



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMENFI CENTRAL DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,

Amenfi Central District Assembly

Western Region

This 2014 Composite Budget is also available on the internet at:

www.mofep.gov.gh

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the Composite Budget System under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. 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 integrated 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 Amenfi Central District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2009-2013).

BACKGROUND

The District Assembly

The Amenfi Central District was established by a Legislative Instrument, L. I. 2011 in 2012 with Manso-Amenfi as its capital. It was carved out of the then Wasa Amenfi West District.

The Assembly currently has 34 members. They include the District Chief Executive, the Member of Parliament, 23 elected members and 9 others appointed by the government.

Location and Size

The district is bounded to the east by Amenfi East, to the west by Amenfi West, to the north by Bibiani-Anhwaiso-Bekwai and to the south by Prestea-Huni Valley Districts. It has a total land area of 3,464.61 Square Kilometres. The district has over 150 communities.

Population

It has a total population of about 80,000 according to the 2010 Population and Housing Census. This comprises 38,400 males and 41,600 females.

VISION

“To become a modern District of harmonious communities with assured livelihood”

MISSION STATEMENT

The Amenfi Central District Assembly exists to facilitate improvement in the quality of life of the people within its jurisdiction through equitable provision of services for the total development of the District.

Objectives

The Amenfi Central District Assembly in order to improve the quality of life of the people has the following as its core objectives;

- Pursue and expand market access
- Strengthen and operationalise the sub-district structures and ensure consistency with local government laws
- Improve governance and strengthen efficiency and effectiveness in health care delivery.
- Accelerate the provision and improve environmental sanitation
- Accelerate the provision of affordable and safe water
- Increase effective land use through strengthened human and institutional capacities
- Improve quality of teaching and learning
- Improve agricultural productivity
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

The table below shows the revenue performance of the Amenfi Central District Assembly as at June, 2013.

Table 1: Revenue Performance for the District Assembly

ALL DEPARTMENTS				
Revenue performance as at 30th June, 2013				
REVENUE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
IGF	134,160.00	151,973.20	-17,813.20	113.3%
GOG	788,574.00	22,770.97	765,803.03	2.9%
DACF	1,766,627.00	-	1,766,627.00	-
DDF	362,647.00	-	362,647.00	-
TOTAL	3,052,008.00	174,744.17	2,877,263.83	5.7%

It can be seen from the table that just 5.7% of expected revenue had been received as at 30th June, 2013. This was mainly due to allocation from government not being forth-coming.

Expenditure performance

The tables below show the expenditure performance of the departments of the Assembly.

Performance as at 30th June, 2013				
EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
COMPENSATION	189,755.00	17,441.79	172,313.21	9.20%
GOODS AND SERVICE	1,284,199.00	97,818.98	1,186,380.02	7.60%
ASSET	420,000.00	29,300.00	390,700.00	7.00%

TOTAL	1,893,954.00	144,560.77	1,749,393.00	7.60%
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Table 2: Expenditure Performance for Central Administration

Table 3: Department of Agriculture

Performance as at 30 th June, 2013				
EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
COMPENSATION	-	-	-	-
GOODS AND SERVICE	56,843.00	-	56,843.00	-
ASSET	-	-	-	-
TOTAL	56,843.00	-	56,843.00	-

Table 4: Department Of Social Welfare and Community Development

Performance as at 30 th June, 2013				
EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
COMPENSATION	-	-	-	-
GOODS AND SERVICE	12,756.00	-	12,756.00	-
ASSET	-	-	-	-
TOTAL	12,756.00	-	12,756.00	-

From the table, no expenditure was made as at 30th June, 2013 because no funds had been received from their funding source, which is Central Government.

Table 5: Works Department

It can be seen from the table that although there was no budget allocation for compensation, there was expenditure as at 30th June, 2013 and this is because new

Performance as at 30 th June, 2013				
EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
COMPENSATION	-	5,329.18	5,329.18	-
GOODS AND SERVICE	-	-	-	-
ASSET	65,000.00	-	-	-
TOTAL	65,000.00	5,329.18	59,670.82	8.20%

officers were posted to the department at the beginning of the year, 2014. There had been no expenditure for Goods & Service and Assets.

Table 6: Department for Education, Youth and Sports

Performance as at 30 th June, 2013				
EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
COMPENSATION	-	-	-	-
GOODS AND SERVICE	13,000.00	-	13,000.00	-
ASSET	180,665.00	26,334.00	154,331.00	14.60%
TOTAL	193,665.00	26,334.00	167,331.00	13.60%

The expenditure for the department as at 30th June, 2013 was GHc 26,334.00, which is 13.6% of the budget of GHc 193,665.00. This is due to the fact that funds from government weren't forthcoming.

STable 7: Department for Health

Performance as at 30 th June, 2013				
EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	PERCENTAGE
COMPENSATION	-	-	-	-
GOODS AND SERVICE	218,000.00	2,000.00	216,000.00	1%
ASSET	106,042.00	23,278.00	82,764.00	22%
TOTAL	324,042.00	25,278.00	298,764.00	7.80%

Again from the table, GHc 25,278.00 representing 7.8% of the total budget of GHc 324,042.00 was the expenditure for this department as at June, 2013.

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Table 8: Non- Financial Performance

CENTRAL ADMINISTRATION	OUTPUT	OUTCOME	REMARKS
Purchase of Toyota Hilux 4x4 pickup	Vehicle purchased	Improvement in revenue	Vehicle in use
Renting of staff accommodation	Accommodation rented	11 staff members accommodated	
EDUCATION			

Construction of 1No. 3 unit classroom block with ancillary facilities at Kwamang	Project is on-going	To increase enrolment	70% completed
HEALTH			
Construction of 1No. 2 bedroom semi detached bungalow at Anyinabrem	Project is on-going	To improve health care delivery	75% completed
Clearing of final refuse disposal site	Clearing has been completed	Sanitation has improved	

AMENFI CENTRAL DISTRICT ASSEMBLY

Priority Projects and Programmes 2014

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

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
SOCIAL						
Rehabilitation of Manso Health centre	20,000.00	-	-	-	-	20,000.00
Construction of CHPS compound at Wasa Bekwai	-	-	130,000.00	-	-	130,000.00
Support for Self-Help projects	-	-	30,000.00	-	-	30,000.00

Construction 1No 6 unit classroom block at Chiraa-Nkwanta	-	-	300,000.00	-	-	300,000.00
Completion of 1No Girl's dormitory at Manso-Amenfi	-	-	25,495.00	-	-	25,495.00
Support for teacher trainees	-	-	13,000.00	-	-	13,000.00
School Feeding Programme	-	483,064.00	-	-	-	483,064.00
Construction of 1 No. 10 unit squat water closet toilets	-	-	80,000.00	-	-	80,000.00
Fumigation	-	106,000.00	-	-	-	106,000.00
Construction of 10 No. boreholes in selected communities	-	-	120,000.00	-	-	120,000.00
Counterpart fund for	-	-		-	-	

STWS			30,000.00			30,000.00
Support for nurse trainees	-	-	13,000.00	-	-	13,000.00
Support for health related programmes	-	-	17,666.81	-	-	17,666.81
Construction of 1NO. 3 bedroom bungalow for Health Director	-	-	-	150,000.00	-	150,000.00
Support for PWDs	-	29,755.00				29,755.00
ECONOMIC						-
Reshaping and gravelling of feeder roads	-	-	120,000.00	-		120,000.00
Street Naming and Property Addressing	-	-	-	120,000.00		120,000.00
Counterpart fund for REP/BAC	-	-	10,000.00			10,000.00
ADMINISTRATION						

						-
Preparation of DMTDP and M&E plans	-	-	20,000.00	-	-	20,000.00
Strengthen Sub-District Structures	-	-	35,000.00	-	-	35,000.00
MP's projects and programmes	-	70,000.00	-	-	-	70,000.00
Construction of 1No 2 bedroom semi-detached bungalow for D/A staff	-	-	165,000.00	-	-	165,000.00
Preparation of Composite Budget	-	-	8,000.00	-	-	8,000.00
Monitoring of D/A projects	-	-	10,000.00	-	-	10,000.00
TOTAL	20,000.00	688,819.00	1,475,568.16	270,000.00		2,454,387.16

Composite Budget Estimates

The two tables below show revenue and expenditure estimates of the district assembly for 2014.

Table 10: Revenue Estimates for 2014

	GH¢
Internally Generated Revenue	243,545.00
GOG Transfers	
Compensation	305,352.00
Goods and Services	51,295.00
Assets	42,956.00
Fumigation	106,000.00
DACF	2,216,968.00
DDF	314,658.00
Other Donor Funds	21,306.00
Total	3,302,080.00

Table 11: Expenditure Estimates for 2014

Department	Compensation GH¢	Goods and services GH¢	Assets GH¢	Total GH¢
Central Administration	230,024.00	719,866.00	250,339.00	1,200,229.00
Education, Youth and Sports	0.00	496,064.00	500,266.00	996,330.00
Health	43,077.00	169,000.00	534,003.00	746,080.00

Agriculture	0.00	44,531.00	0.00	44,531.00
Social Welfare & Community Development	21,830.00	46,317.00	0.00	68,147.00
Works	39,861.00	24,205.00	182,697.00	246,763.00
TOTALS	334,792.00	1,499,983.00	1,467,305.00	3,302,080.00

KEY CHALLENGES / CONSTRAINTS

- Late release of fund from Central Government
- Inadequate number of revenue staff
- Inadequate revenue data
- Poor access roads to revenue collection centres

JUSTIFICATIONS

In spite of these challenges, the Amenfi Central District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- Updating the data on revenue sources in the District to improve on IGF collection.
- Embark on public education on importance of paying taxes.
- Again the Assembly hopes government releases are on time.

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	334,792		
0102 1. Improve fiscal resource mobilization	3,302,080	0		
0102 2. Improve public expenditure management	0	970,205		
0301 1. Improve agricultural productivity	0	44,531		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	206,902		
0511 3. Accelerate the provision and improve environmental sanitation	0	336,000		
0601 2. Improve quality of teaching and learning	0	996,330		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	367,003		
0607 1. Develop a comprehensive social policy	0	7,702		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	29,755		
0711 2. Facilitate equitable access to good quality and affordable social services	0	8,859		
Grand Total €	3,302,080	3,302,080	0	0.00

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>
Central Administration, Administration (Assembly Office),		<u>Amenfi Central-Manso Amenfi</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	13,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	13,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,085,579.73
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,085,579.73
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	203,500.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	175,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	27,800.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	3,302,079.73

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Amenfi Central District-Manso Amenfi		1,631,327	972,563	289,440	387,444	21,306	3,302,080
01	Central Administration	618,476	200,584	253,840	127,329	0	1,200,229
01	Administration (Assembly Office)	618,476	200,584	236,440	127,329	0	1,182,829
02	Sub-Metros Administration	0	0	17,400	0	0	17,400
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	513,266	483,064	0	0	0	996,330
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	513,266	483,064	0	0	0	996,330
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	426,888	149,077	30,000	140,115	0	746,080
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	230,000	149,077	0	0	0	379,077
03	Hospital services	196,888	0	30,000	140,115	0	367,003
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	23,225	0	0	21,306	44,531
00		0	23,225	0	0	21,306	44,531
07	Physical Planning	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	68,147	0	0	0	68,147
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	7,702	0	0	0	7,702
03	Community Development	0	60,444	0	0	0	60,444
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	72,697	48,466	5,600	120,000	0	246,763
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	10,000	39,861	5,600	120,000	0	175,461
03	Water	0	0	0	0	0	0
04	Feeder Roads	62,697	8,605	0	0	0	71,302
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
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

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	305,352	1,206,686	1,091,851	2,603,890	29,440	230,000	30,000	289,440	0	0	0	0	0	63,296	345,454	408,750	3,302,080
Amenfi Central District-Manso Amenfi	305,352	1,206,686	1,091,851	2,603,890	29,440	230,000	30,000	289,440	0	0	0	0	0	63,296	345,454	408,750	3,302,080
Central Administration	200,584	453,476	165,000	819,060	29,440	224,400	0	253,840	0	0	0	0	0	41,990	85,339	127,329	1,200,229
Administration (Assembly Office)	200,584	453,476	165,000	819,060	12,040	224,400	0	236,440	0	0	0	0	0	41,990	85,339	127,329	1,182,829
Sub-Metros Administration	0	0	0	0	17,400	0	0	17,400	0	0	0	0	0	0	0	0	17,400
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	496,064	500,266	996,330	0	0	0	0	0	0	0	0	0	0	0	0	996,330
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	496,064	500,266	996,330	0	0	0	0	0	0	0	0	0	0	0	0	996,330
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	43,077	169,000	363,888	575,965	0	0	30,000	30,000	0	0	0	0	0	0	140,115	140,115	746,080
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	43,077	136,000	200,000	379,077	0	0	0	0	0	0	0	0	0	0	0	0	379,077
Hospital services	0	33,000	163,888	196,888	0	0	30,000	30,000	0	0	0	0	0	0	140,115	140,115	367,003
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	23,225	0	23,225	0	0	0	0	0	0	0	0	0	21,306	0	21,306	44,531
Physical Planning	0	23,225	0	23,225	0	0	0	0	0	0	0	0	0	21,306	0	21,306	44,531
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	21,830	46,317	0	68,147	0	0	0	0	0	0	0	0	0	0	0	0	68,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	7,702	0	7,702	0	0	0	0	0	0	0	0	0	0	0	0	7,702
Community Development	21,830	38,614	0	60,444	0	0	0	0	0	0	0	0	0	0	0	0	60,444
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	39,861	18,605	62,697	121,163	0	5,600	0	5,600	0	0	0	0	0	0	120,000	120,000	246,763
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	39,861	10,000	0	49,861	0	5,600	0	5,600	0	0	0	0	0	0	120,000	120,000	175,461
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	8,605	62,697	71,302	0	0	0	0	0	0	0	0	0	0	0	0	71,302
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						200,584
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

								Compensation of employees [GFS]	200,584
Objective	000000	Compensation of Employees						200,584	
National Strategy	0000000	Compensation of Employees						200,584	
Output	0000				Yr.1	Yr.2	Yr.3	200,584	
					0	0	0		
Activity	000000				0.0	0.0	0.0	200,584	

Wages and Salaries								200,584
21110 Established Position								200,584
2111001 Established Post								200,584

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						Total By Funding 236,440
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

							Compensation of employees [GFS]			12,040
Objective	000000	Compensation of Employees							12,040	
National Strategy	0000000	Compensation of Employees							12,040	
Output	0000				Yr.1	Yr.2	Yr.3		12,040	
					0	0	0			
Activity	000000				0.0	0.0	0.0		12,040	

Wages and Salaries									12,040
21112	Wages and salaries in cash [GFS]								12,040
2111203	Car Maintenance Allowance								1,440
2111243	Transfer Grants								9,600
2111244	Out of Station Allowance								1,000

							Use of goods and services			206,400
Objective	010201	1. Improve fiscal resource mobilization							0	
National Strategy	1020101	1.1 Minimise revenue collection leakages							0	
Output	1021	Increased RATES by 10% by end of 2014			Yr.1	Yr.2	Yr.3		0	
					1	1	1			
Activity	102105	Zero costing			1.0	1.0	1.0		0	

Use of goods and services									0
22101	Materials - Office Supplies								0
2210101	Printed Material & Stationery								0

Objective	010202	2. Improve public expenditure management							206,400
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							51,000
Output	2022	Improved Co-ordination, Monitoring and Evaluation by end of 2014			Yr.1	Yr.2	Yr.3		51,000
					1	1	1		
Activity	202201	Organise Quarterly General Assembly meetings, Quarterly Sub-Committee meetings and Other meetings.			1.0	1.0	1.0		51,000

Use of goods and services									51,000
22107	Training - Seminars - Conferences								51,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses								51,000

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							155,400
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2014			Yr.1	Yr.2	Yr.3		155,400
					1	1	1		
Activity	202101	Purchase Materials-Office Supplies			1.0	1.0	1.0		35,000

Use of goods and services									35,000
22101	Materials - Office Supplies								35,000
2210101	Printed Material & Stationery								10,000
2210102	Office Facilities, Supplies & Accessories								20,000
2210103	Refreshment Items								3,500
2210106	Oils and Lubricants								1,000
2210120	Purchase of Petty Tools/Implements								500

Activity	202102	Pay Utilities provided promptly			1.0	1.0	1.0		12,000
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Use of goods and services									12,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22102	Utilities					12,000
	2210201	Electricity charges					2,000
	2210202	Water					1,000
	2210203	Telecommunications					500
	2210204	Postal Charges					500
	2210205	Sanitation Charges					5,000
	2210207	Fire Fighting Accessories					3,000
Activity	202103	Provide General Cleaning materials	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22103	General Cleaning					1,000
	2210301	Cleaning Materials					1,000
Activity	202104	Make provision for Rentals	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22104	Rentals					2,000
	2210406	Rental of Vehicles					1,000
	2210407	Rental of Other Transport					1,000
Activity	202105	Cater adequately for Travel-Transport	1.0	1.0	1.0		45,200
		Use of goods and services					45,200
	22105	Travel - Transport					45,200
	2210502	Maintenance & Repairs - Official Vehicles					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel & Transportation					5,000
	2210510	Night allowances					5,000
	2210511	Local travel cost					5,000
	2210513	Local Hotel Accommodation					5,000
	2210516	Toll Charges and Tickets					200
Activity	202107	Provide adequately for Training-Seminars-Conferences to be attended	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000
Activity	202108	Provide for Consulting Services	1.0	1.0	1.0		28,000
		Use of goods and services					28,000
	22108	Consulting Services					28,000
	2210801	Local Consultants Fees					5,000
	2210803	Other Consultancy Expenses					20,000
	2210805	Consultants Materials and Consumables					3,000
Activity	202109	Provide for Special Services	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210904	Assembly Members Special Allow					10,000
Activity	202110	Provide for Other Services-Fees	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22111	Other Charges - Fees					1,000
	2211101	Bank Charges					1,000
Activity	202114	Provide for Materials and Office Consumables	1.0	1.0	1.0		6,200
		Use of goods and services					6,200
	22101	Materials - Office Supplies					6,200
	2210107	Electrical Accessories					1,000
	2210108	Construction Material					1,000
	2210109	Spare Parts					1,000
	2210112	Uniform and Protective Clothing					500
	2210115	Textbooks & Library Books					1,000

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

2210116 Chemicals & Consumables		200
2210118 Sports, Recreational & Cultural Materials		1,500
Other expense		18,000
Objective	010202 2. Improve public expenditure management	18,000
National Strategy	1020209 2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management	18,000
Output	2021 Increased supervision to reduce mismanagement of expenditure by end of 2014	18,000
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	202113 Provide for General Expenses	18,000
		1.0 1.0 1.0
Miscellaneous other expense		18,000
28210 General Expenses		18,000
2821001 Insurance and compensation		3,000
2821009 Donations		10,000
2821010 Contributions		5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP)	Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

		Grants	70,000
Objective	010202 2. Improve public expenditure management		70,000
National Strategy	1020108 1.8 Ensure expeditious utilisation of all aid inflows		70,000
Output	2026 Increased social programmes		70,000
		Yr.1 Yr.2 Yr.3	
		1 1 1	
Activity	202601 MP's programme and projects		70,000
		1.0 1.0 1.0	
To other general government units			70,000
26321 Capital Transfers			70,000
2632102 MP capital development projects			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	12603	CF (Assembly)		<i>Total By Funding</i>			548,476	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						
Use of goods and services								383,476
Objective	010202	2. Improve public expenditure management						383,476
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						28,000
Output	2023	Deepened institutionalization and internalization of policy formulation, planning and M&E at all levels		Yr.1	Yr.2	Yr.3		28,000
				1	1	1		
Activity	202301	Preparation of Composite Budget		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
Activity	202302	Preparation of DMTDP and M&E plans		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						270,476
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2014		Yr.1	Yr.2	Yr.3		270,476
				1	1	1		
Activity	202109	Provide for Special Services		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	202111	Provide for Emergency Services		1.0	1.0	1.0		260,476
Use of goods and services								260,476
22112 Emergency Services								260,476
2211203 Emergency Works								250,476
2211204 Security Forces Contingency (election)								10,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						10,000
Output	2023	Deepened institutionalization and internalization of policy formulation, planning and M&E at all levels		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	202303	Monitoring of D/A projects		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
National Strategy	2040101	1.1 Promote Public-Private Partnerships						10,000
Output	2024	Improved Public-Private partnership		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	202401	Counterpart fund for REP/BAC		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210805 Consultants Materials and Consumables								10,000

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

National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities					65,000
Output	2025	Strengthened Sub-structures by end of 2014	Yr.1	Yr.2	Yr.3		65,000
			1	1	1		
Activity	202501	Establish Area Councils	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22101	Materials - Office Supplies					35,000
	2210102	Office Facilities, Supplies & Accessories					35,000
Activity	202502	Support community self-help projects	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210108	Construction Material					30,000
Non Financial Assets							165,000
Objective	010202	2. Improve public expenditure management					165,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					165,000
Output	2027	Increased access to safe, adequate and affordable shelter	Yr.1	Yr.2	Yr.3		165,000
Activity	202701	Construct 1No. 3 bedroom bungalow at Manso-Amenfi	1.0	1.0	1.0		165,000
		Fixed Assets					165,000
	31111	Dwellings					165,000
	3111103	Bungalows/Palace					165,000

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>			127,329
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				
Use of goods and services						41,990
Objective	010202	2. Improve public expenditure management				41,990
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				41,990
Output	2021	Increased supervision to reduce mismanagement of expenditure by end of 2014	Yr.1	Yr.2	Yr.3	41,990
Activity	202101	Purchase Materials-Office Supplies	1.0	1.0	1.0	10,490
Use of goods and services						10,490
22101 Materials - Office Supplies						10,490
2210102 Office Facilities, Supplies & Accessories						10,490
Activity	202107	Provide adequately for Training-Seminars-Conferences to be attended	1.0	1.0	1.0	31,500
Use of goods and services						31,500
22107 Training - Seminars - Conferences						31,500
2210710 Staff Development						31,500
Non Financial Assets						85,339
Objective	010202	2. Improve public expenditure management				85,339
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				85,339
Output	2027	Increased access to safe, adequate and affordable shelter	Yr.1	Yr.2	Yr.3	85,339
Activity	202702	Construction and Renovation of market structures	1.0	1.0	1.0	85,339
Fixed Assets						85,339
31113 Other structures						85,339
3111354 WIP - Markets						85,339
Total Cost Centre						1,182,829

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			Total By Funding 17,400
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					17,400
Objective	000000	Compensation of Employees			17,400
National Strategy	0000000	Compensation of Employees			17,400
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,400
	21111	Wages and salaries in cash [GFS]			13,800
	2111102	Monthly paid & casual labour			13,800
	21112	Wages and salaries in cash [GFS]			3,600
	2111213	Night Watchman Allowance			3,600
Total Cost Centre					17,400

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> 483,064
Function Code	70980	Education n.e.c				
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education_				
Location Code	0119100	Amenfi Central-Manso Amenfi				
						Grants 483,064
Objective	060102	2. Improve quality of teaching and learning				483,064
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				483,064
Output	6011	Improved quality of teaching and learning by end of 2014	Yr.1	Yr.2	Yr.3	483,064
			1	1	1	
Activity	601103	School Feeding Programme	1.0	1.0	1.0	483,064
To other general government units						483,064
26311 Re-Current						483,064
2631107 School Feeding Proram and Other Inflows						483,064

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)				Total By Funding	513,266
Function Code	70980	Education n.e.c					
Organisation	2380302000	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Education					
Location Code	0119100	Amenfi Central-Manso Amenfi					

						Other expense	13,000
Objective	060102	2. Improve quality of teaching and learning					13,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					13,000
Output	6011	Improved quality of teaching and learning by end of 2014	Yr.1	Yr.2	Yr.3		13,000
Activity	601101	Support for teacher trainees	1	1	1		13,000
Miscellaneous other expense							13,000
28210 General Expenses							13,000
2821019 Scholarship & Bursaries							13,000

						Non Financial Assets	500,266
Objective	060102	2. Improve quality of teaching and learning					500,266
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					500,266
Output	6012	Increased access to educational facilities by 10% by end of 2014	Yr.1	Yr.2	Yr.3		500,266
Activity	601201	Construction of 1No. 6-unit school block at Jeduakese	1	1	1		300,000
Fixed Assets							300,000
31112 Non residential buildings							300,000
3111205 School Buildings							300,000
Activity	601202	Rehabilitation of Girl's dormitory at Manso Amenfi NVTI	1	1	1		25,495
Fixed Assets							25,495
31112 Non residential buildings							25,495
3111256 WIP - School Buildings							25,495
Activity	601203	Construction of 1Unit 3 classroom block at Nkaka	1	1	1		135,000
Fixed Assets							135,000
31112 Non residential buildings							135,000
3111205 School Buildings							135,000
Activity	601204	Completion of 1No. 2 Unit KG block at Bonuama	1	1	1		15,279
Fixed Assets							15,279
31112 Non residential buildings							15,279
3111205 School Buildings							15,279
Activity	601205	Completion of 1No. 3 Unit classroom block at Ankaisie	1	1	1		15,966
Fixed Assets							15,966
31112 Non residential buildings							15,966
3111256 WIP - School Buildings							15,966
Activity	601206	Construction of 1No. 3 Unit classroom block at Kwamang	1	1	1		8,526
Fixed Assets							8,526
31112 Non residential buildings							8,526
3111256 WIP - School Buildings							8,526
						Total Cost Centre	996,330

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						Total By Funding 149,077
Function Code	70740	Public health services						
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health_Environmental Health Unit_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS]								43,077
Objective	000000	Compensation of Employees						43,077
National Strategy	0000000	Compensation of Employees						43,077
Output	0000			Yr.1	Yr.2	Yr.3		43,077
				0	0	0		
Activity	000000			0.0	0.0	0.0		43,077
		Wages and Salaries						43,077
	21110	Established Position						43,077
	2111001	Established Post						43,077

Use of goods and services								106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						106,000
Output	5111	Improved environmental sanitation by 15% by end of 2014		Yr.1	Yr.2	Yr.3		106,000
				1	1	1		
Activity	511102	Fumigation		1.0	1.0	1.0		106,000
		Use of goods and services						106,000
	22102	Utilities						106,000
	2210205	Sanitation Charges						106,000

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)		<i>Total By Funding</i>			230,000	
Function Code	70740	Public health services						
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health Environmental Health Unit_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						
Use of goods and services								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						30,000
Output	5111	Improved environmental sanitation by 15% by end of 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	511104	Counterpart fund for Small Town Water Systems		1	1	1		30,000
		Use of goods and services						30,000
	22102	Utilities						30,000
	2210202	Water						30,000
Non Financial Assets								200,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						200,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						120,000
Output	5111	Improved environmental sanitation by 15% by end of 2014		Yr.1	Yr.2	Yr.3		120,000
Activity	511103	Construction of 10 No. boreholes		1	1	1		120,000
		Fixed Assets						120,000
	31113	Other structures						120,000
	3111317	Water Systems						120,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						80,000
Output	5111	Improved environmental sanitation by 15% by end of 2014		Yr.1	Yr.2	Yr.3		80,000
Activity	511101	Construction of 1No 10 unit squat water closet toilets at Agona-Amenfi		1	1	1		80,000
		Fixed Assets						80,000
	31113	Other structures						80,000
	3111303	Toilets						80,000
Total Cost Centre								379,077

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	<i>Total By Funding</i>					30,000
Function Code	70731	General hospital services (IS)						
Organisation	2380403001	Amenfi Central District-Manso Amenfi_Health_Hospital services_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						
Non Financial Assets								30,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						30,000
Output	6032	Accessibility to health facilities increased by 10% by end of 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	603201	Rehabilitation of Manso Health Centre	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111253 WIP - Health Centres								30,000

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)					Total By Funding	196,888
Function Code	70731	General hospital services (IS)						
Organisation	2380403001	Amenfi Central District-Manso Amenfi_Health_Hospital services_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services								20,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							20,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							20,000
Output	6031	Increased access to health services by the end of 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	603202	Support for HIV/AIDS, Malaria and Polio Immunization programmes			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

Other expense								13,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							13,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy							13,000
Output	6031	Increased access to health services by the end of 2014			Yr.1	Yr.2	Yr.3	13,000	
Activity	603201	Support for nurse trainees			1.0	1.0	1.0	13,000	

Miscellaneous other expense								13,000
28210	General Expenses							13,000
2821019	Scholarship & Bursaries							13,000

Non Financial Assets								163,888	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							163,888
National Strategy	6030208	2.8. Improve the quality of health sector governance							163,888
Output	6031	Increased access to health services by the end of 2014			Yr.1	Yr.2	Yr.3	43,888	
Activity	603204	Construction of 1No. 2 bedroom semi-detached bungalow at Anyinabrem			1.0	1.0	1.0	43,888	

Fixed Assets								43,888
31111	Dwellings							43,888
3111153	WIP - Bungalows/Palace							43,888

Output	6032	Accessibility to health facilities increased by 10% by end of 2014			Yr.1	Yr.2	Yr.3	120,000
Activity	603202	Construction of CHPS compound at Wasa Bekwai			1.0	1.0	1.0	120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111207	Health Centres							120,000

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			Total By Funding
Function Code	70731	General hospital services (IS)			140,115
Organisation	2380403001	Amenfi Central District-Manso Amenfi_Health_Hospital services_Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			
Non Financial Assets					140,115
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			140,115
National Strategy	6030208	2.8. Improve the quality of health sector governance			140,115
Output	6031	Increased access to health services by the end of 2014			140,115
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	603203	Construction of 1No. 3 bedroom bungalow for Health Director			140,115
		1.0	1.0	1.0	
Fixed Assets					140,115
	31111	Dwellings			140,115
	3111103	Bungalows/Palace			140,115
Total Cost Centre					367,003

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						Total By Funding 23,225
Function Code	70421	Agriculture cs						
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture	Western					
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services								13,225
Objective	030101	1. Improve agricultural productivity						13,225
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						13,225
Output	3011	Improved agricultural productivity by 15% by end of 2014			Yr.1	Yr.2	Yr.3	13,225
Activity	301102	Build the capacity of farmers in the use of new technologies			1.0	1.0	1.0	13,225
Use of goods and services								13,225
22107 Training - Seminars - Conferences								13,225
2210711 Public Education & Sensitization								13,225

Other expense								10,000
Objective	030101	1. Improve agricultural productivity						10,000
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						10,000
Output	3011	Improved agricultural productivity by 15% by end of 2014			Yr.1	Yr.2	Yr.3	10,000
Activity	301101	Organise National Farmers' Day			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 21,306
Function Code	70421	Agriculture cs						
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture	Western					
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services								21,306
Objective	030101	1. Improve agricultural productivity						21,306
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						21,306
Output	3011	Improved agricultural productivity by 15% by end of 2014			Yr.1	Yr.2	Yr.3	21,306
Activity	301102	Build the capacity of farmers in the use of new technologies			1.0	1.0	1.0	21,306
Use of goods and services								21,306
22107 Training - Seminars - Conferences								21,306
2210709 Seminars/Conferences/Workshops/Meetings Expenses								21,306
Total Cost Centre								44,531

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						Total By Funding
Function Code	71040	Family and children						7,702
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

								Use of goods and services	7,702
Objective	060701	1. Develop a comprehensive social policy							7,702
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation							7,702
Output	6071	Increased access to social services			Yr.1	Yr.2	Yr.3	7,702	
				1	1	1			
Activity	607101	Provide Service to the people			1.0	1.0	1.0	7,702	
Use of goods and services								7,702	
22107 Training - Seminars - Conferences								7,702	
2210711 Public Education & Sensitization								7,702	
Total Cost Centre								7,702	

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			Total By Funding
Function Code	70620	Community Development			60,444
Organisation	2380803001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Community Development_Western			
Location Code	0119100	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]					21,830
Objective	000000	Compensation of Employees			21,830
National Strategy	0000000	Compensation of Employees			21,830
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					21,830
Wages and Salaries					21,830
	21110	Established Position			21,830
	2111001	Established Post			21,830
Use of goods and services					8,859
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			8,859
National Strategy	7110302	3.2 Develop policies to protect children			8,859
Output	7111		Yr.1	Yr.2	Yr.3
Activity	711101		1.0	1.0	1.0
					8,859
Use of goods and services					8,859
	22107	Training - Seminars - Conferences			8,859
	2210711	Public Education & Sensitization			8,859
Other expense					29,755
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			29,755
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender			29,755
Output	7011		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	701101		1.0	1.0	1.0
					29,755
Miscellaneous other expense					29,755
	28210	General Expenses			29,755
	2821019	Scholarship & Bursaries			29,755
Total Cost Centre					60,444

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						Total By Funding
Function Code	70610	Housing development						39,861
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Compensation of employees [GFS] 39,861

Objective	000000	Compensation of Employees						39,861
National Strategy	0000000	Compensation of Employees						39,861
Output	0000							39,861
					Yr.1	Yr.2	Yr.3	
					0	0	0	
Activity	000000				0.0	0.0	0.0	39,861

Wages and Salaries								39,861
21110	Established Position							39,861
2111001	Established Post							39,861

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						5,600
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 5,600

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,600
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						5,600
Output	5061	Prolonged life span of facilities through regular maintenance and repairs						5,600
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	505601	Repairs and maintenance			1.0	1.0	1.0	5,600

Use of goods and services								5,600
22106	Repairs - Maintenance							5,600
2210604	Maintenance of Furniture & Fixtures							100
2210605	Maintenance of Machinery & Plant							500
2210612	Public Toilets							2,000
2210617	Street Lights/Traffic Lights							3,000

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)						Total By Funding
Function Code	70610	Housing development						10,000
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services 10,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						10,000
Output	5061	Prolonged life span of facilities through regular maintenance and repairs	Yr.1	Yr.2	Yr.3			10,000
Activity	505601	Repairs and maintenance	1	1	1			10,000

Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210602	Repairs of Residential Buildings							5,000
2210610	Drains							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						120,000
Organisation	2381002001	Amenfi Central District-Manso Amenfi_Works_Public Works_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets 120,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						120,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						120,000
Output	5063	Increased effective land use by end of 2014	Yr.1	Yr.2	Yr.3			120,000
Activity	505602	Street Naming and Property Addressing	1.0	1.0	1.0			120,000

Inventories								120,000
31222	Work - progress							120,000
3122201	Land and Buildings							120,000

Total Cost Centre 175,461

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						Total By Funding
Function Code	70451	Road transport						8,605
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Use of goods and services **8,605**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						8,605
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						8,605
Output	5061	Increased access roads by end of 2014						8,605
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	506102	Refurbishment of office	1.0	1.0	1.0			8,605

Use of goods and services								8,605
22101	Materials - Office Supplies							8,605
2210102	Office Facilities, Supplies & Accessories							8,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						62,697
Organisation	2381004001	Amenfi Central District-Manso Amenfi_Works_Feeder Roads_Western						
Location Code	0119100	Amenfi Central-Manso Amenfi						

Non Financial Assets **62,697**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						62,697
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						62,697
Output	5061	Increased access roads by end of 2014						62,697
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	506101	Reshaping and Graveling of Feeder roads	1.0	1.0	1.0			62,697

Fixed Assets								62,697
31113	Other structures							62,697
3111301	Roads							62,697

Total Cost Centre **71,302**

Total Vote **3,302,080**