



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET  
OF THE  
AMANSIE WEST DISTRICT ASSEMBLY  
FOR THE  
2014 FISCAL YEAR**

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## **INTRODUCTION**

### **DISTRICT PROFILE**

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

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

#### **Location & size**

The District is located at the south-western part of Ashanti Region. It shares boundaries with Bekwai Municipal and Atwima Kwanhoma Districts to the east, Atwima Nwabiagya to the south all in Ashanti Region. It also shares boundaries to the north with Upper Denkyira in the Central Region and Bibiani-Anwhiaso-Bekwai in the Western Region of Ghana.

The Amansie West District has a total land area of 1364sq.km which represents about 5.4% of the total land area of Ashanti Region. The 2010 Population and Housing Census put the population of the district at 134,331. However, in 2008, the population was estimated at 130,000 living in over 300 settlements.

The economy of the district is mainly agrarian employing about 70% of the total workforce. Industrial/manufacturing and service sectors on the other hand employs 22% and 7% respectively. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and rated third in the nation. Small Scale Mining activities are also wide spread in the district.

## **MISSION STATEMENT**

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

## **VISION**

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

## **BROAD SECTIONAL GOALS**

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

To improve the life of the people through community participation in the provision of services to achieve sustainable development within the District.

The sub-goals for the thematic areas of the Ghana Shared Growth and Development Agenda include:

1. Improve accessibility to road transportation and energy
2. Promote transparent and accountable governance.
3. Improve agricultural productivity.
4. Enhance equal and adequate access to quality education in the district.
5. Enhance access and quality of health care delivery.
6. Ensure effective implementation of the local government service act.
7. Ensure adequate provision of portable water and sanitation facilities.

8. . Create enabling environment for private sector competitiveness enhancing employment creation, access to market and poverty reduction.
9. Ensure public safety and security.

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

## **STRATEGIES**

### **Strategies to implement 2014 Budget include the following**

- I. Provision and rehabilitation of offices and residential accommodation to attract high caliber staff.
- II. Develop human resource capacity of the District Assembly.
- III. Provision and rehabilitation of schools
- IV. Supply of furniture to schools.
- V. Accelerate the implementation of primary Health
- VI. Improve agriculture productivity through extension services, diseases control and training programmes
- VII. Strengthen the capacity of the Assembly for accountable, effective performance and service delivery through.
- VIII. Provision of logistics and maintenance of resources to all department of the Assembly.
- IX. Strengthen the existing sub-district structures through training and provision of human and material resources

## Status of the 2013 Budget Implementation

### A. Financial Performance

The two tables below show the financial performance of the Amansie West District Assembly  
**a. Revenue Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (All departments combined)						
Performance as at 30 <sup>th</sup> June, 2013						
REVENUE Items	2012 Budget GH¢	Actual As at 31 <sup>st</sup> Dec 2012 GH¢	2013 Budget GH¢	Actual As at June 30 <sup>th</sup> , 2013 GH¢	Variance GH¢	%
<b>Total IGF</b>	581,260	290,763.16	341,768	120,117.84	221,650.16	29.87
Compensations	518,099	202,438.67	486,196	475,919.39	10,276.61	97.89
Goods and services	19,932	9,357.70	487,342	134,990	352,352	27.69
Assets	39,296	30,212	609,281	207,907	401,374	34.12
DACF	2,000,000	320,736.12	1,486,118	116,988.92	1,369,129.08	7.87
DDF	651,000	964,207.53	717,855	389,987	327,868	54.32
GOG Transfers						
Other Donor Transfer	77,280	65,000	32,629	7,700	24,929	23.59
<b>GRAND TOTAL</b>	<b>3,886,867</b>	<b>1,882,715.18</b>	<b>4,161,189</b>	<b>1,453,610.15</b>	<b>2,707,578.85</b>	<b>34.93</b>

b. Expenditure Performance 2013

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
Composite budget (All departments combined)				
Performance as at 30 <sup>th</sup> June, 2013				
EXPENDITURE ITEMS	2013 Budget	Actual As at 30 <sup>th</sup> June	Variance	%
	GH¢	GH¢	GH¢	
<b>Total IGF</b>	341,768	120,117.89	221,650.11	35.15
Compensations	486,196	475,919.39	10,276.61	97.89
Goods and services	1,350,298	163,957	1,186.341	12.14
Assets	1,982,927	234,910	1,748,017	11.85
<b>TOTAL</b>	4,161,189	994,904.28	3,166,284.72	23.91

## Details On MMDA Departments' Expenditure

The tables below show the expenditure performance of the departments of the assembly as at 30<sup>th</sup> June, 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30 <sup>th</sup> June,2013				
EXPENDITURE ITEMS	2013 Budget	Actual As at 30 <sup>th</sup> June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensations	185,234	191,967.32	-6,733	103.64
Goods and services	784,327	56,143	728,184	7.16
Assets	1,217,211	27,563	1,189,648	2.26
<b>TOTAL</b>	<b>2,186,722</b>	<b>108,051</b>	<b>1,911,099</b>	<b>12.61</b>



<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Department of Agriculture</b>				
Performance as at 30 <sup>th</sup> June,2013				
<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at 30 <sup>th</sup> June,2013	Variance	<b>%</b>
	GH¢	GH¢	GH¢	
Compensations	285,178	30,096.45	255,081	10.55
Goods and services	69,190	21,376	47,814	30.89
Assets	-	-		
<b>TOTAL</b>	<b>354,368</b>	<b>51,472.45</b>	<b>302,895</b>	<b>14.53</b>

**STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE**

**Department of Social Welfare**

Performance as at 30<sup>th</sup> June, 2013

<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at 30 <sup>th</sup> June, 2013	Variance	<b>%</b>
	GHC	GHC	GHC	
Compensations	10,854	1,960	8,894	18.06
Goods and services	76,963	26,329	50,634	34.21
Assets	-	-		
<b>TOTAL</b>	<b>87,817</b>	<b>28,289</b>	<b>59,528</b>	<b>32.21</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Works Department</b>				
Performance as at 30 <sup>th</sup> June,2013				
<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at 30 <sup>th</sup> June,2013	Variance	<b>%</b>
	GH¢	GH¢	GH¢	
Compensations	562	-	562	-
Goods and services	37,000	21,334	15,666	57.66
Assets	69,856	42,023	27,833	60.16
<b>TOTAL</b>	107,418	63,357	44,061	58.98

**STATUS OF 2013 BUDGET IMPLEMENTATION  
FINANCIAL PERFORMANCE**

**Physical Planning**

Performance as at 30<sup>th</sup> June, 2013

<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at June 30 <sup>th</sup> , 2013	Variance	<b>%</b>
	GH¢	GH¢	GH¢	
Compensations	4,367	-	4,367	0
Goods and services	3,147	-	3,147	
Assets	-	-	-	
<b>TOTAL</b>	7,514	-	7,514	0

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>Education, Youth and Sports(schedule 2)</b>				
Performance as at 30 <sup>th</sup> June,2013				
<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at 30 <sup>th</sup> June,2013	Variance	<b>%</b>
	GH¢	GH¢	GH¢	
Compensations	-	-	-	-
Goods and services	776,400	30,840	735,560	3.97
Assets	230,000	106,329	123,329	46.23
<b>TOTAL</b>	<b>1,006,400</b>	<b>137,169</b>	<b>869,231</b>	<b>13.63</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Health (schedule 2)</b>				
Performance as at 30 <sup>th</sup> June,2013				
<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at 30 <sup>th</sup> June,2013	Variance	<b>%</b>
	GHC	GHC	GHC	
Compensations				
Goods and services	23,900	7,935	15,965	33.20
Assets	176,000	58,995	117,005	33.52
<b>TOTAL</b>	199,900	66,930	132,970	33.48

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>Disaster Prevention</b>				
Performance as at 30 <sup>th</sup> June, 2013				
<b>EXPENDITURE ITEMS</b>	2013 Budget	Actual As at 30 <sup>th</sup> June, 2013	Variance	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensations	-	-	-	-
Goods and services	-	-	-	0
Assets	-	-	-	-
<b>TOTAL</b>		-		0

**B. Non-Financial Performance (Assets)**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>			
<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE</b>			
Activity	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SERVICES</b>			
<b>Education</b>			
1. Construction of 1 No. 3 Unit Classroom Block at tontokrom	3 Unit Classroom Blk being Constructed		Project in progress
2. Manufacture and Supply of 1000 No. dual desk for basic schools, District Wide	Dual desk Supplied	Increased enrolment of pupils	In Use
3. Construction Of 1 No. 3 Unit Classroom Block 4. At Ayiem	3 Unit Classroom Blk Constructed	Increased enrolment of pupils	Completed and in use
5. Rehabilitation of 1 No. KG Block at manso nkwanta	Kg block rehabilitated	Increased enrolment of pupils	In use
6. Completion of teachers' quarters at abore	Ongoing		ongoing due to delay in release of funds
7. Rehabilitation of 1 No. 3-unit classroom block with office at abore	3-unit classroom block with office rehabilitated	Increased enrolment of pupils	In use
<b>Health</b>			
1. Construction of 1 No. 3nurses' quarters at abore	Project completed	Enhanced staffing accomodation	In use
2. Construction of Medical	Completed	Enhanced staffing	In use



Officer's bungalow		accomodation	
Construction of reproductive child health centre	Project is completed	To improve child health	Yet to be handed over
<b>Electrification</b>			
1. Supply and Fixing of Street lights at manso nkwanta	Street lights fixed	Reduction in crime rate	Lights in use
<b>ENVIRONMENT</b>			
<b>Sanitation</b>			
1. Construction of 3 No. 20 open market shed at nsiana	Constructed		In use
2. Construction of 1 No slaughter house at antoakrom	Completed		Project completed and in use
<b>ADMINISTRATION</b>			
1. Renovation of administration block at manso nkwanta	Project has been completed		In use
2. Renovation of Police Station at Keniago	Project has been completed		In use
3.			
<b>ECONOMIC</b>			
1. Reshaping of roads	On-going		On-going
2.			
3.			

]

*The table above shows the key achievements of the Assembly as the result of the implementation of the acquisition of assets*

## The 2014-2016 MTEF Composite Budget Projections

The two tables below show the revenue and expenditure projections of the district Assembly over the medium term 2014-2016. On the other hand, the outer years of 2015 and 2016 are only indicative.

### Revenue Projections 2013-2015

	2014	2015	2016
<b>INTERNALLY GENERATED REVENUE</b>	362,992	362,992	362,992
<b>GOG TRANSFERS</b>	0	0	0
COMPENSATION	1,108,158	1,123,672	1,129,878
GOODS AND SERVICES	254,350	254,350	254,350
ASSETS	886,875	886,875	886,875
DACF	2,320,361	2,320,361	2,320,361
DDF	666,602	666,602	666,602
<b>OTHER DONOR FUNDS</b>	32,629	32,629	32,629
<b>TOTAL</b>	5,631,968	5,647,481	5,653,687

### A. Expenditure Projections 2014-2016

	2014	2015	2016
COMPENSATION	1,108,158	1,123,672	1,129,878
GOODS AND SERVICES	2,636,935	2,853,028	3,093,121
ASSETS	1,886,874	150,000	150,000
<b>TOTAL</b>	5,631,968	4,126,700	4,372,999

## 1. Commitments of the assembly in the 2014 budget

The table below shows the programmes and projects for which the assembly is already committed. These are projects which are ongoing which the assembly cannot complete payments in 2013 which may be rolled over to 2014.

*Summary of Commitments included in 2014 Assembly's Budget*

<b>Name of Department</b>	<b>List of projects/Activities</b>	<b>Amount GH¢</b>	<b>Commencement certificate No</b>
Central Administration	Rehabilitation Of Assembly Quarters	150,000	
Central Administration	Rehabilitation Of Human Resource Office	30,000.00	
Education	Completion of 6unit classroom block@ Aponapon	144,961.56	
Health	Organisation of RoolBack Malaria Programmes	11,601.80	
Health	Support for HIV/AIDS	11,601.80	
Governance	Completion of Police Station @ Datano	50,000	

## 4. Priority projects and programmes for 2014

The table below shows priority programmes and projects for implementation in 2014

Priority projects and programmes for 2014 and corresponding cost

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>Education</b>						
Provision of scholarship for teacher trainees			15,469.07			<b>15,469.07</b>
Provision of 6 unit classroom block at Tontokrom			142,103.00			<b>142,103.00</b>
Rehabilitation of selected schools			100,000.00			<b>100,000.00</b>
Provision of computers to teachers in very deprived communities			15,469.07			<b>15,469.07</b>
Provision of 4 unit teacher's quarters at Atwere			128,755.37			<b>128,755.37</b>
Provision of 6 unit classroom block at Aponapon			144,961.56			<b>144,961.56</b>
Provision of 4 unit teacher's quarters at Esaase			126,340.88			<b>126,340.88</b>
Support existing STME,s			15,000.00			<b>15,000.00</b>
Scholarship to brilliant but needy pupils			15,469.07			<b>15,469.07</b>
Provision of 4 unit teacher's quarters at Edubia			126,322.00			<b>126,322.05</b>
Provision of school feeding programme						
Sports			17,650.00			<b>17,650.00</b>
Culture			10,000.00			<b>10,000.00</b>
				50,000.00		<b>50,000.00</b>

<b>Health</b>					
Organisation of roll back malaria programmes			11,601.80		<b>11,601.80</b>
Support for AIDS/HIV			11,601.80		<b>11,601.80</b>
		43,204			<b>43,204.00</b>
<b>Environmental</b>					
Sanitation	2,500.00				<b>2,500.00</b>
Support to water and sanitation			20,000.00		<b>20,000.00</b>
Fumigation and sanitation		212,000.00			<b>212,000.00</b>
<b>Economic</b>					
Developmental activities				573,882.00	<b>573,882.00</b>
New projects			239,998.38		<b>239,998.38</b>
Support for community self help initiatives			116,018.00		<b>116,018.00</b>
Provide support to increase agric productivity		36,561.00			<b>36,561.00</b>
Provide logistics support to agric				32,629.00	<b>32,629.00</b>
Support to communities		13,122.00			<b>13,122.00</b>
<b>Administration (etc)</b>					
Installation of internet facility at the Administration Block			9,512.00		<b>9,512.00</b>
Travelling Allowance	7,002.00				<b>7,002.00</b>
Running cost of official vehicles	12,000.00				<b>12,000.00</b>
Protocol fuel	7,000.00				<b>7,000.00</b>
Running cost of DCE's vehicle	15,000.00				<b>15,000.00</b>
Maintenance of official vehicle	10,000.00				<b>10,000.00</b>
Other T&T (transfer grants)	8,000.00				<b>8,000.00</b>
Fuel for management	8,000.00				<b>8,000.00</b>
Consultancy			50,000.00		<b>50,000.00</b>

Payment of electricity bills	6,000.00			<b>6,000.00</b>
Water bills	3,000.00			<b>3,000.00</b>
Telephone bills	1,500.00			<b>1,500.00</b>
Postal services	1,000.00			<b>1,000.00</b>
Provision of internet service to admin. block		2,000.00		<b>2,000.00</b>
Dailies for the assembly	2,000.00			<b>2,000.00</b>
Residential Expenses	8,000.00			<b>8,000.00</b>
Miscellaneous	20,000.00			<b>20,000.00</b>
Contingency	22,608.00	76,516.00		<b>99,124.00</b>
Training	8,876.00			<b>8,876.00</b>
Medical bills	5,000.00			<b>5,000.00</b>
Legal Services	15,000.00			<b>15,000.00</b>
Preparation of composite budget		5,000.00		<b>5,000.00</b>
Preparation of district plans		13,000.00		<b>13,000.00</b>
Data collection		20,000.00		<b>20,000.00</b>
General security		20,000.00		<b>20,000.00</b>
Organise area council meeting	5,000.00			<b>5,000.00</b>
Organize general assembly meetings	12,000.00			<b>12,000.00</b>
Organize executive committee meetings	4,000.00			<b>4,000.00</b>
Organize sub-committee meetings	10,000.00			<b>10,000.00</b>
Organize quarterly departmental meetings annually	4,000.00			<b>4,000.00</b>
Other committee meetings	2,000.00			<b>2,000.00</b>
Organize Training workshop for assembly members and staff			30,000.00	<b>30,000.00</b>
Assembly members allowance	6,301.00			<b>6,301.00</b>
Assembly members T&T	5,000.00			<b>5,000.00</b>
Assembly members entertainment	4,000.00			<b>4,000.00</b>
Administration Entertainment	5,000.00			<b>5,000.00</b>
Presiding members allowance	3,600.00			<b>3,600.00</b>
Overtime allowance	3,005.00			<b>3,005.00</b>
Servicing of office machines	5,000.00			<b>5,000.00</b>

Maintenance of office building		15,000.00		<b>15,000.00</b>
Updating of accounting software		16,002.00		<b>16,002.00</b>
Support to sub-structures		20,000.00		<b>20,000.00</b>
Organize capacity building workshops for Area Council and Unit Committees			12,720.00	<b>12,720.00</b>
Rehabilitation of human resource office		30,000.00		<b>30,000.00</b>
Procurement of plant	40,000.00	55,000.00		<b>95,000.00</b>
Support to decentralized departments		20,000.00		<b>20,000.00</b>
Logistics to Revenue collectors	3,000.00			<b>3,000.00</b>
Organize capacity building workshop for district assembly staff and assembly members		35,000.00		<b>35,000.00</b>
Reactivation of internal communication within the District Administration offices	5,000.00			<b>5,000.00</b>
Procurement of 1no 4x4 pick-up		70,000.00		<b>70,000.00</b>
Effective planning			3,147.00	<b>3,147.00</b>
Rehabilitation of assembly quarters		150,000.00		<b>150,000.00</b>
Procurement of logistics for the departments		10,000.00		<b>10,000.00</b>
Monitoring and supervision of projects		24,000.00		<b>24,000.00</b>
<b>Others</b>				
Provision of street bulbs		8,730.00		<b>8,730.00</b>
Provision of high tension bulbs		15,000.00		<b>15,000.00</b>
Culture	5,000.00			<b>5,000.00</b>
Sports	4,000.00			<b>4,000.00</b>
Contribution to national programs	20,000.00	20,000.00		<b>40,000.00</b>
Awards	20,000.00			<b>20,000.00</b>
Donations	20,000.00			<b>20,000.00</b>
Traditional authority	5,000.00			<b>5,000.00</b>
NALAG Dues	3,600.00			<b>3,600.00</b>
RCC	6,000.00			<b>6,000.00</b>



Support to MVP and others			20,000.00			<b>20,000.00</b>
Gender support			10,000.00			<b>10,000.00</b>
Support to traditional authority			15,000.00			<b>15,000.00</b>
Street Naming			100,000.00			<b>100,000.00</b>
Provision of support to the poor, disabled and vulnerable			63,841.00			<b>63,841.00</b>
Reshaping of roads		236,196.00	150,000.00			<b>386,196.00</b>
Financial and logistics support (NADMO)			20,000.00			<b>20,000.00</b>
Salaries & Wages		1,108,157				<b>1,108,157</b>
Others		596,997				<b>596,997</b>
<b>TOTAL GH¢</b>	<b>362,992</b>	<b>2,249,384</b>	<b>2,320,361</b>	<b>666,602.00</b>	<b>32,629.00</b>	<b>5,631,968</b>

# 1. Justification For 2014 Budget

## Summary Of 2014 MMDA Budget

Department	Goods and Services	Assets	Compensations	Totals	Funding					TOTAL
					DACF	GOG	IGF	DDF	OTHER DONORS	
Central Administration	1,032,978	968,394	316,086	<b>2,317,458</b>	996,778	341,086	362,992	616,602		<b>2,317,458</b>
Education, Youth and Sports(schedule 2)	759,257	768,481		<b>1,527,738</b>	862,538	615,200		50,000		<b>1,527,738</b>
Health (schedule 2)	43,204		92,368	<b>135,572</b>	43,204	92,368				<b>135,572</b>
Agriculture	69,190		363,917	<b>433,107</b>		400,478			32,629	<b>433,107</b>
Physical Planning	3,147			<b>3,147</b>		3,147				<b>3,147</b>
Social Welfare	76,964			<b>76,964</b>	63,841	32,073				<b>76,964</b>
Community Development			123,437	<b>123,437</b>		104,487				<b>123,437</b>
Works	420,196	150,000	67,752	<b>637,948</b>	334,000	303,948				<b>637,948</b>
Disaster Prevention	20,000		96,795	<b>116,795</b>	20,000	96,795				<b>116,795</b>
Waste Management	212,000			<b>212,000</b>		212,000				<b>212,000</b>
Trade & Industry			47,802	<b>47,802</b>		47,802				<b>47,802</b>
<b>TOTAL</b>	<b>2,636,936</b>	<b>1,886,875</b>	<b>1,108,157</b>	<b>5,631,968</b>	<b>2,320,361</b>	<b>2,249,384</b>	<b>362,992</b>	<b>666,602</b>	<b>32,629</b>	<b>5,631,968</b>

The table above shows the summary of the Amansie West District Assembly's budget. The district assembly has earmarked total revenue of GH¢ 5,631,968 and this amount is expected to be spent by the various departments of the assembly. The items on which the expenses will be made are also indicated in the table above. In addition the various sources of funding are also shown. Out of these so much is coming from the District Development Fund and chunk of the money is spent by the Central Administration.

## **5. Challenges And Constraints**

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

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

### **Justification**

In spite of the above problems, the composite Budget system has resulted in

- a. Transparency
- b. Decentralization
- c. Avoidance of duplication of duties
- d. Proper financial discipline
- e. Involvement of all departments in revenue mobilization.
- f. The involvement of decentralized departments in budget preparation and implementation
- g. Linking of the Districts plans and budget to the national Budget

In summary, it can be concluded that, the composite Budget is a better system as compared to the old budgeting system and should be sustained whilst the implementation ministries takes all the necessary steps to solve all the challenges related to it.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,108,158		
0301 1. Improve agricultural productivity	0	69,190		
0308 1. Manage waste, reduce pollution and noise	0	212,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	386,196		
0503 3. Promote the use of ICT in all sectors of the economy	0	9,512		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	48,730		
0506 2. Restore spatial/land use planning system in Ghana	0	3,147		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	184,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	20,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,527,738		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	23,204		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,401,392		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	388,738		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,631,968	43,000		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	76,963		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	110,000		
<b>Grand Total ¢</b>	<b>5,631,968</b>	<b>5,631,968</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Amansie West - Manso Nkwanta</b>					
<b>Taxes</b>	<b>0.00</b>	<b>220,077.49</b>	<b>214,453.10</b>	<b>0.00</b>	<b>-214,453.10</b>	<b>0.0</b>	<b>220,077.49</b>
111 Taxes on income, property and capital gains	0.00	16,000.00	2,000.00	0.00	-2,000.00	0.0	16,000.00
113 Taxes on property	0.00	83,100.00	80,240.00	0.00	-80,240.00	0.0	83,100.00
114 Taxes on goods and services	0.00	120,877.49	126,963.10	0.00	-126,963.10	0.0	120,877.49
115 Taxes on international trade and transactions	0.00	100.00	5,250.00	0.00	-5,250.00	0.0	100.00
<b>Grants</b>	<b>0.00</b>	<b>5,308,209.72</b>	<b>3,622,058.72</b>	<b>0.00</b>	<b>-3,622,058.72</b>	<b>0.0</b>	<b>5,308,209.72</b>
133 From other general government units	0.00	5,308,209.72	3,622,058.72	0.00	-3,622,058.72	0.0	5,308,209.72
<b>Other revenue</b>	<b>0.00</b>	<b>103,680.40</b>	<b>324,670.00</b>	<b>0.00</b>	<b>-324,670.00</b>	<b>0.0</b>	<b>103,680.40</b>
141 Property income [GFS]	0.00	50,300.00	145,600.00	0.00	-145,600.00	0.0	50,300.00
142 Sales of goods and services	0.00	43,030.00	137,850.00	0.00	-137,850.00	0.0	43,030.00
143 Fines, penalties, and forfeits	0.00	10,300.40	34,220.00	0.00	-34,220.00	0.0	10,300.40
145 Miscellaneous and unidentified revenue	0.00	50.00	7,000.00	0.00	-7,000.00	0.0	50.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,631,967.61</b>	<b>4,161,181.82</b>	<b>0.00</b>	<b>-4,161,181.82</b>	<b>0.0</b>	<b>5,631,967.61</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Amansie West District - Manso Nkwanta</b>		<b>2,320,360</b>	<b>2,249,384</b>	<b>362,992</b>	<b>666,602</b>	<b>32,629</b>	<b>5,631,968</b>
<b>01 Central Administration</b>		<b>996,778</b>	<b>341,086</b>	<b>362,992</b>	<b>616,602</b>	<b>0</b>	<b>2,317,458</b>
01 Administration (Assembly Office)		996,778	341,086	362,992	616,602	0	2,317,458
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>862,538</b>	<b>615,200</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>1,527,738</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		862,538	615,200	0	50,000	0	1,527,738
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>43,204</b>	<b>92,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,572</b>
01 Office of District Medical Officer of Health		23,204	0	0	0	0	23,204
02 Environmental Health Unit		20,000	92,368	0	0	0	112,368
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
00		0	212,000	0	0	0	212,000
<b>06 Agriculture</b>		<b>0</b>	<b>400,478</b>	<b>0</b>	<b>0</b>	<b>32,629</b>	<b>433,107</b>
00		0	400,478	0	0	32,629	433,107
<b>07 Physical Planning</b>		<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,147</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>63,841</b>	<b>136,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,400</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		63,841	32,073	0	0	0	95,914
03 Community Development		0	104,487	0	0	0	104,487
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>334,000</b>	<b>303,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,948</b>
01 Office of Departmental Head		184,000	67,752	0	0	0	251,752
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		150,000	236,196	0	0	0	386,196
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>47,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,802</b>
01 Office of Departmental Head		0	47,802	0	0	0	47,802
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>96,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,795</b>
00		20,000	96,795	0	0	0	116,795
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0



**2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,108,158	2,188,594	1,272,992	4,569,744	0	322,992	40,000	362,992	0	0	0	0	0	125,349	573,882	699,231	5,631,968
Amansie West District - Manso Nkwanta	1,108,158	2,188,594	1,272,992	4,569,744	0	322,992	40,000	362,992	0	0	0	0	0	125,349	573,882	699,231	5,631,968
Central Administration	316,086	667,266	354,512	1,337,864	0	322,992	40,000	362,992	0	0	0	0	0	42,720	573,882	616,602	2,317,458
Administration (Assembly Office)	316,086	667,266	354,512	1,337,864	0	322,992	40,000	362,992	0	0	0	0	0	42,720	573,882	616,602	2,317,458
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	709,257	768,480	1,477,738	0	0	0	0	0	0	0	0	0	50,000	0	50,000	1,527,738
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	709,257	768,480	1,477,738	0	0	0	0	0	0	0	0	0	50,000	0	50,000	1,527,738
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	92,368	43,204	0	135,572	0	0	0	0	0	0	0	0	0	0	0	0	135,572
Office of District Medical Officer of Health	0	23,204	0	23,204	0	0	0	0	0	0	0	0	0	0	0	0	23,204
Environmental Health Unit	92,368	20,000	0	112,368	0	0	0	0	0	0	0	0	0	0	0	0	112,368
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
Agriculture	363,917	36,561	0	400,478	0	0	0	0	0	0	0	0	0	32,629	0	32,629	433,107
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	123,437	76,963	0	200,400	0	0	0	0	0	0	0	0	0	0	0	0	200,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,951	76,963	0	95,914	0	0	0	0	0	0	0	0	0	0	0	0	95,914
Community Development	104,487	0	0	104,487	0	0	0	0	0	0	0	0	0	0	0	0	104,487
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	67,752	420,196	150,000	637,948	0	0	0	0	0	0	0	0	0	0	0	0	637,948
Office of Departmental Head	67,752	34,000	150,000	251,752	0	0	0	0	0	0	0	0	0	0	0	0	251,752
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	386,196	0	386,196	0	0	0	0	0	0	0	0	0	0	0	0	386,196
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	47,802	0	0	47,802	0	0	0	0	0	0	0	0	0	0	0	0	47,802
Office of Departmental Head	47,802	0	0	47,802	0	0	0	0	0	0	0	0	0	0	0	0	47,802
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

**2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	96,795	20,000	0	116,795	0	0	0	0	0	0	0	0	0	0	0	0	116,795
	96,795	20,000	0	116,795	0	0	0	0	0	0	0	0	0	0	0	0	116,795
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>341,086</b>
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>316,086</b>
Objective	000000	Compensation of Employees						<b>316,086</b>
National Strategy	0000000	Compensation of Employees						<b>316,086</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>316,086</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>316,086</b>

Wages and Salaries								<b>279,722</b>
21110	Established Position							<b>279,722</b>
2111001	Established Post							<b>279,722</b>
Social Contributions								<b>36,364</b>
21210	Actual social contributions [GFS]							<b>36,364</b>
2121001	13% SSF Contribution							<b>36,364</b>

							<b>Non Financial Assets</b>	<b>25,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						<b>25,000</b>
National Strategy	5050107	1.7 Achieve cost recovery for electricity services						<b>25,000</b>
Output	0001	adequate power provided to meet the demand of the Assembly			Yr.1	Yr.2	Yr.3	<b>25,000</b>
					1	1	1	
Activity	000001	Provision of street bulbs			1.0	1.0	1.0	<b>25,000</b>

Fixed Assets								<b>25,000</b>
31131	Infrastructure assets							<b>25,000</b>
3113151	WIP - Electrical Networks							<b>25,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	362,992
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					

Use of goods and services							188,784
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					180,784
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					180,784
Output	0001	Mobility of assembly staff and members enhanced	Yr.1	Yr.2	Yr.3		67,002
Activity	000001	Travelling Allowance	1	1	1		7,002
		Use of goods and services					7,002
	22105	Travel - Transport					7,002
	2210509	Other Travel & Transportation					7,002
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22105	Travel - Transport					12,000
	2210505	Running Cost - Official Vehicles					12,000
Activity	000003	protocol fuel	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22105	Travel - Transport					7,000
	2210509	Other Travel & Transportation					7,000
Activity	000004	Running cost of DCE's vehicle	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22105	Travel - Transport					15,000
	2210503	Fuel & Lubricants - Official Vehicles					15,000
Activity	000005	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	000006	Other T&T(transfer grants)	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22105	Travel - Transport					8,000
	2210509	Other Travel & Transportation					8,000
Activity	000007	Fuel For Management	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22105	Travel - Transport					8,000
	2210509	Other Travel & Transportation					8,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3		48,817
Activity	000001	Payment of electricity bills	1	1	1		6,000
		Use of goods and services					6,000
	22102	Utilities					6,000
	2210201	Electricity charges					6,000
Activity	000002	water bills	1.0	1.0	1.0		3,000
		Use of goods and services					3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22102	Utilities							3,000
	2210202	Water							3,000
Activity	000003	Telephone bills	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22102	Utilities							1,500
	2210203	Telecommunications							1,500
Activity	000004	postal services	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22102	Utilities							1,000
	2210204	Postal Charges							1,000
Activity	000006	dailies for the assembly	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000011	Stationery	1.0	1.0	1.0				14,941
		Use of goods and services							14,941
	22101	Materials - Office Supplies							14,941
	2210101	Printed Material & Stationery							14,941
Activity	000012	Training	1.0	1.0	1.0				8,876
		Use of goods and services							8,876
	22107	Training - Seminars - Conferences							8,876
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,876
Activity	000014	culture	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210118	Sports, Recreational & Cultural Materials							5,000
Activity	000015	sports	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210118	Sports, Recreational & Cultural Materials							4,000
Activity	000016	sanitation	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22103	General Cleaning							2,500
	2210301	Cleaning Materials							2,500
Output	0003	Reports and minutes of sub-committees and other departmental meetings produced throughout the year	Yr.1	Yr.2	Yr.3				37,000
			1	1	1				
Activity	000001	organise area council meetings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210111	Other Office Materials and Consumables							5,000
Activity	000002	organise general assembly meetings	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22101	Materials - Office Supplies							12,000
	2210111	Other Office Materials and Consumables							12,000
Activity	000003	organise executive committee meetings	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210103	Refreshment Items							4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	organise sub-committee meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210708 Refreshments				10,000
Activity	000005	organise quarterly departmental meetings annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000006	other committee meetings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210113 Feeding Cost				2,000
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3	22,965
			1	1	1	
Activity	000002	assembly members allowance	1.0	1.0	1.0	6,360
		Use of goods and services				6,360
		22109 Special Services				6,360
		2210905 Assembly Members Sittings All				6,360
Activity	000003	assembly members T&T	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Activity	000005	administration entertainment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	000006	presiding members allowance	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22109 Special Services				3,600
		2210904 Assembly Members Special Allow				3,600
Activity	000007	Overtime allowance	1.0	1.0	1.0	3,005
		Use of goods and services				3,005
		22105 Travel - Transport				3,005
		2210510 Night allowances				3,005
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Servicing of office machines	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210605 Maintenance of Machinery & Plant				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	Increase Revenue Mobilisation By 20% annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000053	Logistics to revenue collectors	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000

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

**2014**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							5,000
Output	0001	capacity of public servants improved and upgraded	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Reactivation of internal communication within the District Administration offices	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
									<b>Grants</b>
									5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							5,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000020	traditional authority	1.0	1.0	1.0				5,000
		To other general government units							5,000
	26311	Re-Current							5,000
	2631105	Stool Lands Allocation							5,000
									<b>Social benefits [GFS]</b>
									5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							5,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000013	medical bills	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731103	Refund of Medical Expenses							5,000
									<b>Other expense</b>
									124,208
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							124,208
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							124,208
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3				120,208
			1	1	1				
Activity	000007	residential expenses	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821006	Other Charges							8,000
Activity	000008	miscellaneous	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821004	DA's							20,000
Activity	000009	contingency	1.0	1.0	1.0				22,608
		Miscellaneous other expense							22,608
	28210	General Expenses							22,608
	2821006	Other Charges							22,608
Activity	000017	contribution to national programmes	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2821010 Contributions						20,000
Activity	000018	awards	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821008 Awards & Rewards						20,000
Activity	000019	donations	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821009 Donations						20,000
Activity	000021	NALAG	1.0	1.0	1.0	3,600
Miscellaneous other expense						3,600
28210 General Expenses						3,600
2821010 Contributions						3,600
Activity	000022	RCC	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821010 Contributions						6,000
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000004	assembly members entertainment	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				40,000
Output	0001	Increase Revenue Mobilisation By 20% annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000054	plant for the assembly	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112201 Plant & Equipment						40,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	996,778
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

								Use of goods and services	439,732
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							23,730
National Strategy	5050107	1.7 Achieve cost recovery for electricity services							23,730
Output	0001	adequate power provided to meet the demand of the Assembly			Yr.1	Yr.2	Yr.3	23,730	
Activity	000001	Provision of street bulbs			1.0	1.0	1.0	8,730	
Use of goods and services								8,730	
22101 Materials - Office Supplies								8,730	
2210107 Electrical Accessories								8,730	
Activity	000002	Provision of high tension poles			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210107 Electrical Accessories								15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							171,002
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							20,000
Output	0002	Utility Supplies and others services to the assembly improved			Yr.1	Yr.2	Yr.3	20,000	
Activity	000027	General security			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210621 Security Gardgets								20,000	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							33,000
Output	0002	Utility Supplies and others services to the assembly improved			Yr.1	Yr.2	Yr.3	33,000	
Activity	000025	Preparation of district plans			1.0	1.0	1.0	13,000	
Use of goods and services								13,000	
22101 Materials - Office Supplies								13,000	
2210111 Other Office Materials and Consumables								13,000	
Activity	000026	Data collection			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210111 Other Office Materials and Consumables								20,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							113,002
Output	0001	Mobility of assembly staff and members enhanced			Yr.1	Yr.2	Yr.3	50,000	
Activity	000008	consultancy			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22108 Consulting Services								50,000	
2210802 External Consultants Fees								50,000	
Output	0002	Utility Supplies and others services to the assembly improved			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	provision of internet service to admin.block	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22102	Utilities				2,000
	2210203	Telecommunications				2,000
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000008	Support to MVP and others	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
Activity	000009	Gender Support	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	31,002
			1	1	1	
Activity	000002	maintenance of office building	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210603	Repairs of Office Buildings				15,000
Activity	000003	Updating of accounting software	1.0	1.0	1.0	16,002
		Use of goods and services				16,002
	22101	Materials - Office Supplies				16,002
	2210102	Office Facilities, Supplies & Accessories				16,002
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000024	Preparation of composite budget	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210111	Other Office Materials and Consumables				5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				210,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				210,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	210,000
			1	1	1	
Activity	000001	Support to sub-structures	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210102	Office Facilities, Supplies & Accessories				20,000
Activity	000005	procurement of a plant	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
	22101	Materials - Office Supplies				55,000
	2210102	Office Facilities, Supplies & Accessories				55,000
Activity	000007	Support to decentralised departments	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210102	Office Facilities, Supplies & Accessories				20,000
Activity	000008	Support to traditional authority	1.0	1.0	1.0	15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services								15,000
	22106	Repairs - Maintenance							15,000
	2210614	Traditional Authority Property							15,000
Activity	000009	Street Naming		1.0	1.0	1.0			100,000
	Use of goods and services								100,000
	22106	Repairs - Maintenance							100,000
	2210601	Roads, Driveways & Grounds							100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							35,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							35,000
Output	0001	capacity of public servants improved and upgraded		Yr.1	Yr.2	Yr.3			35,000
				1	1	1			
Activity	000001	Organize capacity building workshops for district Assembly staffs and assembly members		1.0	1.0	1.0			35,000
	Use of goods and services								35,000
	22107	Training - Seminars - Conferences							35,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							35,000
<b>Other expense</b>									<b>227,534</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							111,516
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							15,000
Output	0002	Utility Supplies and others services to the assembly improved		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000023	Legal Services		1.0	1.0	1.0			15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821007	Court Expenses							15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							96,516
Output	0002	Utility Supplies and others services to the assembly improved		Yr.1	Yr.2	Yr.3			96,516
				1	1	1			
Activity	000010	contingency		1.0	1.0	1.0			76,516
	Miscellaneous other expense								76,516
	28210	General Expenses							76,516
	2821006	Other Charges							76,516
Activity	000017	contribution to national programmes		1.0	1.0	1.0			20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821010	Contributions							20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							116,018
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							116,018
Output	0001	sub district structures and decentralised departments strengthen		Yr.1	Yr.2	Yr.3			116,018
				1	1	1			
Activity	000006	Support for community self help initiatives		1.0	1.0	1.0			116,018
	Miscellaneous other expense								116,018
	28210	General Expenses							116,018
	2821010	Contributions							116,018
<b>Non Financial Assets</b>									<b>329,512</b>
Objective	050303	3. Promote the use of ICT in all sectors of the economy							9,512
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							9,512

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	ICT promoted in all sectors of the economy	Yr.1	Yr.2	Yr.3	9,512
			1	1	1	
Activity	000001	Installation of internet facility at the Manso Nkwanta Administration Block.	1.0	1.0	1.0	9,512
		Fixed Assets				9,512
		31122 Other machinery - equipment				9,512
		3112204 Networking & ICT equipments				9,512
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				200,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				200,000
Output	0006	developmental programmes and projects	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000003	New Projects	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31111 Dwellings				200,000
		3111151 WIP - Buildings				200,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	rehabilitation of human resource office	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113108 Furniture & Fittings				30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				20,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Support to DPCU	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111204 Office Buildings				20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				70,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				70,000
Output	0001	capacity of public servants improved and upgraded	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000003	Procure one number 4x4 pick up	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31121 Transport - equipment				70,000
		3112101 Vehicle				70,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		616,602
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
<b>Use of goods and services</b>					<b>42,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			30,000
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	organise training workshops for assembly members and staff	1.0	1.0	1.0
		Use of goods and services			30,000
	22107	Training - Seminars - Conferences			30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			12,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			12,720
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Organize capacity building workshops for Area Council and Unit Committee Members	1.0	1.0	1.0
		Use of goods and services			12,720
	22107	Training - Seminars - Conferences			12,720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			12,720
<b>Non Financial Assets</b>					<b>573,882</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			573,882
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			573,882
Output	0006	developmental programmes and projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	developmental activities	1.0	1.0	1.0
		Fixed Assets			573,882
	31111	Dwellings			573,882
	3111151	WIP - Buildings			573,882
<b>Total Cost Centre</b>					<b>2,317,458</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	615,200
Function Code	70980	Education n.e.c					
Organisation	2560302000	Amansie West District - Manso Nkwanta	Education, Youth and Sports	Education			
Location Code	0602100	Amansie West - Manso Nkwanta					

							Use of goods and services	615,200
Objective	060101	1. Increase equitable access to and participation in education at all levels						615,200
National Strategy	6010110	1.10 Promote the achievement of universal basic education						615,200
Output	0001	teaching and learning improved			Yr.1	Yr.2	Yr.3	615,200
				1	1	1		
Activity	000011	provision of school feeding			1.0	1.0	1.0	615,200
Use of goods and services								615,200
22101 Materials - Office Supplies								615,200
2210113 Feeding Cost								615,200

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						862,538
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education						
Location Code	0602100	Amansie West - Manso Nkwanta						

								Use of goods and services	78,588
Objective	060101	1. Increase equitable access to and participation in education at all levels							78,588
National Strategy	6010110	1.10 Promote the achievement of universal basic education							78,588
Output	0001	teaching and learning improved				Yr.1	Yr.2	Yr.3	78,588
Activity	000001	Provision of scholarships for teacher trainees				1	1	1	15,469
		Use of goods and services							15,469
		22101 Materials - Office Supplies							15,469
		2210117 Teaching & Learning Materials							15,469
Activity	000004	provision of incentives to teachers in very deprived communities				1.0	1.0	1.0	15,469
		Use of goods and services							15,469
		22101 Materials - Office Supplies							15,469
		2210102 Office Facilities, Supplies & Accessories							15,469
Activity	000005	provision of 4 unit teacher's quarters at Atwere				1.0	1.0	1.0	5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210117 Teaching & Learning Materials							5,000
Activity	000008	support existing STMEs				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
		22101 Materials - Office Supplies							15,000
		2210117 Teaching & Learning Materials							15,000
Activity	000012	Sports				1.0	1.0	1.0	17,650
		Use of goods and services							17,650
		22101 Materials - Office Supplies							17,650
		2210118 Sports, Recreational & Cultural Materials							17,650
Activity	000013	culture				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210118 Sports, Recreational & Cultural Materials							10,000
								<b>Other expense</b>	<b>15,469</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,469
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,469
Output	0001	teaching and learning improved				Yr.1	Yr.2	Yr.3	15,469
Activity	000009	scholarships to brilliant but needy pupils				1.0	1.0	1.0	15,469
		Miscellaneous other expense							15,469
		28210 General Expenses							15,469
		2821012 Scholarship/Awards							15,469

								Non Financial Assets	768,480
Objective	060101	1. Increase equitable access to and participation in education at all levels							768,480





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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			<b>Total By Funding</b> 23,204	
Function Code	70721	General Medical services (IS)				
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>					<b>23,204</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			23,204	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases			23,204	
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	23,204
Activity	000001	organisation of roll back malaria programmes	1	1	1	11,602
Use of goods and services					11,602	
22107 Training - Seminars - Conferences					11,602	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					11,602	
Activity	000002	Support for AIDS/HIV	1.0	1.0	1.0	11,602
Use of goods and services					11,602	
22107 Training - Seminars - Conferences					11,602	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					11,602	
<b>Total Cost Centre</b>					<b>23,204</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>92,368</b>
Organisation	2560402001	Amansie West District - Manso Nkwanta Health Environmental Health Unit Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>92,368</b>
Objective	000000	Compensation of Employees						<b>92,368</b>
National Strategy	0000000	Compensation of Employees						<b>92,368</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>92,368</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>92,368</b>

Wages and Salaries								<b>81,742</b>
21110	Established Position							<b>81,742</b>
2111001	Established Post							<b>81,742</b>
Social Contributions								<b>10,626</b>
21210	Actual social contributions [GFS]							<b>10,626</b>
2121001	13% SSF Contribution							<b>10,626</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>20,000</b>
Organisation	2560402001	Amansie West District - Manso Nkwanta Health Environmental Health Unit Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Use of goods and services</b>	<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>20,000</b>
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						<b>20,000</b>
Output	0001	Improvement in environmental sanitation by 15% by 2015			Yr.1	Yr.2	Yr.3	<b>20,000</b>
					1	1	1	
Activity	000001	Support to water and sanitation			1.0	1.0	1.0	<b>20,000</b>

Use of goods and services								<b>20,000</b>
22102	Utilities							<b>20,000</b>
2210202	Water							<b>20,000</b>

**Total Cost Centre** **112,368**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70510	Waste management			<b>212,000</b>
Organisation	2560500001	Amansie West District - Manso Nkwanta Waste Management Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
<b>Use of goods and services</b>					<b>212,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise			<b>212,000</b>
National Strategy	3080103	1.3. Enforcement of all sanitation laws			<b>212,000</b>
Output	0001	fumigation and sanitation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	fumigation and sanitation	1.0	1.0	1.0
					<b>212,000</b>
Use of goods and services					<b>212,000</b>
22106 Repairs - Maintenance					<b>212,000</b>
2210616 Sanitary Sites					<b>212,000</b>
<b>Total Cost Centre</b>					<b>212,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>400,478</b>
Organisation	2560600001	Amansie West District - Manso Nkwanta	Agriculture	Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta						

**Compensation of employees [GFS] 363,917**

Objective	000000	Compensation of Employees						<b>363,917</b>	
National Strategy	00000000	Compensation of Employees						<b>363,917</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>363,917</b>
Activity	000000					0.0	0.0	0.0	<b>363,917</b>

Wages and Salaries									<b>322,051</b>
21110	Established Position								<b>322,051</b>
2111001	Established Post								<b>322,051</b>
Social Contributions									<b>41,867</b>
21210	Actual social contributions [GFS]								<b>41,867</b>
2121001	13% SSF Contribution								<b>41,867</b>

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

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>32,629</b>
Organisation	2560600001	Amansie West District - Manso Nkwanta	Agriculture	Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta						

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

Objective	030101	1. Improve agricultural productivity							<b>32,629</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							<b>32,629</b>
Output	0001	Increase agricultural productivity				Yr.1	Yr.2	Yr.3	<b>32,629</b>
						1	1	1	<b>32,629</b>
Activity	000002	Provide logistics support to agric				1.0	1.0	1.0	<b>32,629</b>

Use of goods and services									<b>32,629</b>
22101	Materials - Office Supplies								<b>32,629</b>
2210102	Office Facilities, Supplies & Accessories								<b>32,629</b>

**Total Cost Centre 433,107**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>3,147</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					

						<b>Use of goods and services</b>	<b>3,147</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana					<b>3,147</b>
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					<b>3,147</b>
Output	0001	Effective Planning					<b>3,147</b>
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	effective planning	1.0	1.0	1.0		<b>3,147</b>
Use of goods and services							<b>3,147</b>
22101 Materials - Office Supplies							<b>3,147</b>
2210102 Office Facilities, Supplies & Accessories							<b>3,147</b>
						<b>Total Cost Centre</b>	<b>3,147</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						32,073
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>18,951</b>
Objective	000000	Compensation of Employees						18,951
National Strategy	0000000	Compensation of Employees						18,951
Output	0000				Yr.1	Yr.2	Yr.3	18,951
					0	0	0	
Activity	000000				0.0	0.0	0.0	18,951
							Wages and Salaries	16,770
							21110 Established Position	16,770
							2111001 Established Post	16,770
							Social Contributions	2,180
							21210 Actual social contributions [GFS]	2,180
							2121001 13% SSF Contribution	2,180

							<b>Use of goods and services</b>	<b>13,122</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						13,122
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						13,122
Output	0001	Support given to the vulnerable			Yr.1	Yr.2	Yr.3	13,122
					1	1	1	
Activity	000002	support to communities			1.0	1.0	1.0	13,122
							Use of goods and services	13,122
							22101 Materials - Office Supplies	13,122
							2210102 Office Facilities, Supplies & Accessories	13,122

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						63,841
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

							<b>Grants</b>	<b>63,841</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						63,841
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						63,841
Output	0001	Support given to the vulnerable			Yr.1	Yr.2	Yr.3	63,841
					1	1	1	
Activity	000001	provision of support to the poor, disabled and vulnerable			1.0	1.0	1.0	63,841
							To other general government units	63,841
							26321 Capital Transfers	63,841
							2632101 Domestic Statutory Payments - District Assemblies Common Fund	63,841
							<b>Total Cost Centre</b>	<b>95,914</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	104,487
Function Code	70620	Community Development					
Organisation	2560803001	Amansie West District - Manso Nkwanta Social Welfare & Community Development	Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta					

						<b>Compensation of employees [GFS]</b>			<b>104,487</b>		
Objective	000000	Compensation of Employees								<b>104,487</b>	
National Strategy	0000000	Compensation of Employees								<b>104,487</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>104,487</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>104,487</b>	
Wages and Salaries											<b>92,466</b>
	21110	Established Position									<b>92,466</b>
	2111001	Established Post									<b>92,466</b>
Social Contributions											<b>12,021</b>
	21210	Actual social contributions [GFS]									<b>12,021</b>
	2121001	13% SSF Contribution									<b>12,021</b>
						<i>Total Cost Centre</i>					<b>104,487</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					67,752
Function Code	70610	Housing development						
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Compensation of employees [GFS] 67,752**

Objective	000000	Compensation of Employees						67,752
National Strategy	0000000	Compensation of Employees						67,752
Output	0000			Yr.1	Yr.2	Yr.3		67,752
				0	0	0		
Activity	000000			0.0	0.0	0.0		67,752

Wages and Salaries								59,958
21110	Established Position							59,958
2111001	Established Post							59,958
Social Contributions								7,794
21210	Actual social contributions [GFS]							7,794
2121001	13% SSF Contribution							7,794

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					184,000
Function Code	70610	Housing development						
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services 34,000**

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						34,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas						34,000
Output	0001	office and residential accommodation improved by 2014		Yr.1	Yr.2	Yr.3		34,000
				1	1	1		
Activity	000002	procurement of logistics for the department		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000
Activity	000003	monitoring and supervision of projects		1.0	1.0	1.0		24,000

Use of goods and services								24,000
22108	Consulting Services							24,000
2210801	Local Consultants Fees							24,000

**Non Financial Assets 150,000**

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						150,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas						150,000
Output	0001	office and residential accommodation improved by 2014		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	000001	rehabilitation of assembly quarters		1.0	1.0	1.0		150,000

Fixed Assets								150,000
31111	Dwellings							150,000
3111103	Bungalows/Palace							150,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 251,752

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						236,196
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services** 236,196

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						236,196
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						236,196
Output	0001	RESHAPING OF ROADS	Yr.1	Yr.2	Yr.3			236,196
			1	1	1			
Activity	000001	Reshaping of roads	1.0	1.0	1.0			236,196

Use of goods and services								236,196
22106	Repairs - Maintenance							236,196
2210601	Roads, Driveways & Grounds							236,196

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						150,000
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

**Use of goods and services** 150,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						150,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						150,000
Output	0001	RESHAPING OF ROADS	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000001	Reshaping of roads	1.0	1.0	1.0			150,000

Use of goods and services								150,000
22106	Repairs - Maintenance							150,000
2210601	Roads, Driveways & Grounds							150,000

**Total Cost Centre** 386,196

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		47,802	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
<b>Compensation of employees [GFS]</b>					<b>47,802</b>	
Objective	000000	Compensation of Employees			47,802	
National Strategy	0000000	Compensation of Employees			47,802	
Output	0000		Yr.1	Yr.2	Yr.3	47,802
			0	0	0	
Activity	000000		0.0	0.0	0.0	47,802
Wages and Salaries					42,303	
	21110	Established Position			42,303	
	2111001	Established Post			42,303	
Social Contributions					5,499	
	21210	Actual social contributions [GFS]			5,499	
	2121001	13% SSF Contribution			5,499	
<b>Total Cost Centre</b>					<b>47,802</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						96,795
Organisation	2561500001	Amansie West District - Manso Nkwanta	Disaster Prevention	Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta						

								<b>Compensation of employees [GFS]</b>	<b>96,795</b>
Objective	000000	Compensation of Employees							96,795
National Strategy	0000000	Compensation of Employees							96,795
Output	0000				Yr.1	Yr.2	Yr.3	96,795	
					0	0	0		
Activity	000000				0.0	0.0	0.0	96,795	

Wages and Salaries								85,660
21110	Established Position							85,660
2111001	Established Post							85,660
Social Contributions								11,136
21210	Actual social contributions [GFS]							11,136
2121001	13% SSF Contribution							11,136

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						20,000
Organisation	2561500001	Amansie West District - Manso Nkwanta	Disaster Prevention	Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta						

								<b>Use of goods and services</b>	<b>20,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							20,000
Output	0001	Support to NADMO to reduce risk			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	000001	Financial and logistics support			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210112	Uniform and Protective Clothing							20,000

**Total Cost Centre** **116,795**

**Total Vote** **5,631,968**