. Renovation of Police Station at Keniago	Project has been completed		In use
3.			
<b>ECONOMIC</b>			
1. Reshaping of roads	On-going		On-going

22. The table above shows the key achievements of the Assembly as the result of the implementation of the acquisition of assets
23. In the table above the output and outcome performance has been shown using relevant indicators. In certain cases outcomes have not yet been achieved as projects are on-going or have just been completed.

## THE 2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

24. The two tables below show the revenue and expenditure projections of the district Assembly over the medium term 2013-2015. On the other hand, the outer years of 2014 and 2015 are only indicative.

**Table 12: Revenue Projections 2013-2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	341,768	310,818	314,732
<b>GOG TRANSFERS</b>			
COMPENSATION	486,196	493,002	495,725
GOODS AND SERVICES	242,056	242,056	242,056
ASSETS	854,567	854,567	854,567
DACF	1,486,118	1,486,118	1,486,118
DDF	717,855	718,306	729,878
<b>OTHER DONOR FUNDS</b>	32,629	32,629	32,629
<b>TOTAL</b>	<b>4,161,189</b>	<b>4,137,496</b>	<b>4,155,705</b>

**Table 13: Expenditure Projections 2013-2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	486,196	493,002	495,725
GOODS AND SERVICES	1,982,926	2,397,458	2,841,989
ASSETS	1,692,067	99,711	149,567
<b>TOTAL</b>	<b>4,161,189</b>	<b>2,990,171</b>	<b>3,487,281</b>

25. From the tables above the assembly expects to generate x cedis from all sources. The major sources are however: DACF, DDF

### **Commitments of the assembly in the 2013 budget**

26. The table below shows the programmes and projects for which the assembly is already committed. These are projects which are ongoing which the assembly cannot complete payments in 2012 which may be rolled over to 2013.

**Table 14: Summary of Commitments included in 2013 Assembly's Budget**

<b>Name of Department</b>	<b>List of projects/Activities</b>	<b>Amount GH¢</b>	<b>Commencement certificate No</b>
Central Administration	Provision Internet Facility to Administration Block	29,000.00	
Central Administration	Rehabilitation Of Human Resource Office	25,000.00	
Education	Completion of Teachers' Quarters @ Brofoyedu	100,000	
Health	Construction Of Nurses, Quarters at Abore	100,000	
Health	Completion Of Medical Officer's Bungalow @ Manso Nkwanta	65,000	
Governance	Completion of Police Station @ Datano	50,000	

### **Priority projects and programmes for 2013**

27. The table below shows priority programmes and projects for implementation in 2013



**Table 15: Priority projects and programmes for 2013 and corresponding cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1. Rehabilitation of selected schools(district wide)			130,000			130,000		
2. Provision Of school uniforms	1,500					1,500		
3.Support to needy but brilliant students			30,000			30,000		
3. To Construct desks				50,000		50,000		
4. Computers to ICT centres			10,000			10,000		
5. Motivation of teachers			10,000			10,000		
6. To facilities School Feeding Programme					655,200	655,200		
7. To Support Rural Electrification Project			15,000			15,000		
8. Maintenance of Street Lights			9,200			9,200		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
9.								
Health								
10. Education on malaria			1,500			1,500		
Public education on healthy lifestyle	4,700					4,700		
Completion of nurses quarters			100,000			100,000		
11. Clean up exercise	3,000					3,000		
12. Sanitation and Fumigation					212,000	212,000		
Provision of containers and litter bins					10,000	10,000		
Reshaping of Roads	50,000				53,237	103,237		
CODAPEC					200,000	200,000		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Administration Block	29,000					29,000		
Plant to the assembly			40,000			40,000		
Construction of Area Council Blocks			10,000			10,000		
Renovation of assembly quarters			25,000			25,000		
Maintenance and repairs	5,000		20,000			25,000		
Servicing of official vehicles	20,000					20,000		
Budget preparation activities			7,000			7,000		
Area Councils	16,000		30,000			46,000		
Capacity Building			40,000			40,000		
National Celebrations	3,000					3,000		
Monitoring and Evaluation			20,000			20,000		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Assistance to Departments	5,000					5,000		
NALAG	1,500					1,500		
Contingency	23,000		211,333			234,333		
Presiding member's allowance	2,400					2,400		
Transfer Grant	5,800					5,800		
Travel & Transport Allowance	5,000					5,000		
Running cost of Official Vehicles	25,000					25,000		
Maintenance of official Vehicles	20,000					20,000		
Procure Stationeries	10,000					10,000		
Residential expenses(dce&dcd)	10,000					10,000		
Electricity Charges	3,000					3,000		
Telephone Bills	2,000					2,000		
Payment of Postal Charges	1,000					1,000		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Support to Traditional Authorities	1,000					1,000		
Sub-Committee Meetings	3,000					3,000		
Executive committee Meetings & Other Adhoc Committees	6,000					6,000		
DPCU	800					800		
Support to Area Council	2,000					2,000		
Water bills	2,000					2,000		
Dailies	1,000					1,000		
Consultancy Services				50,000		50,000		
Medical bills	5,000					5,000		
Donations	20,000					20,000		
Maintenance of Office Machines	1,000					1,000		
Training Programmes	17,000					17,000		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Total (GH¢)</b>						<b>2,244,170.00</b>		

### Justification for 2013 Budget

**Table 16: Summary of 2013 MMDA Budget**

Department	Goods and Services	Assets	Compensations	Totals	Funding					TOTAL
					GOG	DDF	IGF	OTHER DONORS	DACF	
Central Administration	784,327	1,217,211	185,234	<b>2,186,772</b>	281,504	667,855	324,068	-	913,345	<b>2,186,772</b>
Education, Youth and Sports(schedule 2)	776,400	230,000	-	<b>1,006,400</b>	655,200	50,000	10,000	-	291,200	<b>1,006,400</b>
Health (schedule 2)	23,900	175,000	-	<b>198,900</b>	10,000	-	7,700	-	181,200	<b>198,900</b>

Department	Goods and Services	Assets	Compensations	Totals	Funding					TOTAL
					GOG	DDF	IGF	OTHER DONORS	DACF	
Agriculture	69,190	-	285,178	<b>354,368</b>	285,178	-	-	32,629	36,561	<b>354,368</b>
Physical Planning	3,147	-	4,367	<b>7,514</b>	7,514	-	-	-	-	<b>7,514</b>
Social Welfare and Community development	76,963	-	10,854	<b>87,817</b>	81,006	-	-	-	6,811	<b>87,817</b>
Works	57,000	49,856	562	<b>107,418</b>	50,418	-	-	-	57,000	<b>107,418</b>
Waste Management	212,000	-	-	<b>212,000</b>	212,000	-	-	-	-	<b>212,000</b>
<b>TOTAL</b>	<b>2,002,927</b>	<b>1,672,067</b>	<b>486,195</b>	<b>4,161,189</b>	<b>1,582,820</b>	<b>717,855</b>	<b>341,768</b>	<b>32,629</b>	<b>1,486,117</b>	<b>4,161,189</b>

28. The table above shows the summary of the Amansie West District Assembly's budget. The district assembly has earmarked total revenue of GH¢ 4,161,189 and this amount is expected to be spent by the various departments of the assembly. The items on which the expenses will be made are also indicated in the table above. In addition the various sources of funding are also shown. Out of these so much is coming from the District Development Fund and chunk of the money is spent by the Central Administration.

### **CHALLENGES AND CONSTRAINTS**

29. The following are the budget preparation and implementation challenges faced by the Assembly:

- Late release of funds and non release of GOG funds 2012 to the District has caused some Department to lose confidence in the Budget system.
- Some Departments and units are not in-place- and are still under schedule 2, whilst Some Units also continue to operate separately instead of being merged e.g. Social Welfare and Community Development.
- Inadequate knowledge of the Composite Budget system by other management team members slows down its implementation.
- Inadequate funding from all sources has compelled the assembly to roll over a number of projects from 2012 to 2013 and this affects project implementation timelines and cost.
- Payment processes using warrant has become too long and tiring.
- Analysis of Assembly finances has become very difficult because the finance office is yet to fully grasp the system in preparing their accounts.
- Inadequate logistics and staff constrain smooth implementation and monitoring of projects and budgets.



## **Justification**

30. In spite of the above problems, the composite Budget system has resulted in
- Transparency in resource allocation
  - Practice of decentralization
  - Avoidance of duplication of duties
  - Financial discipline
  - Involvement of all departments in revenue mobilization.
  - The involvement of decentralized departments in budget preparation and implementation
  - Linking of the Districts plans and budget to the national Budget
31. In summary, it can be concluded that, the composite Budget is a better system as compared to the old budgeting system and should be sustained whilst the implementation ministries takes all the necessary steps to solve all the challenges related to it.

**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	486,196		
0301 1. Improve agricultural productivity	0	69,190		
0308 1. Manage waste, reduce pollution and noise	0	212,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	49,856		
0503 3. Promote the use of ICT in all sectors of the economy	0	24,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	75,000		
0506 2. Restore spatial/land use planning system in Ghana	0	3,147		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	57,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	0		
0601 1. Increase equitable access to and participation in education at all levels	0	1,006,400		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	198,900		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,560,335		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	186,496		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,161,182	43,000		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	76,963		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	112,700		
<b>Grand Total ¢</b>	<b>4,161,182</b>	<b>4,161,182</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Amansie West - Manso Nkwanta</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>214,453.10</b>	<b>113,090.00</b>	<b>0.00</b>	<b>-113,090.00</b>	<b>0.0</b>	<b>214,453.10</b>
111 Taxes on income, property and capital gains	0.00	72,151.40	7,000.00	0.00	-7,000.00	0.0	72,151.40
113 Taxes on property	0.00	80,240.00	50,240.00	0.00	-50,240.00	0.0	80,240.00
114 Taxes on goods and services	0.00	56,811.70	50,600.00	0.00	-50,600.00	0.0	56,811.70
115 Taxes on international trade and transactions	0.00	5,250.00	5,250.00	0.00	-5,250.00	0.0	5,250.00
<b>Grants</b>	<b>0.00</b>	<b>3,663,321.72</b>	<b>3,505,707.08</b>	<b>0.00</b>	<b>-3,505,707.08</b>	<b>0.0</b>	<b>3,622,058.72</b>
133 From other general government units	0.00	3,663,321.72	3,505,707.08	0.00	-3,505,707.08	0.0	3,622,058.72
<b>Other revenue</b>	<b>0.00</b>	<b>324,670.00</b>	<b>217,570.00</b>	<b>0.00</b>	<b>-217,570.00</b>	<b>0.0</b>	<b>324,670.00</b>
141 Property income [GFS]	0.00	145,600.00	145,600.00	0.00	-145,600.00	0.0	145,600.00
142 Sales of goods and services	0.00	137,850.00	60,750.00	0.00	-60,750.00	0.0	137,850.00
143 Fines, penalties, and forfeits	0.00	34,220.00	4,220.00	0.00	-4,220.00	0.0	34,220.00
145 Miscellaneous and unidentified revenue	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	7,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>4,202,444.82</b>	<b>3,836,367.08</b>	<b>0.00</b>	<b>-3,836,367.08</b>	<b>0.0</b>	<b>4,161,181.82</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2013**    -    **2015**

<b>Revenue Item</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Amansie West - Manso Nkwanta</b>					
<b>Taxes</b>	<b>0.00</b>	<b>214,453.10</b>	<b>224,553.10</b>	<b>234,663.10</b>	<b>673,669.30</b>
11 Taxes on income, property and capital gains	0.00	72,151.40	72,251.40	72,351.40	216,754.20
11 Taxes on property	0.00	80,240.00	80,240.00	80,250.00	240,730.00
11 Taxes on goods and services	0.00	56,811.70	66,811.70	76,811.70	200,435.10
11 Taxes on international trade and transactions	0.00	5,250.00	5,250.00	5,250.00	15,750.00
<b>Grants</b>	<b>0.00</b>	<b>3,622,058.72</b>	<b>3,622,058.72</b>	<b>3,622,058.72</b>	<b>10,866,176.16</b>
13 From other general government units	0.00	3,622,058.72	3,622,058.72	3,622,058.72	10,866,176.16
<b>Other revenue</b>	<b>0.00</b>	<b>324,670.00</b>	<b>368,520.00</b>	<b>416,274.00</b>	<b>1,109,464.00</b>
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	137,850.00	156,650.00	179,100.00	473,600.00
14 Fines, penalties, and forfeits	0.00	34,220.00	34,220.00	34,474.00	102,914.00
14 Miscellaneous and unidentified revenue	0.00	7,000.00	7,000.00	7,000.00	21,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,161,181.82</b>	<b>4,215,131.82</b>	<b>4,272,995.82</b>	<b>12,649,309.46</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>256 01 01 000 26</b>				
Central Administration, Administration (Assembly Office),	<b>4,161,181.82</b>	<b>3,836,367.08</b>	<b>0.00</b>	<b>-4,202,444.82</b>
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Revenue Mobilisation By 20% annually				
<b>Taxes on income, property and capital gains</b>	72,151.40	7,000.00	0.00	-72,151.40
1111306 Goods and services	2,000.00	2,000.00	0.00	-2,000.00
1113003 Interest	70,151.40	5,000.00	0.00	-70,151.40
<b>Taxes on property</b>	80,240.00	50,240.00	0.00	-80,240.00
1131001 Basic Rates	240.00	240.00	0.00	-240.00
1131002 Property Rates	40,000.00	10,000.00	0.00	-40,000.00
1131004 Unassessed Rates	40,000.00	40,000.00	0.00	-40,000.00
<b>Taxes on goods and services</b>	56,811.70	50,600.00	0.00	-56,811.70
1141102 Mining	50,000.00	50,000.00	0.00	-50,000.00
1141210 Transport & Telecommunications	6,811.70	600.00	0.00	-6,811.70
<b>Taxes on international trade and transactions</b>	5,250.00	5,250.00	0.00	-5,250.00
1152002 Timber	5,250.00	5,250.00	0.00	-5,250.00
<b>From other general government units</b>	3,622,058.72	3,505,707.08	0.00	-3,663,321.72
1331001 Central Government - GOG Paid Salaries	128,673.00	277,263.00	0.00	-128,673.00
1331002 DACF - Assembly	1,486,118.00	2,000,200.00	0.00	-1,527,381.00
1331003 DACF - MP	175,000.00	0.00	0.00	-175,000.00
1331005 HIPC	25,000.00	0.00	0.00	-25,000.00
1331006 Sanitation Fund	212,000.00	600.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	733,077.02	576,644.08	0.00	-733,077.02
1331009 G&S - decentralized departments	144,315.70	0.00	0.00	-144,315.70
1331010 DDF related recurrent transfers	717,875.00	651,000.00	0.00	-717,875.00
<b>Property income [GFS]</b>	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
<b>Sales of goods and services</b>	137,850.00	60,750.00	0.00	-137,850.00
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	12,000.00	6,000.00	0.00	-12,000.00
1422015 Fuel Dealers	3,200.00	3,200.00	0.00	-3,200.00
1422018 Pharmacist Chemical Sell	12,000.00	8,000.00	0.00	-12,000.00
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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422030 Entertainment Centre	400.00	400.00	0.00	-400.00
1422033 Stores	2,500.00	2,500.00	0.00	-2,500.00
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	15,000.00	1,500.00	0.00	-15,000.00
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	28,000.00	4,400.00	0.00	-28,000.00
1423002 Livestock / Kraals	650.00	650.00	0.00	-650.00
1423005 Registration of Contractors	35,000.00	5,000.00	0.00	-35,000.00
1423012 Sub Metro Managed Toilets	100.00	100.00	0.00	-100.00
<b>Fines, penalties, and forfeits</b>	<b>34,220.00</b>	<b>4,220.00</b>	<b>0.00</b>	<b>-34,220.00</b>
1430001 Court Fines	1,200.00	1,200.00	0.00	-1,200.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	-30,000.00
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
<b>Miscellaneous and unidentified revenue</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>-7,000.00</b>
1450010 Miscellaneous Revenue	7,000.00	7,000.00	0.00	-7,000.00
<b>Grand Total</b>	<b>4,161,181.82</b>	<b>3,836,367.08</b>	<b>0.00</b>	<b>-4,202,444.82</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>4,161,181.82</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on income, property and capital gains</b>						
1111306	Rate On Produce	1.00	2,000.00	2,000	2,100	2,200
1113003	SOCIAL WELFARE DEPARTMENT	6,310.40	6,310.40	1	1	1
1113003	DISABILITY FUND	63,841.00	63,841.00	1	1	1
<b>Taxes on property</b>						
1131001	Basic Rate	0.10	240.00	2,400	2,400	2,500
1131002	Property Rate(Assessed)	40.00	40,000.00	1,000	1,000	1,000
1131004	Proper Rate(Unassessed)	2.00	40,000.00	20,000	20,000	20,000
<b>Taxes on goods and services</b>						
1141102	Smallscale Industries	1.00	50,000.00	50,000	60,000	70,000
1141210	COMMUNITY DEVELOPMENT	6,811.70	6,811.70	1	1	1
<b>Taxes on international trade and transactions</b>						
1152002	Rate On Timber	1.50	5,250.00	3,500	3,500	3,500
<b>From other general government units</b>						
1331001	Central Gov't Salaries/Wages	128,673.00	128,673.00	1	1	1
1331002	DACF	1,486,118.00	1,486,118.00	1	1	1
1331008	FEEDER ROADS(ASSETS)	41,315.95	41,315.95	1	1	1
1331008	MOFA(G&S)	36,561.07	36,561.07	1	1	1
1331006	FUMIGATION AND SANITATION	212,000.00	212,000.00	1	1	1
1331003	MP'S SHARE OF COMMON FUND	175,000.00	175,000.00	1	1	1
1331008	school feeding	655,200.00	655,200.00	1	1	1
1331010	DDF	717,875.00	717,875.00	1	1	1
1331005	HIPC	25,000.00	25,000.00	1	1	1
1331009	CODAPEC	100,000.00	100,000.00	1	1	1
1331009	FEEDER ROADS(G&S)	8,539.71	8,539.71	1	1	1
1331009	MOFA(DONOR)	32,629.13	32,629.13	1	1	1
1331009	TOWN&COUNTRY PLANNING(ASSETS)	161.77	161.77	1	1	1
1331009	TOWN&COUNTRY PLANNING(G&S)	2,985.09	2,985.09	1	1	1
<b>Property income [GFS]</b>						
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
<b>Sales of goods and services</b>						
1422036	Lorry Parking Fees	1.00	600.00	600	600	650
1423001	Market Tolls	5.00	20,000.00	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	2.00	12,000.00	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

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
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	1.50	12,000.00	8,000	8,500	9,000
1422005 Restaurant/Chopbar Operators	1.00	5,000.00	5,000	5,500	6,000
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	10.00	15,000.00	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	20.00	8,000.00	400	500	600
1423005 Registration of Companies	30,000.00	30,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
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	30,000.00	30,000.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Tractor Earnings	7,000.00	7,000.00	1	1	1
<b>Grand Total</b>		<b>4,161,181.82</b>			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Amansie West District - Manso Nkwanta</b>		<b>1,527,381</b>	<b>1,541,549</b>	<b>341,768</b>	<b>717,855</b>	<b>32,629</b>	<b>4,161,182</b>
<b>01 Central Administration</b>		<b>954,608</b>	<b>240,234</b>	<b>324,068</b>	<b>667,855</b>	<b>0</b>	<b>2,186,765</b>
01 Administration (Assembly Office)		954,608	240,234	324,068	667,855	0	2,186,765
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>291,200</b>	<b>655,200</b>	<b>10,000</b>	<b>50,000</b>	<b>0</b>	<b>1,006,400</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		291,200	655,200	10,000	50,000	0	1,006,400
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>181,200</b>	<b>10,000</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>198,900</b>
01 Office of District Medical Officer of Health		181,200	10,000	7,700	0	0	198,900
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
00		0	212,000	0	0	0	212,000
<b>06 Agriculture</b>		<b>36,561</b>	<b>285,178</b>	<b>0</b>	<b>0</b>	<b>32,629</b>	<b>354,368</b>
00		36,561	285,178	0	0	32,629	354,368
<b>07 Physical Planning</b>		<b>0</b>	<b>7,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,514</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	7,514	0	0	0	7,514
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>6,812</b>	<b>81,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,817</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		6,812	81,006	0	0	0	87,817
03 Community Development		0	0	0	0	0	0
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>57,000</b>	<b>50,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,418</b>
01 Office of Departmental Head		57,000	0	0	0	0	57,000
02 Public Works		0	562	0	0	0	562
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	49,856	0	0	0	49,856
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	92,895	1,511,549	1,547,066	1,531,332	1,010,357	5,600,305
<b>0 Compensation of Employees</b>	7,156	486,196	493,002	495,725	0	1,474,923
<b>000 Compensation of Employees</b>	7,156	486,196	493,002	495,725	0	1,474,923
<b>0000 Compensation of Employees</b>	7,156	486,196	493,002	495,725	0	1,474,923
<b>Compensation of employees [GFS]</b>	7,156	486,196	493,002	495,725	0	1,474,923
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	212,000	217,936	214,120	214,120	858,176
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	212,000	217,936	214,120	214,120	858,176
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	212,000	217,936	214,120	214,120	858,176
<b>Use of goods and services</b>	0	212,000	217,936	214,120	214,120	858,176
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	78,003	80,187	78,783	53,533	290,504
<b>501 1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	49,856	51,252	50,354	50,354	201,816
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	49,856	51,252	50,354	50,354	201,816
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	49,856	51,252	50,354	50,354	201,816
<b>505 5. Energy Supply to Support Industries and Households</b>	0	25,000	25,700	25,250	0	75,950
<b>0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	25,000	25,700	25,250	0	75,950
<b>Non Financial Assets</b>	0	25,000	25,700	25,250	0	75,950
<b>506 6. Human Settlements Development</b>	0	3,147	3,235	3,178	3,178	12,738
<b>0506 2. Restore spatial/land use planning system in Ghana</b>	0	3,147	3,235	3,178	3,178	12,738
<b>Use of goods and services</b>	0	3,147	3,235	3,178	3,178	12,738
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	84,379	665,200	683,826	671,852	671,852	2,692,730
<b>601 1. Education</b>	77,877	655,200	673,546	661,752	661,752	2,652,250
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	77,877	655,200	673,546	661,752	661,752	2,652,250
<b>Use of goods and services</b>	77,877	655,200	673,546	661,752	661,752	2,652,250
<b>603 3. Health</b>	6,502	10,000	10,280	10,100	10,100	40,480
<b>0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	6,502	10,000	10,280	10,100	10,100	40,480
<b>Use of goods and services</b>	6,502	10,000	10,280	10,100	10,100	40,480

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,360	70,151	72,116	70,853	70,853	283,973
<b>703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	1,360	70,151	72,116	70,853	70,853	283,973
<b>0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes</b>	1,360	70,151	72,116	70,853	70,853	283,973
Use of goods and services	0	6,310	6,487	6,374	6,374	25,544
	1,360	63,841	65,629	64,479	64,479	258,428
<b>Financing:IGF-Retained Sources</b>	44,870	341,768	484,431	602,671	361,851	1,790,720
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	180	17,700	18,196	17,877	17,877	71,650
<b>601 1. Education</b>	0	10,000	10,280	10,100	10,100	40,480
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	0	10,000	10,280	10,100	10,100	40,480
Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
<b>603 3. Health</b>	180	7,700	7,916	7,777	7,777	31,170
<b>0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	180	7,700	7,916	7,777	7,777	31,170
Other expense	180	4,700	4,832	4,747	4,747	19,026
	0	3,000	3,084	3,030	3,030	12,144
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	44,690	324,068	466,235	584,794	343,974	1,719,071
<b>702 2. Local Governance and Decentralization</b>	44,690	319,068	461,095	579,744	338,924	1,698,831
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	44,690	310,068	448,759	564,594	323,774	1,647,195
Use of goods and services	19,977	166,068	228,767	277,754	178,334	850,923
Grants	1,000	5,000	5,140	5,050	5,050	20,240
Social benefits [GFS]	0	5,000	5,140	5,050	5,050	20,240
	23,713	134,000	209,712	276,740	135,340	755,792
<b>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	6,000	6,168	6,060	6,060	24,288
Use of goods and services	0	6,000	6,168	6,060	6,060	24,288
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	3,000	6,168	9,090	9,090	27,348
Use of goods and services	0	3,000	6,168	9,090	9,090	27,348
<b>704 4. Public Policy Management</b>	0	5,000	5,140	5,050	5,050	20,240
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	5,000	5,140	5,050	5,050	20,240
Use of goods and services	0	5,000	5,140	5,050	5,050	20,240
<b>Financing:CF (Assembly) Sources</b>	47,715	1,527,381	2,816,199	3,889,111	3,328,091	11,560,781

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	11,860	36,561	37,585	36,927	36,927	147,999
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	11,860	36,561	37,585	36,927	36,927	147,999
<b>0301</b>	<b>1. Improve agricultural productivity</b>	11,860	36,561	37,585	36,927	36,927	147,999
	<b>Use of goods and services</b>	11,860	36,561	37,585	36,927	36,927	147,999
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	131,000	218,964	301,990	108,070	760,024
<b>503</b>	<b>3. Information Communication Technology Development for real growth</b>	0	24,000	49,344	72,720	0	146,064
<b>0503</b>	<b>3. Promote the use of ICT in all sectors of the economy</b>	0	24,000	49,344	72,720	0	146,064
	<b>Non Financial Assets</b>	0	24,000	49,344	72,720	0	146,064
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	50,000	102,800	151,500	50,500	354,800
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	50,000	102,800	151,500	50,500	354,800
	<b>Use of goods and services</b>	0	50,000	102,800	151,500	50,500	354,800
<b>506</b>	<b>6. Human Settlements Development</b>	0	57,000	66,820	77,770	57,570	259,160
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	57,000	66,820	77,770	57,570	259,160
	<b>Use of goods and services</b>	0	37,000	25,700	37,370	37,370	137,440
	<b>Non Financial Assets</b>	0	20,000	41,120	40,400	20,200	121,720
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	32,015	472,400	943,087	1,290,174	1,364,107	4,069,768
<b>601</b>	<b>1. Education</b>	27,227	291,200	576,914	819,312	884,054	2,571,480
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	27,227	291,200	576,914	819,312	884,054	2,571,480
	<b>Use of goods and services</b>	11,921	26,200	37,214	46,662	40,704	150,780
	<b>Other expense</b>	1,820	35,000	66,820	75,750	45,450	223,020
	<b>Non Financial Assets</b>	13,486	230,000	472,880	696,900	797,900	2,197,680
<b>603</b>	<b>3. Health</b>	4,788	181,200	366,174	470,862	480,053	1,498,289
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	4,788	181,200	366,174	470,862	480,053	1,498,289
	<b>Use of goods and services</b>	4,788	6,200	6,374	6,262	5,353	24,189
	<b>Non Financial Assets</b>	0	175,000	359,800	464,600	474,700	1,474,100

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>3,840</b>	<b>887,420</b>	<b>1,616,563</b>	<b>2,260,020</b>	<b>1,818,987</b>	<b>6,582,990</b>
<b>702 2. Local Governance and Decentralization</b>	<b>0</b>	<b>800,608</b>	<b>1,517,040</b>	<b>2,172,340</b>	<b>1,731,308</b>	<b>6,221,296</b>
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	<b>0</b>	<b>595,112</b>	<b>1,182,430</b>	<b>1,722,389</b>	<b>1,240,957</b>	<b>4,740,888</b>
<b>Use of goods and services</b>	<b>0</b>	<b>117,000</b>	<b>199,432</b>	<b>273,710</b>	<b>118,170</b>	<b>708,312</b>
<b>Other expense</b>	<b>0</b>	<b>211,333</b>	<b>434,501</b>	<b>640,339</b>	<b>213,446</b>	<b>1,499,619</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>266,779</b>	<b>548,498</b>	<b>808,340</b>	<b>909,340</b>	<b>2,532,957</b>
<b>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	<b>0</b>	<b>165,496</b>	<b>252,370</b>	<b>328,751</b>	<b>328,751</b>	<b>1,075,368</b>
<b>Use of goods and services</b>	<b>0</b>	<b>85,496</b>	<b>87,890</b>	<b>86,351</b>	<b>86,351</b>	<b>346,088</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>80,000</b>	<b>164,480</b>	<b>242,400</b>	<b>242,400</b>	<b>729,280</b>
<b>0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>0</b>	<b>40,000</b>	<b>82,240</b>	<b>121,200</b>	<b>161,600</b>	<b>405,040</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>40,000</b>	<b>82,240</b>	<b>121,200</b>	<b>161,600</b>	<b>405,040</b>
<b>703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	<b>0</b>	<b>6,812</b>	<b>7,002</b>	<b>6,880</b>	<b>6,880</b>	<b>27,574</b>
<b>0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes</b>	<b>0</b>	<b>6,812</b>	<b>7,002</b>	<b>6,880</b>	<b>6,880</b>	<b>27,574</b>
<b>Other expense</b>	<b>0</b>	<b>6,812</b>	<b>7,002</b>	<b>6,880</b>	<b>6,880</b>	<b>27,574</b>
<b>704 4. Public Policy Management</b>	<b>3,840</b>	<b>80,000</b>	<b>92,520</b>	<b>80,800</b>	<b>80,800</b>	<b>334,120</b>
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>3,840</b>	<b>80,000</b>	<b>92,520</b>	<b>80,800</b>	<b>80,800</b>	<b>334,120</b>
<b>Use of goods and services</b>	<b>0</b>	<b>10,000</b>	<b>20,560</b>	<b>10,100</b>	<b>10,100</b>	<b>50,760</b>
<b>Non Financial Assets</b>	<b>3,840</b>	<b>70,000</b>	<b>71,960</b>	<b>70,700</b>	<b>70,700</b>	<b>283,360</b>
<b>Financing:HIPC Funds Sources</b>	<b>0</b>	<b>30,000</b>	<b>61,680</b>	<b>90,900</b>	<b>121,200</b>	<b>303,780</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>30,000</b>	<b>61,680</b>	<b>90,900</b>	<b>121,200</b>	<b>303,780</b>
<b>702 2. Local Governance and Decentralization</b>	<b>0</b>	<b>30,000</b>	<b>61,680</b>	<b>90,900</b>	<b>121,200</b>	<b>303,780</b>
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	<b>0</b>	<b>30,000</b>	<b>61,680</b>	<b>90,900</b>	<b>121,200</b>	<b>303,780</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>30,000</b>	<b>61,680</b>	<b>90,900</b>	<b>121,200</b>	<b>303,780</b>
<b>Financing:DANIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>506 6. Human Settlements Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing:Pooled Sources</b>	<b>0</b>	<b>32,629</b>	<b>33,543</b>	<b>32,955</b>	<b>32,955</b>	<b>132,082</b>

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	32,629	33,543	32,955	32,955	132,082
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	32,629	33,543	32,955	32,955	132,082
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	32,629	33,543	32,955	32,955	132,082
	<b>Use of goods and services</b>	0	32,629	33,543	32,955	32,955	132,082
<b>Financing:DDF Sources</b>		27,440	717,855	1,344,634	1,967,647	1,967,697	5,997,833
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	0	0	0	0	0
<b>506</b>	<b>6. Human Settlements Development</b>	0	0	0	0	0	0
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	0	0	0	0	0
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	50,000	0	0	51	50,051
<b>601</b>	<b>1. Education</b>	0	50,000	0	0	51	50,051
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	50,000	0	0	51	50,051
	<b>Use of goods and services</b>	0	50,000	0	0	51	50,051
	<b>Non Financial Assets</b>	0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	27,440	667,855	1,344,634	1,967,647	1,967,647	5,947,783
<b>702 2. Local Governance and Decentralization</b>	27,440	640,155	1,316,159	1,939,670	1,939,670	5,835,653
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	20,606	625,155	1,285,319	1,894,220	1,894,220	5,698,913
	5,064	0	0	0	0	0
	15,543	625,155	1,285,319	1,894,220	1,894,220	5,698,913
<b>0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	6,834	15,000	30,840	45,450	45,450	136,740
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	6,834	15,000	30,840	45,450	45,450	136,740
<b>704 4. Public Policy Management</b>	0	27,700	28,476	27,977	27,977	112,130
<b>0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	27,700	28,476	27,977	27,977	112,130
<b>Use of goods and services</b>	0	27,700	28,476	27,977	27,977	112,130
<b>Grand Total</b>	<b>212,920</b>	<b>4,161,182</b>	<b>6,287,552</b>	<b>8,114,616</b>	<b>6,822,152</b>	<b>25,385,502</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Amansie West District - Manso Nkwanta</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		7,156.2	486,195.5	493,002.2	495,724.9	1,474,922.7
<b>Sub total</b>		<b>7,156.2</b>	<b>486,195.5</b>	<b>493,002.2</b>	<b>495,724.9</b>	<b>1,474,922.7</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		11,860.0	69,190.1	71,127.4	69,882.0	210,199.5
<b>Sub total</b>		<b>11,860.0</b>	<b>69,190.1</b>	<b>71,127.4</b>	<b>69,882.0</b>	<b>210,199.5</b>
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	212,000.0	217,936.0	214,120.0	644,056.0
<b>Sub total</b>		<b>0.0</b>	<b>212,000.0</b>	<b>217,936.0</b>	<b>214,120.0</b>	<b>644,056.0</b>
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	49,855.7	51,251.6	50,354.2	151,461.5
<b>Sub total</b>		<b>0.0</b>	<b>49,855.7</b>	<b>51,251.6</b>	<b>50,354.2</b>	<b>151,461.5</b>
)0303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	24,000.0	49,344.0	72,720.0	146,064.0
<b>Sub total</b>		<b>0.0</b>	<b>24,000.0</b>	<b>49,344.0</b>	<b>72,720.0</b>	<b>146,064.0</b>
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	50,000.0	102,800.0	151,500.0	304,300.0
31 Non Financial Assets		0.0	25,000.0	25,700.0	25,250.0	75,950.0
<b>Sub total</b>		<b>0.0</b>	<b>75,000.0</b>	<b>128,500.0</b>	<b>176,750.0</b>	<b>380,250.0</b>
)0602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	3,146.9	3,235.0	3,178.3	9,560.2
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>3,235.0</b>	<b>3,178.3</b>	<b>9,560.2</b>
)0607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	37,000.0	25,700.0	37,370.0	75,950.0
31 Non Financial Assets		0.0	20,000.0	41,120.0	40,400.0	101,520.0
<b>Sub total</b>		<b>0.0</b>	<b>57,000.0</b>	<b>66,820.0</b>	<b>77,770.0</b>	<b>177,470.0</b>
)1103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		89,797.8	741,400.0	721,039.2	718,514.0	2,180,953.2
28 Other expense		1,820.0	35,000.0	66,820.0	75,750.0	177,570.0
31 Non Financial Assets		13,486.4	230,000.0	472,880.0	696,900.0	1,399,780.0
<b>Sub total</b>		<b>105,104.2</b>	<b>1,006,400.0</b>	<b>1,260,739.2</b>	<b>1,491,164.0</b>	<b>3,758,303.2</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		11,470.0	20,900.0	21,485.2	21,109.0	63,494.2
28 Other expense		0.0	3,000.0	3,084.0	3,030.0	9,114.0
31 Non Financial Assets		0.0	175,000.0	359,800.0	464,600.0	999,400.0
<b>Sub total</b>		<b>11,470.0</b>	<b>198,900.0</b>	<b>384,369.2</b>	<b>488,739.0</b>	<b>1,072,008.2</b>
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		25,040.1	283,068.0	428,199.0	551,464.0	1,262,731.0
26 Grants		1,000.0	5,000.0	5,140.0	5,050.0	15,190.0
27 Social benefits [GFS]		0.0	5,000.0	5,140.0	5,050.0	15,190.0
28 Other expense		23,713.4	345,333.0	644,212.6	917,079.0	1,906,624.6
31 Non Financial Assets		15,542.6	921,934.0	1,895,496.3	2,793,460.0	5,610,890.3
<b>Sub total</b>		<b>65,296.0</b>	<b>1,560,335.0</b>	<b>2,978,188.0</b>	<b>4,272,103.1</b>	<b>8,810,626.0</b>
*0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	91,496.0	94,057.9	92,411.0	277,964.8
31 Non Financial Assets		6,834.1	95,000.0	195,320.0	287,850.0	578,170.0
<b>Sub total</b>		<b>6,834.1</b>	<b>186,496.0</b>	<b>289,377.9</b>	<b>380,261.0</b>	<b>856,134.8</b>
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,000.0	6,168.0	9,090.0	18,258.0
31 Non Financial Assets		0.0	40,000.0	82,240.0	121,200.0	243,440.0
<b>Sub total</b>		<b>0.0</b>	<b>43,000.0</b>	<b>88,408.0</b>	<b>130,290.0</b>	<b>261,698.0</b>
*0301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	6,310.4	6,487.1	6,373.5	19,171.0
28 Other expense		1,359.8	70,652.7	72,631.0	71,359.2	214,642.9
<b>Sub total</b>		<b>1,359.8</b>	<b>76,963.1</b>	<b>79,118.1</b>	<b>77,732.7</b>	<b>233,813.9</b>
*0402 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	42,700.0	54,175.6	43,127.0	140,002.6
31 Non Financial Assets		3,840.0	70,000.0	71,960.0	70,700.0	212,660.0
<b>Sub total</b>		<b>3,840.0</b>	<b>112,700.0</b>	<b>126,135.6</b>	<b>113,827.0</b>	<b>352,662.6</b>
<b>Total</b>		<b>212,920.3</b>	<b>4,161,182.2</b>	<b>6,287,552.2</b>	<b>8,114,616.2</b>	<b>18,539,230.6</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	212,920	212,920	212,920	4,161,182	6,287,552	8,114,616
<b>Financing:Central GoG Sources</b>	<b>92,895</b>	<b>92,895</b>	<b>92,895</b>	<b>1,511,549</b>	<b>1,547,066</b>	<b>1,531,332</b>
<b>21 Compensation of employees [GFS]</b>	<b>7,156</b>	<b>7,156</b>	<b>7,156</b>	<b>486,196</b>	<b>493,002</b>	<b>495,725</b>
211 Wages and Salaries	7,156	7,156	7,156	486,196	493,002	495,725
21110 Established Position	7,156	7,156	7,156	486,196	493,002	495,725
<b>22 Use of goods and services</b>	<b>84,379</b>	<b>84,379</b>	<b>84,379</b>	<b>886,657</b>	<b>911,484</b>	<b>895,524</b>
221 Use of goods and services	84,379	84,379	84,379	886,657	911,484	895,524
22101 Materials - Office Supplies	84,379	84,379	84,379	668,347	687,061	675,030
22106 Repairs - Maintenance	0	0	0	212,000	217,936	214,120
22107 Training - Seminars - Conferences	0	0	0	6,310	6,487	6,374
<b>28 Other expense</b>	<b>1,360</b>	<b>1,360</b>	<b>1,360</b>	<b>63,841</b>	<b>65,629</b>	<b>64,479</b>
282 Miscellaneous other expense	1,360	1,360	1,360	63,841	65,629	64,479
28210 General Expenses	1,360	1,360	1,360	63,841	65,629	64,479
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,856</b>	<b>76,952</b>	<b>75,604</b>
312 Inventories	0	0	0	74,856	76,952	75,604
31222 Work - progress	0	0	0	74,856	76,952	75,604
<b>Financing:IGF-Retained Sources</b>	<b>44,870</b>	<b>44,870</b>	<b>44,870</b>	<b>341,768</b>	<b>484,431</b>	<b>602,671</b>
<b>22 Use of goods and services</b>	<b>20,157</b>	<b>20,157</b>	<b>20,157</b>	<b>194,768</b>	<b>261,355</b>	<b>312,801</b>
221 Use of goods and services	20,157	20,157	20,157	194,768	261,355	312,801
22101 Materials - Office Supplies	4,219	4,219	4,219	65,500	78,128	87,365
22102 Utilities	0	0	0	6,000	12,336	18,180
22103 General Cleaning	0	0	0	2,500	2,570	2,525
22105 Travel - Transport	9,558	9,558	9,558	59,468	94,510	125,648
22106 Repairs - Maintenance	4,000	4,000	4,000	5,000	5,140	5,050
22107 Training - Seminars - Conferences	180	180	180	33,200	40,298	41,612
22109 Special Services	2,200	2,200	2,200	23,100	28,373	32,421
<b>26 Grants</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>
263 To other general government units	1,000	1,000	1,000	5,000	5,140	5,050
26311 Re-Current	1,000	1,000	1,000	5,000	5,140	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>
273 Employer social benefits	0	0	0	5,000	5,140	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,140	5,050
<b>28 Other expense</b>	<b>23,713</b>	<b>23,713</b>	<b>23,713</b>	<b>137,000</b>	<b>212,796</b>	<b>279,770</b>
282 Miscellaneous other expense	23,713	23,713	23,713	137,000	212,796	279,770
28210 General Expenses	23,713	23,713	23,713	137,000	212,796	279,770
<b>Financing:CF (Assembly) Sources</b>	<b>47,715</b>	<b>47,715</b>	<b>47,715</b>	<b>1,527,381</b>	<b>2,816,199</b>	<b>3,889,111</b>
<b>22 Use of goods and services</b>	<b>28,569</b>	<b>28,569</b>	<b>28,569</b>	<b>368,457</b>	<b>517,554</b>	<b>648,882</b>
221 Use of goods and services	28,569	28,569	28,569	368,457	517,554	648,882
22101 Materials - Office Supplies	28,569	28,569	28,569	228,257	296,328	351,740
22102 Utilities	0	0	0	2,000	4,112	6,060
22106 Repairs - Maintenance	0	0	0	15,000	30,840	45,450
22107 Training - Seminars - Conferences	0	0	0	51,200	62,914	51,712
22108 Consulting Services	0	0	0	72,000	123,360	193,920
<b>28 Other expense</b>	<b>1,820</b>	<b>1,820</b>	<b>1,820</b>	<b>253,145</b>	<b>508,323</b>	<b>722,969</b>
282 Miscellaneous other expense	1,820	1,820	1,820	253,145	508,323	722,969
28210 General Expenses	1,820	1,820	1,820	253,145	508,323	722,969

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	17,326	17,326	17,326	905,779	1,790,322	2,517,260
311 Fixed Assets	17,326	17,326	17,326	905,779	1,790,322	2,517,260
31111 Dwellings	0	0	0	406,779	836,338	1,146,690
31112 Non residential buildings	13,486	13,486	13,486	360,000	740,160	1,090,800
31121 Transport - equipment	3,840	3,840	3,840	70,000	71,960	70,700
31122 Other machinery - equipment	0	0	0	64,000	131,584	193,920
31131 Infrastructure assets	0	0	0	5,000	10,280	15,150
<b>Financing:HIPC Funds Sources</b>	0	0	0	30,000	61,680	90,900
<b>31 Non Financial Assets</b>	0	0	0	30,000	61,680	90,900
311 Fixed Assets	0	0	0	30,000	61,680	90,900
31111 Dwellings	0	0	0	30,000	61,680	90,900
<b>Financing:DANIDA Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	32,629	33,543	32,955
<b>22 Use of goods and services</b>	0	0	0	32,629	33,543	32,955
221 Use of goods and services	0	0	0	32,629	33,543	32,955
22101 Materials - Office Supplies	0	0	0	32,629	33,543	32,955
<b>Financing:DDF Sources</b>	27,440	27,440	27,440	717,855	1,344,634	1,967,647
<b>22 Use of goods and services</b>	5,064	5,064	5,064	77,700	28,476	27,977
221 Use of goods and services	5,064	5,064	5,064	77,700	28,476	27,977
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	5,064	5,064	5,064	27,700	28,476	27,977
<b>31 Non Financial Assets</b>	22,377	22,377	22,377	640,155	1,316,159	1,939,670
311 Fixed Assets	22,377	22,377	22,377	640,155	1,316,159	1,939,670
31112 Non residential buildings	15,543	15,543	15,543	625,155	1,285,319	1,894,220
31113 Other structures	0	0	0	0	0	0
31122 Other machinery - equipment	6,834	6,834	6,834	12,000	24,672	36,360
31131 Infrastructure assets	0	0	0	3,000	6,168	9,090
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Grand Total</b>	<b>212,920</b>	<b>212,920</b>	<b>212,920</b>	<b>4,161,182</b>	<b>6,287,552</b>	<b>8,114,616</b>

**2013 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	486,196	1,572,100	980,635	3,038,930	0	341,768	0	341,768	0	30,000	0	0	0	110,329	640,155	750,484	4,161,182
Central Administration	185,234	473,829	505,779	1,164,842	0	324,068	0	324,068	0	30,000	0	0	0	27,700	640,155	667,855	2,186,765
Administration (Assembly Office)	185,234	473,829	505,779	1,164,842	0	324,068	0	324,068	0	30,000	0	0	0	27,700	640,155	667,855	2,186,765
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	716,400	230,000	946,400	0	10,000	0	10,000	0	0	0	0	0	50,000	0	50,000	1,006,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	716,400	230,000	946,400	0	10,000	0	10,000	0	0	0	0	0	50,000	0	50,000	1,006,400
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	0	16,200	175,000	191,200	0	7,700	0	7,700	0	0	0	0	0	0	0	0	198,900
Office of District Medical Officer of Health	0	16,200	175,000	191,200	0	7,700	0	7,700	0	0	0	0	0	0	0	0	198,900
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
Agriculture	285,178	36,561	0	321,739	0	0	0	0	0	0	0	0	0	32,629	0	32,629	354,368
	285,178	36,561	0	321,739	0	0	0	0	0	0	0	0	0	32,629	0	32,629	354,368
Physical Planning	4,367	3,147	0	7,514	0	0	0	0	0	0	0	0	0	0	0	0	7,514
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	3,147	0	7,514	0	0	0	0	0	0	0	0	0	0	0	0	7,514
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	10,854	76,963	0	87,817	0	0	0	0	0	0	0	0	0	0	0	0	87,817
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,854	76,963	0	87,817	0	0	0	0	0	0	0	0	0	0	0	0	87,817
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	562	37,000	69,856	107,418	0	0	0	0	0	0	0	0	0	0	0	0	107,418
Office of Departmental Head	0	37,000	20,000	57,000	0	0	0	0	0	0	0	0	0	0	0	0	57,000
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	49,856	49,856	0	0	0	0	0	0	0	0	0	0	0	0	49,856
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.		Tot. Donor	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)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 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						

						<b>Compensation of employees [GFS]</b>			<b>185,234</b>
Objective	000000	Compensation of Employees							<b>185,234</b>
National Strategy	0000000	Compensation of Employees							<b>185,234</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>185,234</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>185,234</b>
Wages and Salaries									<b>185,234</b>
21110 Established Position									<b>185,234</b>
2111001 Established Post									<b>185,234</b>

						<b>Non Financial Assets</b>			<b>25,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							<b>25,000</b>
National Strategy	5050107	1.7 Achieve cost recovery for electricity services							<b>25,000</b>
Output	0001	adequate power pprovided to meet the demand of the Assembly				Yr.1	Yr.2	Yr.3	<b>25,000</b>
						1	1	1	
Activity	000001	Provision of electricity to 15 communities				1.0	1.0	1.0	<b>25,000</b>
Inventories									<b>25,000</b>
31222 Work - progress									<b>25,000</b>
3122261 WIP-Electrical Networks									<b>25,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 324,068
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						

						<b>Use of goods and services</b>			<b>180,068</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>166,068</b>	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						<b>166,068</b>	
Output	0001	Mobility of assembly staff and members enhanced				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Travelling Allowance				1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22105 Travel - Transport							<b>2,000</b>
		2210509 Other Travel & Transportation							<b>2,000</b>
Activity	000002	Running cost of official vehicles				1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22105 Travel - Transport							<b>5,000</b>
		2210505 Running Cost - Official Vehicles							<b>5,000</b>
Activity	000003	protocol fuel				1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		22105 Travel - Transport							<b>10,000</b>
		2210509 Other Travel & Transportation							<b>10,000</b>
Activity	000004	Running cost of DCE's vehicle				1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		22105 Travel - Transport							<b>10,000</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>10,000</b>
Activity	000005	Maintenance of official vehicles				1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services							<b>15,000</b>
		22105 Travel - Transport							<b>15,000</b>
		2210502 Maintenance & Repairs - Official Vehicles							<b>15,000</b>
Activity	000006	Other T&T(transfer grants)				1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22105 Travel - Transport							<b>5,000</b>
		2210509 Other Travel & Transportation							<b>5,000</b>
Activity	000007	Fuel For Management				1.0	1.0	1.0	<b>2,468</b>
		Use of goods and services							<b>2,468</b>
		22105 Travel - Transport							<b>2,468</b>
		2210509 Other Travel & Transportation							<b>2,468</b>
Output	0002	Utility Supplies and others services to the assembly improved				Yr.1	Yr.2	Yr.3	<b>49,500</b>
						1	1	1	
Activity	000001	Payment of electricity bills				1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22102 Utilities							<b>2,000</b>
		2210201 Electricity charges							<b>2,000</b>
Activity	000002	water bills				1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services							<b>2,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		22102	Utilities							2,000
		2210202	Water							2,000
Activity	000003		Telephone bills	1.0	1.0	1.0				1,000
			Use of goods and services							1,000
		22102	Utilities							1,000
		2210203	Telecommunications							1,000
Activity	000004		postal services	1.0	1.0	1.0				1,000
			Use of goods and services							1,000
		22102	Utilities							1,000
		2210204	Postal Charges							1,000
Activity	000006		dailies for the assembly	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22101	Materials - Office Supplies							2,000
		2210101	Printed Material & Stationery							2,000
Activity	000012		Stationery	1.0	1.0	1.0				20,000
			Use of goods and services							20,000
		22101	Materials - Office Supplies							20,000
		2210101	Printed Material & Stationery							20,000
Activity	000013		Training	1.0	1.0	1.0				10,000
			Use of goods and services							10,000
		22107	Training - Seminars - Conferences							10,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000015		culture	1.0	1.0	1.0				5,000
			Use of goods and services							5,000
		22101	Materials - Office Supplies							5,000
		2210118	Sports, Recreational & Cultural Materials							5,000
Activity	000016		sports	1.0	1.0	1.0				4,000
			Use of goods and services							4,000
		22101	Materials - Office Supplies							4,000
		2210118	Sports, Recreational & Cultural Materials							4,000
Activity	000017		sanitation	1.0	1.0	1.0				2,500
			Use of goods and services							2,500
		22103	General Cleaning							2,500
		2210301	Cleaning Materials							2,500
Output	0003		Reports and minutes of sub-committees and other departmental meetings produced throughout the year	Yr.1	Yr.2	Yr.3				40,500
				1	1	1				
Activity	000001		organise area council meetings	1.0	1.0	1.0				8,000
			Use of goods and services							8,000
		22101	Materials - Office Supplies							4,000
		2210113	Feeding Cost							4,000
		22109	Special Services							4,000
		2210906	Unit Committee/T. C. M. Allow							4,000
Activity	000002		organise 8 general assembly meetings	1.0	1.0	1.0				17,000
			Use of goods and services							17,000
		22101	Materials - Office Supplies							2,000
		2210103	Refreshment Items							2,000
		22105	Travel - Transport							5,000
		2210509	Other Travel & Transportation							5,000
		22109	Special Services							10,000
		2210905	Assembly Members Sittings All							10,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	organise 8 executive committee meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				3,000
		2210113 Feeding Cost				3,000
Activity	000004	organise 60 sub-committee meetings	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
		22109 Special Services				500
		2210905 Assembly Members Sitings All				500
Activity	000005	organise quarterly departmental meetings annually	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
Activity	000006	other committee meetings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				1,500
		2210113 Feeding Cost				1,500
		22107 Training - Seminars - Conferences				1,500
		2210708 Refreshments				1,500
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3	21,600
			1	1	1	
Activity	000002	assembly members allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210905 Assembly Members Sitings All				5,000
Activity	000003	assembly members T&T	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Activity	000005	administration entertainment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210103 Refreshment Items				8,000
Activity	000006	presiding members allowance	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22109 Special Services				3,600
		2210904 Assembly Members Special Allow				3,600
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	maintenance of office machines	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210605 Maintenance of Machinery & Plant				5,000
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	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	Increase Revenue Mobilisation By 20% annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000053	Logistics to revenue collectors	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
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	7040202	2.2 Develop human resource development policy for the public sector				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
2210102 Office Facilities, Supplies & Accessories						5,000
<b>Grants</b>						<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000021	traditional authority	1.0	1.0	1.0	5,000
To other general government units						5,000
26311 Re-Current						5,000
2631105 Stool Lands Allocation						5,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000014	medical bills	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731103 Refund of Medical Expenses						5,000
<b>Other expense</b>						<b>134,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				134,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				134,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3	129,000
			1	1	1	
Activity	000007	residential expenses	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>28210</b> General Expenses							10,000
		<b>2821006</b> Other Charges							10,000
Activity	[000008]	general expenses	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		<b>28210</b> General Expenses							20,000
		<b>2821006</b> Other Charges							20,000
Activity	[000010]	contingency	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
		<b>28210</b> General Expenses							40,000
		<b>2821006</b> Other Charges							40,000
Activity	[000018]	contribution to national programmes	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		<b>28210</b> General Expenses							20,000
		<b>2821010</b> Contributions							20,000
Activity	[000019]	awards	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		<b>28210</b> General Expenses							20,000
		<b>2821008</b> Awards & Rewards							20,000
Activity	[000020]	donations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		<b>28210</b> General Expenses							10,000
		<b>2821009</b> Donations							10,000
Activity	[000022]	NALAG	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		<b>28210</b> General Expenses							3,000
		<b>2821010</b> Contributions							3,000
Activity	[000023]	RCC	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
		<b>28210</b> General Expenses							6,000
		<b>2821010</b> Contributions							6,000
Output	[0004]	Capacity building of assembly staff and assembly members improved by 2015				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	[000004]	assembly members entertainment	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		<b>28210</b> General Expenses							5,000
		<b>2821006</b> Other Charges							5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 954,608
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						

<b>Use of goods and services</b>								<b>262,496</b>
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,000
National Strategy	5050107	1.7 Achieve cost recovery for electricity services						50,000
Output	0001	adequate power provided to meet the demand of the Assembly	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	Provision of electricity to 15 communities	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210107	Electrical Accessories							50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						117,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						117,000
Output	0001	Mobility of assembly staff and members enhanced	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000008	consultancy	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22108	Consulting Services							60,000
2210802	External Consultants Fees							60,000

Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000005	provision of internet service to admin.block	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22102	Utilities							2,000
2210203	Telecommunications							2,000

Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	organise training workshops for assembly members and staff	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							40,000

Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000002	maintenance of office building	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22106	Repairs - Maintenance							15,000
2210603	Repairs of Office Buildings							15,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						85,496
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						85,496
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3			85,496
			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
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**Amansie West District - Manso Nkwanta**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22101	Materials - Office Supplies							30,000
	2210102	Office Facilities, Supplies & Accessories							30,000
Activity	000006	procurement of a plant	1.0	1.0	1.0				55,496
		Use of goods and services							55,496
	22101	Materials - Office Supplies							55,496
	2210102	Office Facilities, Supplies & Accessories							55,496
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,000
Output	0001	capacity of public servants improved and upgraded	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Organize capacity building workshops for district Assembly staffs	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
		Other expense							211,333
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							211,333
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							211,333
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3				211,333
			1	1	1				
Activity	000011	contingency	1.0	1.0	1.0				211,333
		Miscellaneous other expense							211,333
	28210	General Expenses							211,333
	2821006	Other Charges							211,333
		Non Financial Assets							480,779
Objective	050303	3. Promote the use of ICT in all sectors of the economy							24,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							24,000
Output	0001	ICT promoted in all sectors of the economy	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000001	Installation of internet facility at the Manso Nkwanta Administration Block.	1.0	1.0	1.0				24,000
		Fixed Assets							24,000
	31122	Other machinery - equipment							24,000
	3112204	Installation of Networking & ICT equipments							24,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							266,779
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							266,779
Output	0006	developmental programmes and projects	Yr.1	Yr.2	Yr.3				266,779
			1	1	1				
Activity	000002	completion of projects	1.0	1.0	1.0				166,779
		Fixed Assets							166,779
	31111	Dwellings							121,779
	3111101	Buildings and other structures							121,779
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
	31131	Infrastructure assets							5,000
	3113108	Purchase of Furniture & Fittings							5,000
Activity	000003	mp's share of cf	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3111101 Buildings and other structures					100,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				80,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				80,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Renovation of dilapidated Area Council Capitals	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
Activity	000004	rehabilitation of human resource office	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
	31112	Non residential buildings				10,000
	3111204	Office Buildings				10,000
Activity	000005	completion of police station	1.0	1.0	1.0	50,000
Fixed Assets					50,000	
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				40,000
Output	0001	Increase Revenue Mobilisation By 20% annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000054	plant for the assembly	1.0	1.0	1.0	40,000
Fixed Assets					40,000	
	31122	Other machinery - equipment				40,000
	3112201	Purchase of Plant & Equipment				40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				70,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				70,000
Output	0001	capacity of public servants improved and upgraded	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000003	Procure one number 4x4 pick up for monitoring and supervision	1.0	1.0	1.0	70,000
Fixed Assets					70,000	
	31121	Transport - equipment				70,000
	3112101	Vehicle				70,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   005	HIPC Funds				<i>Total By Funding</i>	30,000
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	30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					30,000
Output	0006	developmental programmes and projects		Yr.1	Yr.2	Yr.3	30,000
				1	1	1	
Activity	000003	mp's share of cf		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31111 Dwellings							30,000
3111101 Buildings and other structures							30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		667,855	
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						
<b>Use of goods and services</b>								<b>27,700</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					27,700	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					27,700	
Output	0001	capacity of public servants improved and upgraded			Yr.1	Yr.2	Yr.3	27,700
Activity	000001	Organize capacity building workshops for district Assembly staffs			1	1	1	27,700
Use of goods and services								27,700
22107 Training - Seminars - Conferences								27,700
2210710 Staff Development								27,700
<b>Non Financial Assets</b>								<b>640,155</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					625,155	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					625,155	
Output	0006	developmental programmes and projects			Yr.1	Yr.2	Yr.3	625,155
Activity	000001	developmental activities			1	1	1	625,155
Fixed Assets								625,155
31112 Non residential buildings								625,155
3111205 School Buildings								625,155
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
Activity	000004	rehabilitation of human resource office			1	1	1	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
<b>Total Cost Centre</b>								<b>2,186,765</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>655,200</b>
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services** **655,200**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>655,200</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>655,200</b>
Output	0001	teaching and learning improved						<b>655,200</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000014	provision of school feeding	1.0	1.0	1.0			<b>655,200</b>

Use of goods and services								<b>655,200</b>
22101	Materials - Office Supplies							<b>655,200</b>
2210108	Construction Material							<b>15,000</b>
2210113	Feeding Cost							<b>640,200</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>10,000</b>
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services** **10,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>10,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>10,000</b>
Output	0001	teaching and learning improved						<b>10,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000006	organise capacity building workshops for smc/pta members	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22107	Training - Seminars - Conferences							<b>5,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>5,000</b>

Activity	000015	provision of school uniforms	1.0	1.0	1.0			<b>5,000</b>
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Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210121	Clothing and Uniform							<b>5,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	291,200
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				
<b>Use of goods and services</b>						<b>26,200</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				26,200
National Strategy	6010110	1.10 Promote the achievement of universal basic education				26,200
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3	26,200
			1	1	1	
Activity	000001	Motivate teachers to go to the hinterlands	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210117 Teaching & Learning Materials						10,000
Activity	000004	provision of scholarships to 100 teachers	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
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
Activity	000010	support existing STMEs	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210117 Teaching & Learning Materials						1,200
<b>Other expense</b>						<b>35,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				35,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				35,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
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	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821020 Grants to Employees						5,000
Activity	000011	scholarships to 100 brilliant but needy pupils	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821012 Scholarship/Awards						20,000
<b>Non Financial Assets</b>						<b>230,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				230,000

**Amansie West District - Manso Nkwanta**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6010110	1.10 Promote the achievement of universal basic education					230,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3		230,000
			1	1	1		
Activity	000002	provision of 3 unit classroom block	1.0	1.0	1.0		40,000
Fixed Assets							40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Activity	000003	rehabilitation of 16 number 6 unit classroom	1.0	1.0	1.0		60,000
Fixed Assets							60,000
	31112	Non residential buildings					60,000
	3111205	School Buildings					60,000
Activity	000008	construction of KG block	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31112	Non residential buildings					30,000
	3111205	School Buildings					30,000
Activity	000012	completion of teacher's quarters	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31111	Dwellings					100,000
	3111103	Bungalows/Palace					100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<b>Total By Funding</b>	50,000
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	6010110	1.10 Promote the achievement of universal basic education					50,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000009	provision of 1000 Kg desks for schools	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	22101	Materials - Office Supplies					50,000
	2210117	Teaching & Learning Materials					50,000

**Total Cost Centre 1,006,400**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					10,000
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** **10,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	educate the public on healthy lifestyle living	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210120	Purchase of Petty Tools/Implements							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained	<i>Total By Funding</i>					7,700
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** **4,700**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,700
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						4,700
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			4,700
Activity	000001	educate the public on healthy lifestyle living	1	1	1			4,700

Use of goods and services								4,700
22107	Training - Seminars - Conferences							4,700
2210711	Public Education & Sensitization							4,700

**Other expense** **3,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						3,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						3,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3			3,000
Activity	000006	organisation of cleanup exercises	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821017	Refuse Lifting Expenses							3,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 181,200
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** 6,200

Objective 060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles 6,200

National Strategy 6030401 4.1. Strengthen health promotion, prevention and rehabilitation 6,200

Output	0001	HIV/AIDS REDUCED IN THE DISTRICT						6,200
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity 000004 organisation of roll back malaria programmes 1.0 1.0 1.0 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 5,000

Use of goods and services 5,000

22101 Materials - Office Supplies 5,000

2210102 Office Facilities, Supplies & Accessories 5,000

**Non Financial Assets** 175,000

Objective 060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles 175,000

National Strategy 6030401 4.1. Strengthen health promotion, prevention and rehabilitation 175,000

Output	0001	HIV/AIDS REDUCED IN THE DISTRICT						175,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity 000002 construction of 1 number 6 unit nurses quarters 1.0 1.0 1.0 100,000

Fixed Assets 100,000

31112 Non residential buildings 100,000

3111202 Clinics 100,000

Activity 000003 completion of bungalow of officer in charge 1.0 1.0 1.0 65,000

Fixed Assets 65,000

31111 Dwellings 65,000

3111103 Bungalows/Palace 65,000

Activity 000007 completion of rural clinic at abuso 1.0 1.0 1.0 10,000

Fixed Assets 10,000

31112 Non residential buildings 10,000

3111202 Clinics 10,000

**Total Cost Centre** 198,900

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 212,000
Function Code	70510	Waste management						
Organisation	2560500000	Amansie West District - Manso Nkwanta Waste Management						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Use of goods and services</b>	<b>212,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						<b>212,000</b>
National Strategy	3080103	1.3. Enforcement of all sanitation laws						<b>212,000</b>
Output	0001	fumigation and sanitation		Yr.1	Yr.2	Yr.3		<b>212,000</b>
				1	1	1		
Activity	000001	fumigation and sanitation		1.0	1.0	1.0		<b>212,000</b>
Use of goods and services								<b>212,000</b>
22106 Repairs - Maintenance								<b>212,000</b>
2210616 Sanitary Sites								<b>212,000</b>
							<b>Total Cost Centre</b>	<b>212,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						285,178
Organisation	256060000	Amansie West District - Manso Nkwanta_Agriculture						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Compensation of employees [GFS] 285,178**

Objective	000000	Compensation of Employees						285,178
National Strategy	0000000	Compensation of Employees						285,178
Output	0000			Yr.1	Yr.2	Yr.3		285,178
				0	0	0		
Activity	000000			0.0	0.0	0.0		285,178

Wages and Salaries								285,178
21110	Established Position							285,178
2111001	Established Post							285,178

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						36,561
Organisation	256060000	Amansie West District - Manso Nkwanta_Agriculture						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services 36,561**

Objective	030101	1. Improve agricultural productivity						36,561
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						36,561
Output	0001	Increase agricultural productivity		Yr.1	Yr.2	Yr.3		36,561
				1	1	1		
Activity	000001	provide support to increase agric productivity		1.0	1.0	1.0		36,561

Use of goods and services								36,561
22101	Materials - Office Supplies							36,561
2210102	Office Facilities, Supplies & Accessories							36,561

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						32,629
Organisation	256060000	Amansie West District - Manso Nkwanta_Agriculture						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services 32,629**

Objective	030101	1. Improve agricultural productivity						32,629
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						32,629
Output	0001	Increase agricultural productivity		Yr.1	Yr.2	Yr.3		32,629
				1	1	1		
Activity	000002	Support to agric		1.0	1.0	1.0		32,629

Use of goods and services								32,629
22101	Materials - Office Supplies							32,629
2210108	Construction Material							32,629

**Amansie West District - Manso Nkwanta**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*  **354,368**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			7,514
Organisation	2560702000	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning			
Location Code	0602100	Amansie West - Manso Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>4,367</b>
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
					4,367
Wages and Salaries					4,367
	21110	Established Position			4,367
	2111001	Established Post			4,367
<b>Use of goods and services</b>					<b>3,147</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana			3,147
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			3,147
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					3,147
Use of goods and services					3,147
	22101	Materials - Office Supplies			3,147
	2210102	Office Facilities, Supplies & Accessories			3,147
<b>Total Cost Centre</b>					<b>7,514</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 81,006
Function Code	71040	Family and children						
Organisation	2560802000	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Compensation of employees [GFS] 10,854**

Objective	000000	Compensation of Employees						10,854
National Strategy	0000000	Compensation of Employees						10,854
Output	0000		Yr.1	Yr.2	Yr.3			10,854
			0	0	0			
Activity	000000		0.0	0.0	0.0			10,854

Wages and Salaries								10,854
21110	Established Position							10,854
2111001	Established Post							10,854

**Use of goods and services 6,310**

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						6,310
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						6,310
Output	0001	Support given to the vulnerable	Yr.1	Yr.2	Yr.3			6,310
			1	1	1			
Activity	000002	provision of support to the vulnerable	1.0	1.0	1.0			6,310

Use of goods and services								6,310
22107	Training - Seminars - Conferences							6,310
2210711	Public Education & Sensitization							6,310

**Other expense 63,841**

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						63,841
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						63,841
Output	0002	support to the disabled	Yr.1	Yr.2	Yr.3			63,841
			1	1	1			
Activity	000001	disability fund	1.0	1.0	1.0			63,841

Miscellaneous other expense								63,841
28210	General Expenses							63,841
2821009	Donations							63,841

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	6,812
Function Code	71040	Family and children				
Organisation	2560802000	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare				
Location Code	0602100	Amansie West - Manso Nkwanta				
					<b>Other expense</b>	<b>6,812</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				6,812
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				6,812
Output	0001	Support given to the vulnerable	Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	provision of relief items to the poor and vulnerable	1.0	1.0	1.0	6,812
Miscellaneous other expense						6,812
28210 General Expenses						6,812
2821006 Other Charges						6,812
					<b>Total Cost Centre</b>	<b>87,817</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	57,000
Function Code	70610	Housing development				
Organisation	2561001000	Amansie West District - Manso Nkwanta Works Office of Departmental Head				
Location Code	0602100	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>37,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				37,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				37,000
Output	0001	office and residential accommodation improved by 2014	Yr.1	Yr.2	Yr.3	37,000
Activity	000003	monitoring and supervision of projects	1.0	1.0	1.0	37,000
Use of goods and services						37,000
22101 Materials - Office Supplies						25,000
2210107 Electrical Accessories						25,000
22108 Consulting Services						12,000
2210801 Local Consultants Fees						12,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				20,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				20,000
Output	0001	office and residential accommodation improved by 2014	Yr.1	Yr.2	Yr.3	20,000
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
<b>Total Cost Centre</b>						<b>57,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 562
Function Code	70610	Housing development						
Organisation	2561002000	Amansie West District - Manso Nkwanta Works Public Works						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>562</b>
Objective	000000	Compensation of Employees						<b>562</b>
National Strategy	0000000	Compensation of Employees						<b>562</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>562</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>562</b>
Wages and Salaries								<b>562</b>
	21110	Established Position						<b>562</b>
	2111001	Established Post						<b>562</b>
<b>Total Cost Centre</b>								<b>562</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 49,856
Function Code	70451	Road transport						
Organisation	2561004000	Amansie West District - Manso Nkwanta Works_Feeder Roads						
Location Code	0602100	Amansie West - Manso Nkwanta						

						<b>Non Financial Assets</b>			<b>49,856</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								<b>49,856</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								<b>49,856</b>
Output	0002	INCREASE ACCESS TO FEEDER ROADS WITHIN THE DISTRICT BY 2014			Yr.1	Yr.2	Yr.3		<b>49,856</b>	
					1	1	1			
Activity	000001	CREATION OF MORE FEEDER ROADS			1.0	1.0	1.0		<b>49,856</b>	
Inventories									<b>49,856</b>	
	31222	Work - progress							<b>49,856</b>	
	3122221	WIP Roads							<b>49,856</b>	
								<b>Total Cost Centre</b>	<b>49,856</b>	
								<b>Total Vote</b>	<b>4,161,182</b>	