



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMENFI WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Amenfi West District Assembly
Western Region

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TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	3
BACKGROUND	4
THE DISTRICT'S ECONOMY	5
PERFORMANCE	11
The major concern and priority of the District for year 2011	14
Analysis of Social Interventions	16
KEY FOCUS AREAS OF THE 2013 BUDGET	17
STRATEGIES	20
ESTIMATES FOR 2013	21
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	22

LIST OF TABLES

Table 1: Number of Schools at the District	9
Table 2: Schools Enrolment at the District	9
Table 3: Staffing in the Basic Schools at the District	9
Table 4: Enrollment of Senior and Technical School in the District	10
Table 5: BECE result obtained by the district for the years 2009 - 2011	10
Table 6: Summary of Revenue for 2010 – 2012	11
Table 7: Central Government Transfers	11
Table 8: Percentage of IGF and Grants to Total Revenue from 2010 - JULY, 2012 ...	12
Table 9: DDF STATUS	12
Table 10: Top 10 OPD Morbidity	13
Table 11: HIV/AIDS Test Conducted: District wide 2008-2010	16
Table 12: Service Providers under Scheme	20

INTRODUCTION

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

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

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

BACKGROUND

Establishment

4. The Amenfi West District was established by a Legislative Instrument (L. I) 2012 of 2012 with Asankrangwa being the capital. The Assembly has 29 Assembly members, 18 elected and 11 Government appointees, with 2 Area Councils and 1 Town Council.

Location

5. It is bounded to the west by Sefwi Wiawso and Aowin districts, to the south by Jomoro, Ellembele, and Nzema East to the East by Amenfi Central and to the north by Amenfi Central and Sefwi-Wiaso districts. The geographical location in terms longitude and latitude cannot be determined now.

Population

6. The population of the district is 21, 8027 and is expected to grow at 3.2% per annum. It is influenced by socio-economic factors such as: vegetation; type of economic activity; infrastructure; and political and administrative policies.

Mission Statement

7. The Amenfi West District Assembly (AWDA) exists to improve the living standard of her people by being Transparent and Accountable, in collaboration with other stakeholders.

Vision Statement

8. "Enabling people improve their standard of living"

THE DISTRICT'S ECONOMY

9. Agriculture is the main economic activity in the district. The sector employs about 75% of the active labour force. Major cash crops grown include cocoa, oil palm, and rubber and food crops such as cassava, maize, rice garden eggs and tomatoes are produced. The farmers use mostly traditional methods of farming, that is, slash and burn, bush fallowing and shifting cultivation. There are 139,690 farmers and 11 extension officers, giving
10. Extension Officer-Farmer ratio to be 1: 2,813. This may account for inability of farmers to access information on new technologies, improved seeds and proper use of agro-chemicals.
11. Some of the challenges are poor road network which makes it difficult to transport farm produce to the markets centers and inadequate farming inputs such as fertilizer and chemicals. Generally, the farmers have low incomes. To improve upon incomes of farmers, alternate livelihood programmes such as beekeeping, grasscutter rearing, poultry etc. have been proposed
12. The district also has a potential to develop Agro Based Industry. The availability of oil palm and cocoa husk can serve as raw materials for the production of oil palm and potash for the manufacture of soap.
Industries
13. The district has timber processing industries like SMS Wood Processing Company at MansoAmenfi and Samartex Wood Processing Company at Samreboi. The presence of the Rural Technology Facility (RTF) could also support the Agro Based Industries through manufacturing and maintenance of Agro Processing Equipment.
14. Other economic activities in the district include Auto mechanic shops,

Carpentry, Hair dressing, Dress making, Tailoring, Trading and Bakery among others. These are scattered in the communities especially at Asankrangwa and Sambreboi.

15. The major problems faced by the micro and small scale industries in the district include inadequate capital, lack of access to credits, managerial skills and inadequate technical skills among others. The Assembly intends to promote the formation of business associations and cooperatives to enable them source for loans from the banks.

Road Network

16. 14. The District has 900km length of feeder roads. Only 40.9km of roads in the district has been tarred. The district is greatly handicapped by its poor road network. The poor nature of the roads adversely affects the delivery of services to the entire district. The problem is pronounced during the rainy season. It poses a problem in the carting of agricultural and timber products to other major markets.

Financial Institutions

17. Two Commercial Banks and three Rural Banks operate in the district. The commercial banks are SG-SSB and Ghana Commercial Bank. Amenfiman Rural Bank with its headquarters at Wasa Akropong, Upper Amenfi Rural Bank and Fiaseman Rural Bank are the rural banks operating in the district. The NonBank Financial Institutions in the district include Bayport, First Union and Asankranman Financial Services.

Mining

18. The District has gold reserves which require extensive exploration for economic exploitation. At the moment, there are over 10 licensed exploration companies working in the District. Illegal gold mining is intensive within all

tributaries of River Tano and River Ankobra. Communities affected include Agyakaamanso, Sraha, Ayiem, Juabo, Amoamang, Nkakaa, Agona, Hiawa, Bremang, OdaKotoamso and Gyedua. The activities of illegal gold miners (galamsey) impact negatively on the environment by polluting water bodies and degrading the forest cover.

Energy

19. The District capital Asankrangwa, and some other major communities have been connected to the national grid; however more communities are yet to be connected. Electricity supply to the District is often erratic and power outages are very common. The district has one LPG station at Asankrangwa which supply gas for domestic use. However, majority of the population still rely on fuel wood as a source of energy for domestic use.

Telecommunication

20. Two types of telephone system are in the district. These are fixed line telephone and mobile telephone systems. The fixed line is operated by Vodafone and is limited to the district capital. The mobile telephone system is operated by the following mobile phone operators: MTN, TIGO, Vodafone, Expreso, and Airtel. There is the need to expand the telecommunication facilities to other communities.

Education

21. There are a total of 560 schools in the district with the public schools accounting for almost 76.1% of the number whilst the private sector accounts for 23.9%. There are a total of 221 pre-schools, 174 being public and 47 private. There are 221 primary schools with 174 public and 47 private. Junior High Schools amount to 118 with 78 public and 40 privately owned. There is 1 SHS and 1 of the 2 being a Technical Schools. These include Asankrangwa Senior High School and Asankrangwa Senior High Technical which are public schools. The enrollment of the school are shown in Table

Table 1: Number of Schools at the District

LEVEL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	174	47	221
PRIMARY	174	47	221
JUNIOR HIGH	78	40	118
TOTAL	426	134	5

Table 2: Schools Enrolment at the District

LEVEL	PUBLIC			PRIVATE		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
KINDERGARTEN	7,643	7,615	15,258	1,006	923	1,929
PRIMARY	16,957	15,801	32,758	2,320	2,282	4,602
JUNIOR HIGH	6,636	4,144	10,780	990	807	1,797
TOTAL	31,236	27,560	58,796	4,316	4,012	8,328

Table 3: Staffing in the Basic Schools at the District

LEVEL	PUBLIC					
	TRAINED			UNTRAINED		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
K.G	5	59	64	9	210	219
PRIMARY	251	105	356	232	74	306
JHS	215	45	260	92	7	99
TOTAL	471	209	680	333	291	624

Second Cycle

Table 4: Enrollment of Senior and Technical School in the District

	Boys	Girls	Total
Asankrangwa Senior High School	1,143	833	1,978
Asankrangwa Senior High Technical	1,045	534	1,579

BECE RESULT

22. 20 The performance of the BECE result for 2012 showed an increase in passes of 64.5% over the 2011 result which was 51.0%.The table below depicts the performance of the district in the BECE examinations since 2010.

Table 5: BECE result obtained by the district for the years 2009 - 2011

YEAR	NUMBER PRESENTED			TOTAL PASS(6-30)			TOTAL FAIL (30+)			% PASS	% FAIL
	B	G	T	B	G	T	B	G	T		
2008/09	1,743	1,118	2,861	1,038	525	1,563	699	568	1,267	55	45
2009/10	1,613	1,121	2,734	847	509	1,356	765	595	1,360	50	50
2010/2011	1,719	1,161	2,880	893	574	1,467	826	587	1,413	51	49
2011/2012	1,791	1,214	3,005	1,154	782	1,936	637	432	1,069	64.5	35.5

Education Challenges

23. Non-availability of qualified teachers
- Teachers not accepting posting to remote Communities.
 - Low level of community involvement in education delivery.
 - Low contact hours resulting from teachers' enrolment on distance education programme.
 - Poor school infrastructure, with majority of schools under trees.

Social Interventions

- Sponsorship of teacher trainees.
- Instituting regular monitoring and supervision by Circuit Supervisors.
- Sensitization of communities on their roles as parents in the education al system.
- Provision of teachers' quarters to all school structures.

PERFORMANCE

24. The tables below present Summary of Revenues and their sources for the period 2010 - July, 2012

Table 6: Summary of Revenue for 2010 – 2012

Item	2010			2011			2012		
	Estimated	Actual	%	Estimated	Actual	%	Estimated	Actual	%
Rates	70000	31139.78	44	40,000	26409.28	66	40,000	26409.28	66
Lands	143000	62140	43	87,000	134,260.00	154	225,000	134,260.00	3
Fees/fines	31350	43922.15	140	52,500	23,233.30	44	52,500	23,233.30	44
License	48025	46157.4	228	12,100	1,621.00	13	12,200	1,621.00	13
Grants				3,300,000	2,863,758		3307320	1,419,619	42
Investments	1500	4402	293	4,500	510.14	11	4,500	510.14	118
Misc.	13000	54320.14	417	23,000	10,296.00	44	63,000	10,296.00	449
Totals	307375	243221.47	79	275,120	239,362.72	87	275,120	239,362.72	87

Table 7: Central Government Transfers

NO.	REVENUE ITEM	2012 (July)	2011	2010
1	CENTRAL GOVERNMENT SALARIES	110,982.92	339,509.59	441,736.73
2	DISTRICT ASSEMBLY COMMON FUND	341,190.24	1,610,066.12	25,061.96
3	HIPC	75,000.00	25,000.00	25,061.96
4	GHANA SCHOOL FEEDING PROGRAMME	450,373.20	101,080.00	
5	MEMBER OF PARLIAMENT AMENFI WEST CF	60,102.79	135,681.50	42,783.46
6	DISTRICT DEVELOPMENT FACILITY	294,233.04	529,697.54	
7	COMMUNITY BASE RURAL DEVELOPMET PROJECT	9,652.84	128,893.72	
8	STWSSP(CWSA)	4,021.69	38,782.12	309,328.67
	TOTAL	1,335,903.88	2,789,469.71	11,944,245.55

Table 8: Percentage of IGF and Grants to Total Revenue from 2010 - JULY, 2012

YEAR	SOURCE	AMOUNT	
		(GHS)	%
2010	IGF	243,186.03	11
	GRANT	1,944,245.55	89
	TOTAL REVENUE	2,187,431.58	100
2011	IGF	360,244.79	11
	GRANT	2,863,758.74	89
	TOTAL REVENUE	3,224,003.53	100
JULY, 2012	IGF	215,185.77	13
	GRANT	1,419,619.17	87
	TOTAL REVENUE	1,634,804.94	100

Table 9: DDF STATUS

DDF	Capacity Building	Infrastructure	Total
2010	35,350.00	483,978.37	519,328.37
2011	12,341.65	12,341.65	
2012	39,039.00	246,158.00	285,197.00

Health Status Of The District

25. The Catholic Hospital at Asankrangwa serves as the District Hospital; it has 78 beds capacity and attends to over 150 clients per day. It has an admission rate of 14 patients per day. The Hospital serves as a referral for other health institutions. The Hospital has 3 Medical Doctors, 93 nurses
26. Given a Doctor - Patient ratio of 1:51,443 and nurse - patient ratio is 1: 1,605.

27. Apart from inadequate staff the hospital is confronted with numerous challenges; notable among them is non-existence of laundry facility, over age laboratory equipment and inadequate ward for patients.

Incidence of Diseases

Table 10: Top 10 OPD Morbidity

	2010	2011	2012
	NO. & %	NO. & %	NO. & %
Malaria	82,783 (50.0%)	96,207 (51.7%)	32,384 (17.0%)
Acute Resp. Infection	18,761 (11.3%)	18,798 (10.0%)	32,384 (17.0%)
Rheumatism & Joint Pains	6,877 (4.1%)	5,101 (2.7%)	10,754 (5.0%)
Diarrhoea Diseases	6,414 (3.9%)	7,678 (4.1%)	12,577 (6.0%)
Skin Diseases & Ulcers	5,859 (3.5%)	5,530 (3.0%)	7,807 (4.0%)
Acute UTI and Related Pregnancy Complications	3,208 (1.9%)	3,492 (1.9%)	6,357 (3.0%)
Hypertension	3,105 (1.9%)	3,482 (1.9%)	4,729 (2.0%)
Malaria in Pregnancy	2,219 (1.3%)	1,834 (1.0%)	2,922 (1.0%)
Home/Occup/ anaemia/ Accidents	1,504 (0.9%)	1,644 (0.9%)	7,070 (3.0%)
Acute eye Infection	1,332 (0.8%)	1,325 (0.7%)	4,738 (2.0%)
Intestinal Worms			

	33,631 (20.3%)	411,118 (22.1%)	60,791 (33.0%)
All other diseases	165,731	165,731	182,513

28. 25. Malaria is reported to be the most common disease reported at the OPD, in the district, recording 82,783 and 96,207 malaria cases for the year 2009 and 2010 respectively. This forms 50.0% and 51.7% of all OPD attendance, for the same period, respectively. Malaria also forms 17.0% of total in-patient admission in 2011 this shows a reduction in the Malaria case compared to the year 2010.

29.

30.

31. 26. From the table it can be deduced that malaria is still a threat to the health of the people within the district. Effort are been made to intensify the education

32. On sanitation and environmental health and also making the insecticide treated net available for the people especially children and pregnant women.

The major concern and priority of the District for year 2011

- Family planning - To improve family planning practices from 12.7% to 20% and Reduce maternal mortality rate from 200/100,000 in 2009 to 188/100,000 birth in 2010.
- Maintain Expanded Programme of Immunization (EPI) coverage using penta- 3 as proxy indicator at 100% improve quality of EPI service-reduce invalid doses Follow up AEFIs and report incidence to the District level
- Revise TB management- Maintain defaulter rate at zero. Increase case detection rate from 25% to 35% and increase combined cure rate from 92% to 95%
- Strengthen disease surveillance at community and institutional levels
- Supervise National Health Insurance claims management.

- Deepen intersectoral collaboration between the Health Directorate, District Assembly
- Improve quality of clinical care in the District. • Improve data management at the district level.
- Manage prudently financial resource available. • Support staff development

HIV/AIDS SITUATION

33. The year under review saw revision in programme implementation directed at redressing the HIV/AIDS situation in the District. Collaboration among the actors and stakeholders in the fight against HIV/AIDS infection was deepened.
34. As part of GTZ activities under the impact project in Asankran-Breman sub-district, two rounds of health fairs were organized. Under the same project 32 health staffs were trained in PMTCT to scale up at the community level and also improve patient referral and monitoring for those on ART.
35. The District Health Directorate in collaboration with the District Hospital and sub-district teams' organized mass know your status campaigns in eight Communities (i.e. Pantooso, Ankasie, SDA church Asankrangwa, WasaDunkwa, Moseaso, Oda, Yirase and Sureso).
36. The current situation of HIV infection and AIDS prevalence remain significant and would require a concerted effort to redress. The proportion of infection amongst the reproductive age suggests that urgent attention should be directed at halting the rate.
37. The current rate shows a reduction in new infection from table 12 below yet the situation requires a concerted effort to reduce further the incidence and prevalence of HIV/AIDS.

Table 11: HIV/AIDS Test Conducted: District wide 2008-2010

YEAR	NO.TESTED	NO.POSITIVE	% POSITIVE
2009	3756	244	6.4
2010	5,240	278	5.3
2011	6,800	315	4.6

Analysis of Social Interventions

Water and Sanitation Situation in the District

38. The percentage of Water Coverage of the district moved from 37% in 2008 to 47% in 2011. It is envisaged that the water coverage of the district will improve to about 80% by December, 2013.
39. Two Small town Pipe systems have been constructed at Manso-Amenfi and Asankran-Breman.
40. Ninety-two boreholes fitted with hand pumps have been constructed in the district out of which 28 have broken down. Fifty-seven hand-dug wells also fitted with hand pump of which 15 have broken down. This is serving a population of 186, 257 people in the district.
41. Though the district her best in terms of provision of portable water to her people, it faces a lot of challenges, the water bodies in the district has been polluted by small scale mining – surface mining by both foreigners and the indigents which makes the district face a serious acute water shortage.

Sanitation

42. Three hundred and twenty household latrines have been constructed in 125

communities across the district and 5 No. Institutional latrines have also been provided at the sampled Basic Schools. The Assembly has also purchased Cesspit Emptier for the dislodgement of both public and private toilets in the district. Provision has also been made for the procurement of additional Haulage Services and Refuse Containers to Assembly to help Zoom Lion Ghana Ltd in solid waste management in the district.

43. The Environmental Health Department, Zoom Lion Ghana Ltd, Social Welfare and Community Development Department are been equipped with though not enough but the Assembly is doing her best to equip these departments well to render good services to the good of Amenfi West District in terms of Sanitation.

KEY FOCUS AREAS OF THE 2013 BUDGET

44. The following focus areas will be considered in the 2013 as expenditure Outlooks.

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT EDUCATION

45. Increase equitable access to and participation in education at all levels to achieve government policy objective focus the following projects will be considered under education
 - Construction of access roads for a new market at Asankrangwa
 - Payment of compensations for land acquired for Rural Technology Facility
 - Reshaping and gravelling of feeder roads
 - Maintenance of heavy duty Equipments
 - Counterpart fund for REP/BAC

- Counterpart fund for STWSSP
- Completion of Teachers Quarters at Asankrangwa
- Construction of 1 No. 3-Unit JHS Block at Samreboi
- Support for Teacher Trainees
- Counterpart funds for HIV/AIDS
- Training and Capacity building of DA Staff
- Purchase of Computers and Accessories
- Monitoring of DA Projects
- Preparation of Composite Budget
- Renovation of Assembly annex Block
- Completion of new District Assembly Hall Complex Phase II
- Renovation of T & C planning and BAC Block
- Completion of Office Block Complex for other Decentralized Departments
- Renovation of DA Staff Quarters
- Maintenance and fueling of DA plant
- Maintenance of office vehicles
- Purchase of 4 X 4 pick up for DPCU project monitoring
- Celebrations of National days
- Provision of additional Haulage Services and Refuse Containers to the Assembly
- National Security
- Provision for the purchase of a cesspool emptier
- Construction of Aqua Privy Toilet at Samreboi
- Disaster Management
- Provision for Contingencies (30%)
- Good Corporate Government
- Promote an enabling environment and effective regulatory framework for corporate management
- Renovation T& Country Planning and BAC block Asankrangwa
- Renovation of District Assembly Annex Block - Asankrangwa
- Completion of District Assembly Hall Complex – Asankrangwa

- Completion of Office Block Complex for other Decentralized Departments

Water and Environment Sanitation and Hygiene

46. Accelerate the provision of affordable and safe water. The following projects are earmarked in the water sector 2012
- Construction of Asankran Breman Water supply system – Asankran Braman

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT (HEALTH)

47. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor

Health Focus Areas Include

48. Performance review of the Amenfiman Mutual Health Insurance Scheme from January to October, 2012 is as follows;
- Total registered clients as at October 2012 - 155,963
 - Estimated percentage coverage - 76.18%
 - Estimated clients who have been issued with ID cards either temporary or national - 151,891
 - New members registered as at October 2012 – 21,369
 - ID cards renewal as at October 2012 – 33,632 Clients with National ID cards – 25,100
 - Premium collected as at October 2012 - GH¢141,260.00
 - Payments of Claims as at September 2012 – GH¢439,214.14
38. Service Providers under the scheme include the following:

Table 12: Service Providers under Scheme

TYPE	NUMBER
HOSPITALS (Private)	2
CHIP ZONES	3
HEALTH CENTRES/POST	8
CHEMICAL SHOPS	2
PPRIVATE CLINICS	3

Other Projects under Health

- Construction of Maternity Ward at Asankrangwa Catholic Hospital – Asankrangwa
- Projects under Revenue Generation within the focus area in the 2013 include;
- Construction of Access Road to New Market site and Clearing of Light Industrial Site - Asankrangwa
- Construction of Slaughter House - Asankrangwa

STRATEGIES

- Students on attachments would be made to help in the distribution of the HIS ID cards in Asankrangwa.
- To ensure the least waiting periods for pregnant mothers and children under five (5) years.
- To embarking on sensitization programe on the need to register with the NHIS.
- Mass registration exercise is to be done in the communities from time to time.

ESTIMATES FOR 2013

39. Total budget figures for 2013 - GH¢2,137,799.00

SECTOR	AMOUNT (GH¢)	%
Economic /Education	187,133.64	8.30
Social / Physical Planning	31,885.00	1.41
Administration	304,177.32	13.50
Environment/Works	136,430.40	6.05
Contingency (20%)	164,906.64	7.30
DDF	362,647.00	16.09
Fumigation/Sanitation	106,000.00	4.70
People with disabilities	29,755.00	1.32
IGF	328,800.00	14.50
School feeding	483,064.00	21.43
Feeder Roads	8,845.26	0.39
MOFA	30,128.03	1.33
Community Development	6,811.70	0.30
Social Welfare	5,943.86	0.23
Town and Country Planning	2,985.09	0.13
DONOR		
Agriculture	21,306.28	1.00
ASSETS		
Feeder Roads	42,794.20	2.00
Town and Country Planning	161.77	0.02
Grand total	<u>2,253,775.19</u>	<u>100.00</u>

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	441,499		
0102 1. Improve fiscal resource mobilization	2,823,784	5,000		
0201 3. Pursue and expand market access	0	67,134		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	1,059,809		
0301 1. Improve agricultural productivity	0	55,428		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 6. Ensure sustainable development in the transport sector	0	51,641		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	13,662		
0507 1. Increase access to safe, adequate and affordable shelter	0	423,284		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	155,000		
0511 6. Improve sector institutional capacity	0	310,281		
0601 2. Improve quality of teaching and learning	0	26,885		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	181,407		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,944		
Grand Total ¢	2,823,784	2,823,784	0	0.00

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>
Central Administration, Administration (Assembly Office),		<u>Wassa Amenfi West - Asankragua</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	139,804.88
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	139,804.88
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,195,924.31
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,195,924.31
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	488,055.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	244,700.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	84,250.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	159,105.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	2,823,784.19

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item

2012

2013

2014

2015

Total

Central Administration, Administration (Assembly Office).

Wassa Amenfi West - Asankragua

Taxes	0.00	139,804.88	139,804.88	139,804.88	419,414.64
11 Taxes on income, property and capital gains	0.00	139,804.88	139,804.88	139,804.88	419,414.64
11 Taxes on property	0.00	0.00	0.00	0.00	0.00
Grants	0.00	2,195,924.31	2,195,924.31	2,195,924.31	6,587,772.93
13 From other general government units	0.00	2,195,924.31	2,195,924.31	2,195,924.31	6,587,772.93
Other revenue	0.00	488,055.00	488,055.00	488,055.00	1,464,165.00
14 Property income [GFS]	0.00	244,700.00	244,700.00	244,700.00	734,100.00
14 Sales of goods and services	0.00	84,250.00	84,250.00	84,250.00	252,750.00
14 Fines, penalties, and forfeits	0.00	159,105.00	159,105.00	159,105.00	477,315.00
Grand Total	0.00	2,823,784.19	2,823,784.19	2,823,784.19	8,471,352.57

**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>
229 01 01 000 25	2,823,784.19	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 RATES				
Taxes on property	0.00	0.00	0.00	0.00
1131002 Property Rates	0.00	0.00	0.00	0.00
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	159,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Sales of goods and services	200.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	200.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES/FINES				
Sales of goods and services	34,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	9,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	850.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	750.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	49,550.00	0.00	0.00	0.00
1422002 Herbalist License	150.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00

**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>
1422018 Pharmacist Chemical Sell	750.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	4,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422041 Taxi Licences	0.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422071 Business Providers	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	12,700.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	12,200.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
Output 0006 GRANTS				
Taxes on income, property and capital gains	139,804.88	0.00	0.00	0.00
1111301 Premiums paid to non-resident insurers	139,804.88	0.00	0.00	0.00
From other general government units	2,195,924.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	361,499.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	483,064.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	876,434.31	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	100,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	319,927.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	25,000.00	0.00	0.00	0.00
Output 0007 INVESTMENTS				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Fines, penalties, and forfeits	158,255.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	158,255.00	0.00	0.00	0.00
Grand Total	2,823,784.19	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	2,823,784.19			
Central Administration, Administration (Assembly Office).						
Taxes on income, property and capital gains						
1111301 ALLOCATION TO SOCIAL WELFARE	5,943.86	5,943.86	1	1	1	
1111301 ALLOCATION TO COMMUNITY DEVT	6,811.70	6,811.70	1	1	1	
1111301 ALLOCATION TO WORKS DEPT.	3,106.86	3,106.86	1	1	1	
1111301 ALLOCATION TO FEEDER ROADS	51,639.46	51,639.46	1	1	1	
1111301 ALLOCATION TO RUAL HOUSING	0.00	0.00	1	1	1	
1111301 ASSEMBLY'S STAFF	72,303.00	72,303.00	1	1	1	
Taxes on property						
1131002 Basic Rate	0.00	0.00	1	1	1	
1131002 Arrears Property Rate	0.00	0.00	1	1	1	
From other general government units						
1331005 HIPC FUND	30,000.00	30,000.00	1	1	1	
1332001 DACF	825,000.00	825,000.00	1	1	1	
1331001 Salary Grants	361,499.00	361,499.00	1	1	1	
1332006 CBRDP	0.00	0.00	1	1	1	
1332006 STWSSP (CWSA)	25,000.00	25,000.00	1	1	1	
1332002 MP WEST	100,000.00	100,000.00	1	1	1	
1332004 DDF	319,927.00	319,927.00	1	1	1	
1331008 GSFP	483,064.00	483,064.00	1	1	1	
1332001 ALLOCATION TO AGRIC	51,434.31	51,434.31	1	1	1	
Property income [GFS]						
1412003 Property Rate	70,000.00	70,000.00	1	1	1	
1412009 Arrears Basic Rate	0.00	0.00	1	1	1	
1412003 Stool Land Revenue	150,000.00	150,000.00	1	1	1	
1412007 Building Permit	4,000.00	4,000.00	1	1	1	
1412009 Communication Mast	5,000.00	5,000.00	1	1	1	
1415011 Hiring of Trucks/ Equipments	0.00	0.00	1	1	1	
1415013 Assembly Quarterses	12,000.00	12,000.00	1	1	1	
1415013 Teachers Quarters	200.00	200.00	1	1	1	
1415015 Guest House	0.00	0.00	1	1	1	
1415012 New Market Stores	500.00	500.00	1	1	1	
1415009 Dividends/Interest	1,000.00	1,000.00	1	1	1	
1415011 Interest	2,000.00	2,000.00	1	1	1	
Sales of goods and services						
1422013 White Clay / Stone winning	200.00	200.00	1	1	1	
1422033 Market Stalls	20,000.00	20,000.00	1	1	1	
1422020 Reg. of Commercial Vehicles	500.00	500.00	1	1	1	
1423011 Marriage and Divorce	500.00	500.00	1	1	1	
1423006 Cemetary	200.00	200.00	1	1	1	
1423007 Pounds	1,000.00	1,000.00	1	1	1	
1423009 Exportation	2,000.00	2,000.00	1	1	1	
1423009 Bill/Signboards	200.00	200.00	1	1	1	
1423014 Public Toilets/Toll laterines	9,600.00	9,600.00	1	1	1	
1422017 Hotels/Rest Houses	500.00	500.00	1	1	1	
1422067 Beer/Wine/Drinks	1,500.00	1,500.00	1	1	1	
1422005 Restaurants/ Chop Bars	500.00	500.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422033 Trading Stores	4,000.00	4,000.00	1	1	1
1422012 Trading Kiosks	5,000.00	5,000.00	1	1	1
1422003 Hawkers	200.00	200.00	1	1	1
1422030 Entertainment Centres	50.00	50.00	1	1	1
1422032 Akpeteshie distillers	1,000.00	1,000.00	1	1	1
1422016 District lotto operators	0.00	0.00	1	1	1
1422015 Petroleum dealers	1,500.00	1,500.00	1	1	1
1422072 Reg. of contractors	1,000.00	1,000.00	1	1	1
1422010 Registration of bicycles	100.00	100.00	1	1	1
1422041 Registration of vehicles	0.00	0.00	1	1	1
1422006 Rice/corn millers	500.00	500.00	1	1	1
1422044 Institutions/Banks	25,000.00	25,000.00	1	1	1
1422075 Registration of chainsaw	1,500.00	1,500.00	1	1	1
1422011 carpenters/mason	500.00	500.00	1	1	1
1422026 Clinics / Maternity	100.00	100.00	1	1	1
1422038 Tailors/Seamstresses	1,000.00	1,000.00	1	1	1
1422014 Charcoal Exporters	100.00	100.00	1	1	1
1422038 Hairdressers/ Barbers	500.00	500.00	1	1	1
1422023 Comm./Business Centres	500.00	500.00	1	1	1
1422009 Bakers	100.00	100.00	1	1	1
1422002 Herbalist	150.00	150.00	1	1	1
1422011 Other Artisans	500.00	500.00	1	1	1
1422018 Drugs/ Chemical Sellers	750.00	750.00	1	1	1
1423024 Small Scale Miners	1,000.00	1,000.00	1	1	1
1422033 Cold Store	500.00	500.00	1	1	1
1422071 Reg. of Business	1,500.00	1,500.00	1	1	1
1423024 Mining Companies	0.00	0.00	1	1	1
1423001 Hiring of Assembly Hall	500.00	500.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	0.00	0.00	1	1	1
1430007 Lorry Park	750.00	750.00	1	1	1
1430006 Slaughter House	100.00	100.00	1	1	1
1430005 Unspecified Receipts	500.00	500.00	1	1	1
1430005 Special Receipts	2,000.00	2,000.00	1	1	1
1430005 Grader Services/other trucks	20,000.00	20,000.00	1	1	1
1430005 People with Disabilities	29,755.00	29,755.00	1	1	1
1430005 Fumigation	106,000.00	106,000.00	1	1	1
Grand Total		2,823,784.19			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa Amenfi West District - Asankragua		821,343	1,219,535	356,157	362,647	64,103	2,823,784
01 Central Administration		619,458	968,907	345,657	362,647	0	2,296,669
01 Administration (Assembly Office)		619,458	968,907	345,657	362,647	0	2,296,669
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		26,885	0	0	0	0	26,885
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		26,885	0	0	0	0	26,885
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		165,000	0	0	0	0	165,000
01 Office of District Medical Officer of Health		10,000	0	0	0	0	10,000
02 Environmental Health Unit		155,000	0	0	0	0	155,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	174,207	0	0	21,308	195,515
00		0	174,207	0	0	21,308	195,515
07 Physical Planning		0	45,402	10,500	0	0	55,902
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	45,402	10,500	0	0	55,902
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	12,756	0	0	0	12,756
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	5,944	0	0	0	5,944
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	18,263	0	0	42,795	61,058
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	3,922	0	0	0	3,922
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	8,846	0	0	42,795	51,641
05 Rural Housing		0	5,495	0	0	0	5,495
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	648,894	426,883	392,534	392,808	16,988	1,229,212
	331,878	0	0	0	0	0
	331,878	0	0	0	0	0
	331,878	0	0	0	0	0
	1,540	0	0	0	0	0
	317,718	0	0	0	0	0
	20	0	0	0	0	0
	12,600	0	0	0	0	0
0 Compensation of Employees	302,236	361,499	365,114	365,114	0	1,091,727
000 Compensation of Employees	302,236	361,499	365,114	365,114	0	1,091,727
0000 Compensation of Employees	302,236	361,499	365,114	365,114	0	1,091,727
Compensation of employees [GFS]	302,236	361,499	365,114	365,114	0	1,091,727
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	5,000	10,000	10,100	0	25,100
102 2. Fiscal Policy Management	0	5,000	10,000	10,100	0	25,100
0102 1. Improve fiscal resource mobilization	0	5,000	10,000	10,100	0	25,100
Use of goods and services	0	5,000	10,000	10,100	0	25,100
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	14,780	1,500	0	0	0	1,500
202 2. Good Corporate Governance	14,780	1,500	0	0	0	1,500
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	14,780	1,500	0	0	0	1,500
	14,780	1,500	0	0	0	1,500
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	34,120	1,600	1,616	1,010	38,346
301 1. Accelerated Modernization of Agriculture	0	34,120	1,600	1,616	1,010	38,346
0301 1. Improve agricultural productivity	0	34,120	1,600	1,616	1,010	38,346
Use of goods and services	0	34,120	1,600	1,616	1,010	38,346

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>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,008	9,008	9,098	9,098	39,211
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,846	8,846	8,934	8,934	35,561
0501 6. Ensure sustainable development in the transport sector	0	8,846	8,846	8,934	8,934	35,561
Use of goods and services	0	8,846	8,846	8,934	8,934	35,561
506 6. Human Settlements Development	0	3,162	162	163	163	3,650
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,162	162	163	163	3,650
Use of goods and services	0	3,000	0	0	0	3,000
Non Financial Assets	0	162	162	163	163	650
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	12,756	6,812	6,880	6,880	33,328
701 1. Deepening the Practice of Democracy and Institutional Reform	0	6,812	6,812	6,880	6,880	27,384
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812	6,812	6,880	6,880	27,384
Use of goods and services	0	6,812	6,812	6,880	6,880	27,384
711 11. Access to Rights and Entitlement	0	5,944	0	0	0	5,944
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,944	0	0	0	5,944
Use of goods and services	0	5,944	0	0	0	5,944
Financing:IGF-Retained Sources	281,994	356,157	346,457	349,114	268,314	1,320,041
	173,254	0	0	0	0	0
	173,254	0	0	0	0	0
	173,254	0	0	0	0	0
	21,649	0	0	0	0	0
	116,529	0	0	0	0	0
	8,218	0	0	0	0	0
	16,858	0	0	0	0	0
	10,000	0	0	0	0	0
0 Compensation of Employees	23,459	80,000	80,800	80,800	0	241,600
000 Compensation of Employees	23,459	80,000	80,800	80,800	0	241,600
0000 Compensation of Employees	23,459	80,000	80,800	80,800	0	241,600
	23,459	80,000	80,800	80,800	0	241,600

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	85,281	265,657	265,657	268,314	268,314	1,067,941
202	2. Good Corporate Governance	85,281	265,657	265,657	268,314	268,314	1,067,941
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	85,281	265,657	265,657	268,314	268,314	1,067,941
		81,736	254,457	254,457	257,002	257,002	1,022,917
	Social benefits [GFS]	0	200	200	202	202	804
		3,544	11,000	11,000	11,110	11,110	44,220
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,500	0	0	0	10,500
506	6. Human Settlements Development	0	10,500	0	0	0	10,500
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	10,500	0	0	0	10,500
	Use of goods and services	0	10,500	0	0	0	10,500
Financing:CF (Assembly) Sources		392,357	821,343	910,273	738,369	537,379	3,007,365
		321,608	0	0	0	0	0
		321,608	0	0	0	0	0
		321,608	0	0	0	0	0
		280,964	0	0	0	0	0
		23,795	0	0	0	0	0
		16,850	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	1,000	67,134	82,134	82,955	82,955	315,177
201	1. Private Sector Development	1,000	67,134	82,134	82,955	82,955	315,177
0201	3. Pursue and expand market access	1,000	67,134	82,134	82,955	82,955	315,177
		1,000	67,134	82,134	82,955	82,955	315,177
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	10,100	10,100	40,200
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	69,109	525,918	616,348	468,659	267,669	1,878,593
507	7. Housing / Shelter	30,000	103,357	103,357	27,732	27,732	262,177
0507	1. Increase access to safe, adequate and affordable shelter	30,000	103,357	103,357	27,732	27,732	262,177
		30,000	103,357	103,357	27,732	27,732	262,177
511	11. Water and Environmental Sanitation and hygiene	39,109	422,561	512,991	440,927	239,937	1,616,415
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	155,000	245,430	170,690	0	571,120
	Use of goods and services	0	90,000	80,000	80,800	0	250,800
	Non Financial Assets	0	65,000	165,430	89,890	0	320,320
0511	6. Improve sector institutional capacity	39,109	267,561	267,561	270,237	239,937	1,045,295
	Use of goods and services	19,109	127,506	127,506	128,781	128,781	512,573
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	20,000	130,055	130,055	131,356	101,056	492,522
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	36,885	36,885	10,100	10,100	93,970
601	1. Education	0	26,885	26,885	10,100	10,100	73,970
0601	2. Improve quality of teaching and learning	0	26,885	26,885	10,100	10,100	73,970
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	16,885	16,885	0	0	33,770
603	3. Health	0	10,000	10,000	0	0	20,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,000	10,000	0	0	20,000
	Non Financial Assets	0	10,000	10,000	0	0	20,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	640	181,407	164,907	166,556	166,556	679,425
702	2. Local Governance and Decentralization	640	181,407	164,907	166,556	166,556	679,425
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	640	181,407	164,907	166,556	166,556	679,425
	Use of goods and services	640	181,407	164,907	166,556	166,556	679,425
Financing:HIPC Funds Sources		14,205	80,645	80,645	81,451	81,451	324,193

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>
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	14,205	80,645	80,645	81,451	81,451	324,193
202 2. Good Corporate Governance	14,205	80,645	80,645	81,451	81,451	324,193
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	14,205	80,645	80,645	81,451	81,451	324,193
	14,205	80,645	80,645	81,451	81,451	324,193
Financing:CF (MP) Sources	184,135	93,188	93,188	94,120	0	280,496
	174,235	0	0	0	0	0
	174,235	0	0	0	0	0
	174,235	0	0	0	0	0
	50,424	0	0	0	0	0
	123,811	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	9,900	93,188	93,188	94,120	0	280,496
202 2. Good Corporate Governance	9,900	93,188	93,188	94,120	0	280,496
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	9,900	93,188	93,188	94,120	0	280,496
	9,900	33,188	33,188	33,520	0	99,896
Non Financial Assets	0	60,000	60,000	60,600	0	180,600
Financing:DACF Central Sources	123,393	618,819	618,819	625,007	625,007	2,487,652
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	123,393	618,819	618,819	625,007	625,007	2,487,652
202 2. Good Corporate Governance	123,393	618,819	618,819	625,007	625,007	2,487,652
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	123,393	618,819	618,819	625,007	625,007	2,487,652
	120,893	589,064	589,064	594,955	594,955	2,368,037
Social benefits [GFS]	2,500	29,755	29,755	30,053	30,053	119,615
Financing:Pooled Sources	0	64,103	44,319	44,762	44,762	197,945
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,308	1,524	1,539	1,539	25,909
301 1. Accelerated Modernization of Agriculture	0	21,308	1,524	1,539	1,539	25,909
0301 1. Improve agricultural productivity	0	21,308	1,524	1,539	1,539	25,909
Use of goods and services	0	21,308	1,524	1,539	1,539	25,909

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	42,795	42,795	43,223	43,223	172,036
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	42,795	42,795	43,223	43,223	172,036
0501	6. Ensure sustainable development in the transport sector	0	42,795	42,795	43,223	43,223	172,036
	Non Financial Assets	0	42,795	42,795	43,223	43,223	172,036
Financing:DDF Sources		434,673	362,647	319,927	0	0	682,574
		429,117	0	0	0	0	0
		429,117	0	0	0	0	0
		429,117	0	0	0	0	0
		47,450	0	0	0	0	0
		381,667	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	5,556	362,647	319,927	0	0	682,574
507	7. Housing / Shelter	2,856	319,927	319,927	0	0	639,854
0507	1. Increase access to safe, adequate and affordable shelter	2,856	319,927	319,927	0	0	639,854
		2,856	319,927	319,927	0	0	639,854
511	11.Water and Environmental Sanitation and hygiene	2,700	42,720	0	0	0	42,720
0511	6. Improve sector institutional capacity	2,700	42,720	0	0	0	42,720
	Use of goods and services	2,700	42,720	0	0	0	42,720
Grand Total		2,079,652	2,823,784	2,806,161	2,325,631	1,573,901	9,529,478

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Wassa Amenfi West District - Asankragua						
0000						
21		23,189.1	0.0	0.0	0.0	0.0
Sub total		23,189.1	0.0	0.0	0.0	0.0
J0000 Compensation of Employees						
21 Compensation of employees [GFS]		325,695.2	441,499.0	445,914.0	445,914.0	1,333,327.0
Sub total		325,695.2	441,499.0	445,914.0	445,914.0	1,333,327.0
0005						
22		483,991.1	0.0	0.0	0.0	0.0
27		8,218.0	0.0	0.0	0.0	0.0
28		16,858.0	0.0	0.0	0.0	0.0
31		123,811.5	0.0	0.0	0.0	0.0
Sub total		632,878.5	0.0	0.0	0.0	0.0
0015						
31		1,000.0	0.0	0.0	0.0	0.0
Sub total		1,000.0	0.0	0.0	0.0	0.0
0019						
22		273,843.9	0.0	0.0	0.0	0.0
28		23,399.5	0.0	0.0	0.0	0.0
Sub total		297,243.4	0.0	0.0	0.0	0.0
0069						
22		600.0	0.0	0.0	0.0	0.0
31		12,600.0	0.0	0.0	0.0	0.0
Sub total		13,200.0	0.0	0.0	0.0	0.0
0102						
31		233,164.7	0.0	0.0	0.0	0.0
Sub total		233,164.7	0.0	0.0	0.0	0.0
I0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	5,000.0	10,000.0	10,100.0	25,100.0
Sub total		0.0	5,000.0	10,000.0	10,100.0	25,100.0
0114						
22		53,649.9	0.0	0.0	0.0	0.0
31		1,600.0	0.0	0.0	0.0	0.0
Sub total		55,249.9	0.0	0.0	0.0	0.0
0117						
31		172,752.5	0.0	0.0	0.0	0.0
Sub total		172,752.5	0.0	0.0	0.0	0.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121						
28		415.0	0.0	0.0	0.0	0.0
Sub total		415.0	0.0	0.0	0.0	0.0
0123						
22		1,000.0	0.0	0.0	0.0	0.0
Sub total		1,000.0	0.0	0.0	0.0	0.0
20103 3. Pursue and expand market access						
31 Non Financial Assets		1,000.0	67,133.6	82,133.6	82,955.0	232,222.3
Sub total		1,000.0	67,133.6	82,133.6	82,955.0	232,222.3
20201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		217,409.5	845,021.0	843,521.0	851,956.2	2,540,498.2
27 Social benefits [GFS]		2,500.0	29,955.0	29,955.0	30,254.6	90,164.6
28 Other expense		13,444.4	44,188.0	44,188.0	44,629.9	133,005.9
31 Non Financial Assets		14,205.0	140,645.0	140,645.0	142,051.5	423,341.5
Sub total		247,558.9	1,059,809.0	1,058,309.0	1,068,892.1	3,187,010.1
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	55,428.0	3,123.5	3,154.7	61,706.2
Sub total		0.0	55,428.0	3,123.5	3,154.7	61,706.2
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
30106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	8,846.0	8,846.0	8,934.5	26,626.5
31 Non Financial Assets		0.0	42,795.0	42,795.0	43,223.0	128,813.0
Sub total		0.0	51,641.0	51,641.0	52,157.4	155,439.4
30604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	13,500.0	0.0	0.0	13,500.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	13,661.8	161.8	163.4	13,986.9
30701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		32,856.0	423,283.6	423,283.6	27,732.1	874,299.2
Sub total		32,856.0	423,283.6	423,283.6	27,732.1	874,299.2
31105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	90,000.0	80,000.0	80,800.0	250,800.0
31 Non Financial Assets		0.0	65,000.0	165,430.4	89,890.0	320,320.4
Sub total		0.0	155,000.0	245,430.4	170,690.0	571,120.4
31106 6. Improve sector institutional capacity						
22 Use of goods and services		21,808.8	170,225.7	127,505.7	128,780.8	426,512.2
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		20,000.0	130,055.2	130,055.2	131,355.8	391,466.3
Sub total		41,808.8	310,281.0	267,561.0	270,236.6	848,078.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	16,885.0	16,885.0	0.0	33,770.0
Sub total		0.0	26,885.0	26,885.0	10,100.0	63,870.0
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	10,000.0	10,000.0	0.0	20,000.0
Sub total		0.0	10,000.0	10,000.0	0.0	20,000.0
0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	6,812.0	6,812.0	6,880.1	20,504.1
Sub total		0.0	6,812.0	6,812.0	6,880.1	20,504.1
0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		640.0	181,406.6	164,906.6	166,555.7	512,869.0
Sub total		640.0	181,406.6	164,906.6	166,555.7	512,869.0
1106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	5,943.9	0.0	0.0	5,943.9
Sub total		0.0	5,943.9	0.0	0.0	5,943.9
Total		2,079,652.0	2,823,784.4	2,806,161.4	2,325,631.1	7,955,577.0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West District - Asankragua	2,079,652	2,079,652	2,079,652	2,823,784	2,806,161	2,325,631
Financing:Central GoG Sources	648,894	648,894	648,894	426,883	392,534	392,808
21 Compensation of employees [GFS]	303,776	303,776	303,776	361,499	365,114	365,114
211 Wages and Salaries	303,076	303,076	303,076	361,499	365,114	365,114
21110 Established Position	966	966	966	361,499	365,114	365,114
21112 Other Allowances	302,110	302,110	302,110	0	0	0
212 Social Contributions	700	700	700	0	0	0
21210 National Insurance Contributions	700	700	700	0	0	0
22 Use of goods and services	332,498	332,498	332,498	65,222	27,258	27,531
221 Use of goods and services	332,498	332,498	332,498	65,222	27,258	27,531
22101 Materials - Office Supplies	332,468	332,468	332,468	28,686	10,046	10,146
22104 Rentals	30	30	30	0	0	0
22105 Travel - Transport	0	0	0	23,036	7,212	7,284
22107 Training - Seminars - Conferences	0	0	0	12,000	10,000	10,100
22108 Consulting Services	0	0	0	1,500	0	0
28	20	20	20	0	0	0
282	20	20	20	0	0	0
28210 General Expenses	20	20	20	0	0	0
31 Non Financial Assets	12,600	12,600	12,600	162	162	163
311 Fixed Assets	0	0	0	162	162	163
31122 Other machinery - equipment	0	0	0	162	162	163
312	12,600	12,600	12,600	0	0	0
31222 Work - progress	12,600	12,600	12,600	0	0	0
Financing:IGF-Retained Sources	281,994	281,994	281,994	356,157	346,457	349,114
21 Compensation of employees [GFS]	45,108	45,108	45,108	80,000	80,800	80,800
211 Wages and Salaries	45,108	45,108	45,108	80,000	80,800	80,800
21111 Non Established Position	45,108	45,108	45,108	80,000	80,800	80,800
22 Use of goods and services	198,266	198,266	198,266	264,957	254,457	257,002
221 Use of goods and services	198,266	198,266	198,266	264,957	254,457	257,002
22101 Materials - Office Supplies	5,395	5,395	5,395	13,500	13,500	13,635
22102 Utilities	42,220	42,220	42,220	44,800	44,800	45,248
22104 Rentals	308	308	308	0	0	0
22105 Travel - Transport	89,617	89,617	89,617	110,000	110,000	111,100
22106 Repairs - Maintenance	11,807	11,807	11,807	29,457	29,457	29,752
22107 Training - Seminars - Conferences	2,226	2,226	2,226	14,000	14,000	14,140
22108 Consulting Services	300	300	300	12,500	2,000	2,020
22109 Special Services	25,528	25,528	25,528	37,000	37,000	37,370
22111 Other Charges - Fees	4,213	4,213	4,213	1,200	1,200	1,212
22112 Emergency Services	16,652	16,652	16,652	2,500	2,500	2,525
27 Social benefits [GFS]	8,218	8,218	8,218	200	200	202
273 Employer social benefits	8,218	8,218	8,218	200	200	202
27311 Employer Social Benefits - Cash	8,218	8,218	8,218	200	200	202
28 Other expense	20,402	20,402	20,402	11,000	11,000	11,110
282 Miscellaneous other expense	20,402	20,402	20,402	11,000	11,000	11,110
28210 General Expenses	20,402	20,402	20,402	11,000	11,000	11,110

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31	10,000	10,000	10,000	0	0	0
311	10,000	10,000	10,000	0	0	0
31112 Non residential buildings	10,000	10,000	10,000	0	0	0
Financing:CF (Assembly) Sources	392,357	392,357	392,357	821,343	910,273	738,369
22 Use of goods and services	300,713	300,713	300,713	418,912	392,412	396,336
221 Use of goods and services	300,713	300,713	300,713	418,912	392,412	396,336
22101 Materials - Office Supplies	6,909	6,909	6,909	87,506	87,506	88,381
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	20,000	10,000	10,100
22107 Training - Seminars - Conferences	19,400	19,400	19,400	125,000	125,000	126,250
22108 Consulting Services	6,300	6,300	6,300	0	0	0
22109 Special Services	0	0	0	16,500	0	0
22112 Emergency Services	268,104	268,104	268,104	164,907	164,907	166,556
28 Other expense	23,795	23,795	23,795	10,000	10,000	10,100
282 Miscellaneous other expense	23,795	23,795	23,795	10,000	10,000	10,100
28210 General Expenses	23,795	23,795	23,795	10,000	10,000	10,100
31 Non Financial Assets	67,850	67,850	67,850	392,430	507,861	331,933
311 Fixed Assets	66,250	66,250	66,250	372,430	487,861	311,733
31112 Non residential buildings	45,250	45,250	45,250	130,242	145,242	42,882
31113 Other structures	0	0	0	132,134	208,564	133,455
31121 Transport - equipment	20,000	20,000	20,000	95,055	95,055	96,006
31122 Other machinery - equipment	0	0	0	15,000	39,000	39,390
31131 Infrastructure assets	1,000	1,000	1,000	0	0	0
312 Inventories	1,600	1,600	1,600	20,000	20,000	20,200
31222 Work - progress	1,600	1,600	1,600	20,000	20,000	20,200
Financing:HIPC Funds Sources	14,205	14,205	14,205	80,645	80,645	81,451
31 Non Financial Assets	14,205	14,205	14,205	80,645	80,645	81,451
311 Fixed Assets	14,205	14,205	14,205	80,645	80,645	81,451
31111 Dwellings	14,205	14,205	14,205	80,645	80,645	81,451
Financing:CF (MP) Sources	184,135	184,135	184,135	93,188	93,188	94,120
22	50,424	50,424	50,424	0	0	0
221	50,424	50,424	50,424	0	0	0
22101 Materials - Office Supplies	35,454	35,454	35,454	0	0	0
22108 Consulting Services	14,970	14,970	14,970	0	0	0
28 Other expense	9,900	9,900	9,900	33,188	33,188	33,520
282 Miscellaneous other expense	9,900	9,900	9,900	33,188	33,188	33,520
28210 General Expenses	9,900	9,900	9,900	33,188	33,188	33,520
31 Non Financial Assets	123,811	123,811	123,811	60,000	60,000	60,600
311 Fixed Assets	47,700	47,700	47,700	60,000	60,000	60,600
31111 Dwellings	0	0	0	60,000	60,000	60,600
31131 Infrastructure assets	47,700	47,700	47,700	0	0	0
312	76,111	76,111	76,111	0	0	0
31222 Work - progress	76,111	76,111	76,111	0	0	0
Financing:DACF Central Sources	123,393	123,393	123,393	618,819	618,819	625,007

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>
22 Use of goods and services	120,893	120,893	120,893	589,064	589,064	594,955
221 Use of goods and services	120,893	120,893	120,893	589,064	589,064	594,955
22101 Materials - Office Supplies	120,893	120,893	120,893	483,064	483,064	487,895
22102 Utilities	0	0	0	106,000	106,000	107,060
27 Social benefits [GFS]	2,500	2,500	2,500	29,755	29,755	30,053
272 Social assistance benefits	2,500	2,500	2,500	29,755	29,755	30,053
27211 Social Assistance Benefits - Cash	2,500	2,500	2,500	29,755	29,755	30,053
Financing:Pooled Sources	0	0	0	64,103	44,319	44,762
22 Use of goods and services	0	0	0	21,308	1,524	1,539
221 Use of goods and services	0	0	0	21,308	1,524	1,539
22101 Materials - Office Supplies	0	0	0	1,044	522	527
22105 Travel - Transport	0	0	0	19,704	994	1,003
22107 Training - Seminars - Conferences	0	0	0	560	8	8
31 Non Financial Assets	0	0	0	42,795	42,795	43,223
312 Inventories	0	0	0	42,795	42,795	43,223
31222 Work - progress	0	0	0	42,795	42,795	43,223
Financing:DDF Sources	434,673	434,673	434,673	362,647	319,927	0
22 Use of goods and services	50,150	50,150	50,150	42,720	0	0
221 Use of goods and services	50,150	50,150	50,150	42,720	0	0
22101 Materials - Office Supplies	21,593	21,593	21,593	0	0	0
22107 Training - Seminars - Conferences	13,186	13,186	13,186	42,720	0	0
22108 Consulting Services	15,371	15,371	15,371	0	0	0
31 Non Financial Assets	384,523	384,523	384,523	319,927	319,927	0
311 Fixed Assets	384,523	384,523	384,523	319,927	319,927	0
31112 Non residential buildings	384,523	384,523	384,523	319,927	319,927	0
Grand Total	2,079,652	2,079,652	2,079,652	2,823,784	2,806,161	2,325,631

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Wassa Amenfi West District - Asankragua	361,499	494,134	392,592	1,248,225	80,000	276,157	0	356,157	618,819	80,645	0	0	0	64,028	362,722	426,750	2,204,965
Central Administration	169,755	325,412	300,545	795,713	80,000	265,657	0	345,657	618,819	80,645	0	0	0	42,720	319,927	362,647	1,677,850
Administration (Assembly Office)	169,755	325,412	300,545	795,713	80,000	265,657	0	345,657	618,819	80,645	0	0	0	42,720	319,927	362,647	1,677,850
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	10,000	16,885	26,885	0	0	0	0	0	0	0	0	0	0	0	0	26,885
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	16,885	26,885	0	0	0	0	0	0	0	0	0	0	0	0	26,885
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	90,000	75,000	165,000	0	0	0	0	0	0	0	0	0	0	0	0	165,000
Office of District Medical Officer of Health	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Health Unit	0	90,000	65,000	155,000	0	0	0	0	0	0	0	0	0	0	0	0	155,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	140,087	34,120	0	174,207	0	0	0	0	0	0	0	0	0	21,308	0	21,308	195,515
	140,087	34,120	0	174,207	0	0	0	0	0	0	0	0	0	21,308	0	21,308	195,515
Physical Planning	42,240	3,000	162	45,402	0	10,500	0	10,500	0	0	0	0	0	0	0	0	55,902
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	42,240	3,000	162	45,402	0	10,500	0	10,500	0	0	0	0	0	0	0	0	55,902
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	12,756	0	12,756	0	0	0	0	0	0	0	0	0	0	0	0	12,756
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,944	0	5,944	0	0	0	0	0	0	0	0	0	0	0	0	5,944
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
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	9,417	8,846	0	18,263	0	0	0	0	0	0	0	0	0	0	42,795	42,795	61,058
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	3,922	0	0	3,922	0	0	0	0	0	0	0	0	0	0	0	0	3,922
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	8,846	0	8,846	0	0	0	0	0	0	0	0	0	0	42,795	42,795	51,641
Rural Housing	5,495	0	0	5,495	0	0	0	0	0	0	0	0	0	0	0	0	5,495
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				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 176,255
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Compensation of employees [GFS] 169,755

Objective	000000	Compensation of Employees						169,755
National Strategy	0000000	Compensation of Employees						169,755
Output	0000		Yr.1	Yr.2	Yr.3			169,755
			0	0	0			
Activity	000000		0.0	0.0	0.0			169,755

Wages and Salaries								169,755
21110	Established Position							169,755
2111001	Established Post							169,755

Use of goods and services 6,500

Objective	010201	1. Improve fiscal resource mobilization						5,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						5,000
Output	0001	RATES	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000005	Training of Rev. collectors	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						1,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						1,500
Output	0005	MP West	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000002	Capital/Investment Projects	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500

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	10 002	IGF-Retained						Total By Funding 345,657
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Compensation of employees [GFS]						80,000
Objective	000000	Compensation of Employees				80,000
National Strategy	0000000	Compensation of Employees				80,000
Output	0000		Yr.1	Yr.2	Yr.3	80,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	80,000
		Wages and Salaries				80,000
		21111 Non Established Position				80,000
		211102 Monthly paid & casual labour				80,000

Use of goods and services						254,457
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				254,457
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				254,457
Output	0001	Travel & Transport	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Travelling allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210511 Local travel cost				10,000
Activity	000002	Running cost of Official Vehicles	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22105 Travel - Transport				70,000
		2210505 Running Cost - Official Vehicles				70,000
Activity	000003	Maintenance of Official Vehicles	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	000004	Night Allowance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210510 Night allowances				15,000
Activity	000005	Other T&T (Emergency)	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000006	T&T for Assembly members	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3	82,500
			1	1	1	

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

Activity	000001	Entertainment/Protocol	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210901 Service of the State Protocol				12,000
Activity	000002	Stationery	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000003	Printing and Publication	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				2,500
Activity	000004	Departmental Training	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210701 Training Materials				8,000
Activity	000005	Library	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210115 Textbooks & Library Books				1,500
Activity	000006	Office Facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
Activity	000007	Bank Charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22111 Other Charges - Fees				1,200
		2211101 Bank Charges				1,200
Activity	000008	Value books/Tickets	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22101 Materials - Office Supplies				3,500
		2210101 Printed Material & Stationery				3,500
Activity	000009	Electricity charges	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210201 Electricity charges				8,000
Activity	000010	Postal Charge	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210204 Postal Charges				800
Activity	000011	Telecom Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	000012	Water Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000

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

Activity	000014	Assembly Meetings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210905 Assembly Members Sitings All				12,000
Activity	000015	Accommodation (Assembly members)	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210705 Hotel Accommodation				1,000
Activity	000016	Accommodation (Office Guest)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210705 Hotel Accommodation				2,000
Activity	000017	Public Education/Adverts	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000018	Officials Celebratons	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000019	Sector Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Activity	000021	Sanitation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210205 Sanitation Charges				8,000
Output	0003	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	28,457
			1	1	1	
Activity	000001	Office Equipments/machines	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210605 Maintenance of Machinery & Plant				4,000
Activity	000002	Office furniture	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210604 Maintenance of Furniture & Fixtures				3,500
Activity	000003	Assembly building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	000004	Existing markets	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210611 Markets				500
Activity	000005	Tools/Equipments/Trucks	1.0	1.0	1.0	3,457
		Use of goods and services				3,457

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

	22106	Repairs - Maintenance							3,457
	2210606	Maintenance of General Equipment							3,457
Activity	000006	Administration Block	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210603	Repairs of Office Buildings							10,000
Activity	000007	Maintenance of guest house	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210603	Repairs of Office Buildings							5,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3				8,500
			1	1	1				
Activity	000003	Traditional Authorities	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210614	Traditional Authority Property							1,000
Activity	000005	Consultance charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Activity	000008	General Expenses	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22112	Emergency Services							2,500
	2211203	Emergency Works							2,500
Activity	000009	Others (Area Councils)	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210906	Unit Committee/T. C. M. Allow							3,000
Output	0006	STWSP (CWSA)	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	STWSP (CWSA)	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22102	Utilities							25,000
	2210202	Water							25,000
Social benefits [GFS]									200
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							200
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3				200
			1	1	1				
Activity	000004	Medical Expenses	1.0	1.0	1.0				200
		Employer social benefits							200
	27311	Employer Social Benefits - Cash							200
	2731103	Refund of Medical Expenses							200
Other expense									11,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							11,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							11,000
Output	0002	General Expenditure	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				

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

Activity	000013	Other Charges	1.0	1.0	1.0	1,000
Miscellaneous other expense						
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Output	0004	Miscellaneous	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Donations	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	28210	General Expenses				10,000
	2821009	Donations				10,000

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)						Total By Funding 619,458
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Use of goods and services								308,912
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Objective	051106	6. Improve sector institutional capacity						127,506
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						127,506
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Output	0010	Enhance the sector institutional capacity by 10% by 2014						127,506
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	001002	Capacity building for DA staff	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22107	Training - Seminars - Conferences							20,000
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2210701	Training Materials							20,000
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Activity	001003	Preparation of the Composite Budget	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101	Materials - Office Supplies							5,000
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2210101	Printed Material & Stationery							5,000
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Activity	001004	Celebration of National Days	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
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22107	Training - Seminars - Conferences							25,000
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2210708	Refreshments							25,000
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Activity	001007	Provide counterpart fund for REP/BAC	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22101	Materials - Office Supplies							15,000
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2210111	Other Office Materials and Consumables							15,000
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Activity	001008	Support for Community Self Initiated projects	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
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22101	Materials - Office Supplies							25,000
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2210108	Construction Material							25,000
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Activity	001009	Purchase of Computers and accessories	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210102	Office Facilities, Supplies & Accessories							10,000
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Activity	001010	Monitoring of DA projects	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22105	Travel - Transport							5,000
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2210505	Running Cost - Official Vehicles							5,000
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Activity	001011	Image promotion (calendars, etc)	1.0	1.0	1.0			22,506
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Use of goods and services								22,506
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22101	Materials - Office Supplies							22,506
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2210101	Printed Material & Stationery							22,506
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						181,407
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						181,407
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0015	Ensure Effective Local Governance Participation in Decision Making	Yr.1	Yr.2	Yr.3	181,407
			1	1	1	
Activity	001501	Assembly Meetings	1.0	1.0	1.0	16,500
		Use of goods and services				16,500
		22109 Special Services				16,500
		2210905 Assembly Members Sittings All				16,500
Activity	001508	Contingency fund	1.0	1.0	1.0	164,907
		Use of goods and services				164,907
		22112 Emergency Services				164,907
		2211202 Refurbishment Contingency				164,907
Other expense						10,000
Objective	051106	6. Improve sector institutional capacity				10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,000
Output	0010	Enhance the sector institutional capacity by 10% by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	001015	National Security	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Non Financial Assets						300,545
Objective	020103	3. Pursue and expand market access				67,134
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				67,134
Output	0008	Access to markets enhanced annually by 10%	Yr.1	Yr.2	Yr.3	67,134
			1	1	1	
Activity	008001	Const. of Access road for new market at Asankragwa	1.0	1.0	1.0	67,134
		Fixed Assets				67,134
		31113 Other structures				67,134
		3111304 Markets				67,134
Objective	050701	1. Increase access to safe, adequate and affordable shelter				103,357
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				103,357
Output	0007	Improve access to Infrastructure Development enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3	103,357
			1	1	1	
Activity	007002	Renovation of DA staff Qtrs at Asankragwa	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Activity	007004	Completion of New Dist. Assembly hall coplex at Asankragwa	1.0	1.0	1.0	15,899
		Fixed Assets				15,899
		31112 Non residential buildings				15,899
		3111204 Office Buildings				15,899
Activity	007005	Renovation of Assembly block annex	1.0	1.0	1.0	7,382
		Fixed Assets				7,382
		31112 Non residential buildings				7,382
		3111204 Office Buildings				7,382
Activity	007006	Renovation of T&C Planning and BAC block	1.0	1.0	1.0	20,076
		Fixed Assets				20,076
		31112 Non residential buildings				20,076

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

3111204 Office Buildings						20,076
Objective	051106	6. Improve sector institutional capacity				130,055
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				130,055
Output	0010	Enhance the sector institutional capacity by 10% by 2014	Yr.1	Yr.2	Yr.3	130,055
			1	1	1	
Activity	001001	Counterpart fund for CBRDP project	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122215	WIP-Office Buildings				20,000
Activity	001012	Maintenance and fueling of DA plant	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112206	Plant and Machinery				15,000
Activity	001013	Maintenance of office vehicles	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31121	Transport - equipment				30,000
	3112101	Vehicle				30,000
Activity	001014	Purchase of 4x4 Pick-Up for DPCU project monitoring	1.0	1.0	1.0	65,055
Fixed Assets						65,055
	31121	Transport - equipment				65,055
	3112101	Vehicle				65,055

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				80,645
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)				
Location Code	0111100	Wassa Amenfi West - Asankragua				

Non Financial Assets						80,645
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				80,645
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				80,645
Output	0005	MP West	Yr.1	Yr.2	Yr.3	80,645
			1	1	1	
Activity	000003	MP'S HIPC FUND	1.0	1.0	1.0	80,645
Fixed Assets						80,645
	31111	Dwellings				80,645
	3111101	Buildings and other structures				80,645

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	07 008	CF (MP)						Total By Funding 93,188
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

							Other expense	33,188
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						33,188
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						33,188
Output	0005	MP West	Yr.1	Yr.2	Yr.3		33,188	
			1	1	1			
Activity	000001	Social Programmes	1.0	1.0	1.0		33,188	
Miscellaneous other expense								33,188
28210 General Expenses								33,188
2821009 Donations								33,188

							Non Financial Assets	60,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						60,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						60,000
Output	0005	MP West	Yr.1	Yr.2	Yr.3		60,000	
			1	1	1			
Activity	000002	Capital/Investment Projects	1.0	1.0	1.0		60,000	
Fixed Assets								60,000
31111 Dwellings								60,000
3111101 Buildings and other structures								60,000

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	01 017	DACF Central						Total By Funding 618,819
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Use of goods and services 589,064

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						589,064
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						589,064
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Output	0007	Ghana School Feeding Program						483,064
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Ghana School Feeding Programme	1.0	1.0	1.0			483,064
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Use of goods and services								483,064
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22101	Materials - Office Supplies							483,064
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2210113	Feeding Cost							483,064
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Output	0009	Fumigaton/Sanitation						106,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Fumigaton/Sanitation	1.0	1.0	1.0			106,000
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Use of goods and services								106,000
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22102	Utilities							106,000
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2210205	Sanitation Charges							106,000
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Social benefits [GFS] 29,755

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						29,755
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National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						29,755
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Output	0008	People with Disabilities						29,755
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	People with Disabilities	1.0	1.0	1.0			29,755
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Social assistance benefits								29,755
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27211	Social Assistance Benefits - Cash							29,755
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2721101	Exempt for Aged, Antenat & Under 5 Years							29,755
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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	01 951	DDF	<i>Total By Funding</i>			362,647
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2290101000	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office)				
Location Code	0111100	Wassa Amenfi West - Asankragua				
Use of goods and services						42,720
Objective	051106	6. Improve sector institutional capacity				42,720
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				42,720
Output	0010	Enhance the sector institutional capacity by 10% by 2014	Yr.1	Yr.2	Yr.3	42,720
Activity	001006	Capacity building of DA staff and Assembly members	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210701 Training Materials						42,720
Non Financial Assets						319,927
Objective	050701	1. Increase access to safe, adequate and affordable shelter				319,927
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				319,927
Output	0007	Improve access to Infrastructure Development enhanced by 10% by 2014	Yr.1	Yr.2	Yr.3	319,927
Activity	007001	Completion of office block for other Decentralized Departments	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000
Activity	007003	Cont. of 1no. District Magistrate Court in Asankragwa	1.0	1.0	1.0	119,927
Fixed Assets						119,927
31112 Non residential buildings						119,927
3111204 Office Buildings						119,927
Total Cost Centre						2,296,669

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)						Total By Funding 10,000
Function Code	70980	Education n.e.c						
Organisation	2290302000	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Education_						
Location Code	0111100	Wassa Amenfi West - Asankragua						

								Use of goods and services 10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	To increase the retention of Teacher Trainees in the district by 20% by 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	001001	Support for Teacher Trainees in the district		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
								Total Cost Centre 10,000

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)						Total By Funding 16,885
Function Code	70912	Primary education						
Organisation	2290302002	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Education_Primary_Western						
Location Code	0111100	Wassa Amenfi West - Asankragua						

						Non Financial Assets			16,885	
Objective	060102	2. Improve quality of teaching and learning								16,885
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								16,885
Output	0001	Access to Educational Facilities improve by 10% by 2014	Yr.1	Yr.2	Yr.3				16,885	
			4	4	4					
Activity	001001	Completion of Teachers' Quarters at A/D prim. Asankrangwa	1.0	1.0	1.0				15,000	
Fixed Assets									15,000	
	31112	Non residential buildings							15,000	
	3111205	School Buildings							15,000	
Activity	001002	Const. of 1no. 3-units JHS Blk at Samreboi	1.0	1.0	1.0				1,885	
Fixed Assets									1,885	
	31112	Non residential buildings							1,885	
	3111205	School Buildings							1,885	
								Total Cost Centre	16,885	

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)						Total By Funding 10,000
Function Code	70721	General Medical services (IS)						
Organisation	2290401000	Wassa Amenfi West District - Asankragua Health Office of District Medical Officer of Health						
Location Code	0111100	Wassa Amenfi West - Asankragua						

							Non Financial Assets			10,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery									10,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas									10,000
Output	0004	Access to quality health care improve annually				Yr.1	Yr.2	Yr.3		10,000	
						1	1	1			
Activity	004001	Support HIV/AIDS, Malaria and other Transmitted disease Activities in the District				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										10,000	

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)			<i>Total By Funding</i>	155,000
Function Code	70740	Public health services				
Organisation	2290402000	Wassa Amenfi West District - Asankragua Health Environmental Health Unit				
Location Code	0111100	Wassa Amenfi West - Asankragua				
Use of goods and services						90,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				90,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				80,000
Output	0001	Improve access to Water and Environmental Sanitation delivery in the District by 10% by 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	001001	Counterpart Fund for STWSSP (IDA)	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22107 Training - Seminars - Conferences						80,000
2210710 Staff Development						80,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				10,000
Output	0001	Improve access to Water and Environmental Sanitation delivery in the District by 10% by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	001003	Waste management in the District by Zoomlion Ghana Ltd	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210616 Sanitary Sites						10,000
Non Financial Assets						65,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				65,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				65,000
Output	0001	Improve access to Water and Environmental Sanitation delivery in the District by 10% by 2014	Yr.1	Yr.2	Yr.3	65,000
Activity	001002	Construction of 16 seater Aqua Privy toilet at Samreboi	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31113 Other structures						65,000
3111303 Toilets						65,000
Total Cost Centre						155,000

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	01 001	Central GoG						Total By Funding 174,207
Function Code	70421	Agriculture cs						
Organisation	2290600000	Wassa Amenfi West District - Asankragua Agriculture						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Compensation of employees [GFS] 140,087

Objective	000000	Compensation of Employees						140,087
National Strategy	0000000	Compensation of Employees						140,087
Output	0000		Yr.1	Yr.2	Yr.3			140,087
			0	0	0			
Activity	000000		0.0	0.0	0.0			140,087
		Wages and Salaries						140,087
		21110 Established Position						140,087
		2111001 Established Post						140,087

Use of goods and services 34,120

Objective	030101	1. Improve agricultural productivity						34,120
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						1,000
Output	0005	To reduce post harvest losses along the maize, rice, cassava and yam by 15%, 20%, and 30% respectively by 2013	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	005001	Train and educate extension staff in post-harvest handling technologies	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						160
		2210106 Oils and Lubricants						160
		22105 Travel - Transport						600
		2210511 Local travel cost						600
		22107 Training - Seminars - Conferences						240
		2210701 Training Materials						240
National Strategy	3010106	1.6. Promote demand-driven research						13,060
Output	0001	To enhance the adoption of improved technologies of maize, yam by 30 % and cowpea by 2013	Yr.1	Yr.2	Yr.3			2,040
			1	1	1			
Activity	001001	Identify, update and disseminate existing livestock technological packages by the end of 2013	1.0	1.0	1.0			840
		Use of goods and services						840
		22105 Travel - Transport						640
		2210503 Fuel & Lubricants - Official Vehicles						640
		22107 Training - Seminars - Conferences						200
		2210708 Refreshments						200
Activity	001002	To intensify the use of mass communication system and electronic media for livestock extension delivery	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22101 Materials - Office Supplies						800
		2210101 Printed Material & Stationery						800
		22105 Travel - Transport						400
		2210508 Running Cost of Fighting Vehicles						400
Output	0002	Improved livestock and local poultry by 10% and ruminant by 15%	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	002001	Identify, update and disseminate existing livestock technological packages by the end of 2012	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22105 Travel - Transport						480
		2210503 Fuel & Lubricants - Official Vehicles						480

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

	22107	Training - Seminars - Conferences							520
	2210701	Training Materials							520
Output	0003	To enhance the adoption of improved culture fisheries	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	003001	Disseminate existing culture fisheries technological	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							600
	2210505	Running Cost - Official Vehicles							600
	22107	Training - Seminars - Conferences							400
	2210701	Training Materials							400
Output	0005	To reduce post harvest loses along the maize, rice, cassava and yam by 15%, 20%, and 30% respectively by 2013	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	005002	Provide regular market information (deficit/surplus areas) to improve distribution of food stuff	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							320
	2210106	Oils and Lubricants							320
	22105	Travel - Transport							320
	2210505	Running Cost - Official Vehicles							320
	22107	Training - Seminars - Conferences							160
	2210701	Training Materials							160
Output	0006	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2013	Yr.1	Yr.2	Yr.3				2,800
			1	1	1				
Activity	006001	Facilitate the acquisition of breeding stock by men and women farmers	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							600
	2210114	Rations							600
Activity	006002	Provide adequate & effective knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22101	Materials - Office Supplies							200
	2210113	Feeding Cost							200
	22105	Travel - Transport							400
	2210505	Running Cost - Official Vehicles							400
	22107	Training - Seminars - Conferences							600
	2210701	Training Materials							600
Activity	006003	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							600
	2210116	Chemicals & Consumables							600
	22105	Travel - Transport							400
	2210505	Running Cost - Official Vehicles							400
Output	0007	To improve the adoption of improved technologies by men and women farmers by 25% by 2013	Yr.1	Yr.2	Yr.3				5,420
			1	1	1				
Activity	007001	Build capacity of field officers and farmers in use of new technologies	1.0	1.0	1.0				3,400
		Use of goods and services							3,400
	22105	Travel - Transport							3,000
	2210505	Running Cost - Official Vehicles							3,000
	22107	Training - Seminars - Conferences							400
	2210708	Refreshments							400
Activity	007002	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0				2,020
		Use of goods and services							2,020
	22105	Travel - Transport							1,200
	2210505	Running Cost - Official Vehicles							1,200
	22107	Training - Seminars - Conferences							820
	2210701	Training Materials							820

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

National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation						1,200
Output	0004	To reduce stunting and over weight in children as well as vit. A, Iron & Iodine deficiencies by 20% by 2013	Yr.1	Yr.2	Yr.3			1,200
Activity	004001	Promote the production and consumption of protein fortified maize (obaatanpa etc) orange flest, sweep potato for vit. A and moringa	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22105 Travel - Transport						640
		2210503 Fuel & Lubricants - Official Vehicles						640
		22107 Training - Seminars - Conferences						560
		2210701 Training Materials						560
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,660
Output	0008	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3			15,660
Activity	008003	Organise National Farmers Day	1.0	1.0	1.0			15,660
		Use of goods and services						15,660
		22101 Materials - Office Supplies						15,660
		2210116 Chemicals & Consumables						15,660
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						3,200
Output	0008	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3			3,200
Activity	008001	Establish framework for disseminating the sector policy and plan as well as annual	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22105 Travel - Transport						1,200
		2210505 Running Cost - Official Vehicles						1,200
		22107 Training - Seminars - Conferences						800
		2210701 Training Materials						800
Activity	008002	Build M&E capacities at all levels	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
		22105 Travel - Transport						400
		2210505 Running Cost - Official Vehicles						400
		22107 Training - Seminars - Conferences						800
		2210701 Training Materials						800

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	01 902	Pooled			<i>Total By Funding</i>	21,308
Function Code	70421	Agriculture cs				
Organisation	2290600000	Wassa Amenfi West District - Asankragua_Agriculture				
Location Code	0111100	Wassa Amenfi West - Asankragua				
Use of goods and services						21,308
Objective	030101	1. Improve agricultural productivity				21,308
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				15,404
Output	0009	Improve Agricultural Productivity by 40% by December, 2013	Yr.1	Yr.2	Yr.3	15,404
Activity	0009	Agricultural extension agent home and farm visit	1.0	1.0	1.0	15,404
Use of goods and services						15,404
	22101	Materials - Office Supplies				1,044
	2210117	Teaching & Learning Materials				1,044
	22105	Travel - Transport				13,800
	2210505	Running Cost - Official Vehicles				12,000
	2210511	Local travel cost				1,800
	22107	Training - Seminars - Conferences				560
	2210708	Refreshments				560
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				5,904
Output	0010	Reduce production and distribution risks/bottlenecks in agriculture and industry	Yr.1	Yr.2	Yr.3	5,904
Activity	0001	Field work supervision planning and coordination by District Director	1.0	1.0	1.0	5,904
Use of goods and services						5,904
	22105	Travel - Transport				5,904
	2210502	Maintenance & Repairs - Official Vehicles				2,000
	2210503	Fuel & Lubricants - Official Vehicles				3,040
	2210510	Night allowances				864
Total Cost Centre						195,515

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						Total By Funding 45,402
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702000	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Compensation of employees [GFS] 42,240

Objective	000000	Compensation of Employees						42,240
National Strategy	0000000	Compensation of Employees						42,240
Output	0000		Yr.1	Yr.2	Yr.3			42,240
			0	0	0			
Activity	000000		0.0	0.0	0.0			42,240

Wages and Salaries								42,240
21110	Established Position							42,240
2111001	Established Post							42,240

Use of goods and services 3,000

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						3,000
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC						3,000
Output	0001	To increase effective land use planning and management in the district from 15% - 45% by 2014	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	001001	Initiate the preparation of District Spacial Developmet Framework District wide	1.0	1.0	1.0			1,500

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210710	Staff Development							1,500

Activity	001004	Prepare local plans for Samreboi, Agona Amenfi, Dominase/Dominase Nkwanta	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22108	Consulting Services							1,500
2210801	Local Consultants Fees							1,500

Non Financial Assets 162

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						162
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC						162
Output	0001	To increase effective land use planning and management in the district from 15% - 45% by 2014	Yr.1	Yr.2	Yr.3			162
			1	1	1			
Activity	001003	purchase of printer	1.0	1.0	1.0			162

Fixed Assets								162
31122	Other machinery - equipment							162
3112208	Computers and accessories							162

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						Total By Funding 10,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702000	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning						
Location Code	0111100	Wassa Amenfi West - Asankragua						

								Use of goods and services	10,500
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							10,500
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC							10,500
Output	0001	To increase effective land use planning and management in the district from 15% - 45% by 2014			Yr.1	Yr.2	Yr.3	10,500	
Activity	001002	Prepare a District Spatical Development Framework			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22108 Consulting Services								3,000	
2210801 Local Consultants Fees								3,000	
Activity	001003	purchase of printer			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
Activity	001005	Retracing/Deigitizing of existing sector layouts			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22108 Consulting Services								1,000	
2210801 Local Consultants Fees								1,000	
Activity	001006	Organise routine development control exercise in collaboration with the works department			1.0	1.0	1.0	500	
Use of goods and services								500	
22108 Consulting Services								500	
2210801 Local Consultants Fees								500	
Activity	001007	Organise quarterly Statutory planning committee meetings			1.0	1.0	1.0	400	
Use of goods and services								400	
22108 Consulting Services								400	
2210801 Local Consultants Fees								400	
Activity	001008	Prepare and submit mid-term and annual reports			1.0	1.0	1.0	200	
Use of goods and services								200	
22108 Consulting Services								200	
2210801 Local Consultants Fees								200	
Activity	001009	Organise sensitisation and awareness creation programme on land use planning and its related issues			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22108 Consulting Services								1,000	
2210801 Local Consultants Fees								1,000	
Activity	001010	Initiate and carry out street naming and properly addressing system in major communities in the district			1.0	1.0	1.0	600	
Use of goods and services								600	
22108 Consulting Services								600	
2210801 Local Consultants Fees								600	
Activity	001011	With the use of GPS prepare infrastructure maps for the district			1.0	1.0	1.0	800	
Use of goods and services								800	
22108 Consulting Services								800	
2210801 Local Consultants Fees								800	

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

Activity	001012	Prepare site plans and properly document all lands belonging to state institutions	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Total Cost Centre						55,902

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						Total By Funding 5,944
Function Code	71040	Family and children						
Organisation	2290802000	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Social Welfare						
Location Code	0111100	Wassa Amenfi West - Asankragua						

						Use of goods and services			5,944	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded								5,944
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration								5,944
Output	0001	Minimize child labour by 60% by 2014			Yr.1	Yr.2	Yr.3		5,944	
Activity	001001	Campaign against child labour			1	1	1		5,944	
Use of goods and services									5,944	
22105 Travel - Transport									5,944	
2210505 Running Cost - Official Vehicles									5,944	
								Total Cost Centre	5,944	

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						Total By Funding 6,812
Function Code	70620	Community Development						
Organisation	2290803000	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Community Development						
Location Code	0111100	Wassa Amenfi West - Asankragua						

							Use of goods and services	6,812
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						6,812
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						6,812
Output	0001	To ensure regular maintenance and monitoring of the STWSP projects (pipes)	Yr.1	Yr.2	Yr.3		6,812	
			1	1	1			
Activity	000001	monitoring and maintenance of STWSP projects (pipes)	1.0	1.0	1.0		6,812	
Use of goods and services								6,812
22105 Travel - Transport								6,812
2210505 Running Cost - Official Vehicles								6,812
							Total Cost Centre	6,812

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> 3,922
Function Code	70610	Housing development						
Organisation	2291002000	Wassa Amenfi West District - Asankragua Works Public Works						
Location Code	0111100	Wassa Amenfi West - Asankragua						

							Compensation of employees [GFS]	3,922
Objective	000000	Compensation of Employees						3,922
National Strategy	0000000	Compensation of Employees						3,922
Output	0000				Yr.1	Yr.2	Yr.3	3,922
					0	0	0	
Activity	000000				0.0	0.0	0.0	3,922
Wages and Salaries								3,922
21110		Established Position						3,922
2111001		Established Post						3,922
<i>Total Cost Centre</i>								3,922

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						Total By Funding 8,846
Function Code	70451	Road transport						
Organisation	2291004000	Wassa Amenfi West District - Asankragua Works Feeder Roads						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Use of goods and services 8,846

Objective	050106	6. Ensure sustainable development in the transport sector						8,846
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						8,846
Output	0001	Access to Feeder roads improve by 10% by 2014	Yr.1	Yr.2	Yr.3			8,846
Activity	001001	Maintenance of Heavy duty Equipment	1.0	1.0	1.0			8,846

Use of goods and services								8,846
22101	Materials - Office Supplies							8,846
2210106	Oils and Lubricants							8,846

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 42,795
Function Code	70451	Road transport						
Organisation	2291004000	Wassa Amenfi West District - Asankragua Works Feeder Roads						
Location Code	0111100	Wassa Amenfi West - Asankragua						

Non Financial Assets 42,795

Objective	050106	6. Ensure sustainable development in the transport sector						42,795
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						42,795
Output	0001	Access to Feeder roads improve by 10% by 2014	Yr.1	Yr.2	Yr.3			42,795
Activity	001002	Reshapping and Graveling of Feeder Roads	1.0	1.0	1.0			42,795

Inventories								42,795
31222	Work - progress							42,795
3122221	WIP Roads							42,795

Total Cost Centre 51,641

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> 5,495
Function Code	70610	Housing development						
Organisation	2291005000	Wassa Amenfi West District - Asankragua Works Rural Housing						
Location Code	0111100	Wassa Amenfi West - Asankragua						

							Compensation of employees [GFS]	5,495
Objective	000000	Compensation of Employees						5,495
National Strategy	0000000	Compensation of Employees						5,495
Output	0000			Yr.1	Yr.2	Yr.3		5,495
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,495
Wages and Salaries								5,495
21110 Established Position								5,495
2111001 Established Post								5,495
							Total Cost Centre	5,495

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>	10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2291500000	Wassa Amenfi West District - Asankragua Disaster Prevention				
Location Code	0111100	Wassa Amenfi West - Asankragua				
Use of goods and services						10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0001	To reduce the incidence of disaster occurrence in the district from 51% - 30% by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	001001	Disaster management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210610 Drains						10,000
Total Cost Centre						10,000
Total Vote						2,823,784