



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMANSIE WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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1.0 DISTRICT PROFILE

1.1 Administration and Political Structure

- The Amansie West District Assembly is one of the thirty (30) District Assemblies located in the Ashanti Region. It was established by Legislative Instrument (L. I.) 1403 in 1988 as part of Ghana's Decentralization policy to bring governance to the doorsteps of the citizenry. The District was carved out of the former Amansie District in 1988. Manso Nkwanta is the District Capital.

1.2 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 District has a total land area of 1364sq.km representing about 5 percent of the total land area of Ashanti Region. The 2010 Population and Housing Census put the population of the district at 134,331 representing 2.8 percent of the population of Ashanti Region. The male and female populations stand at 67,485 and 66,486 respectively.
- The Economy of the district is mainly agrarian employing about 70% of the total workforce. Manufacturing and Other sectors on the other hand employs 22% and 8% respectively. 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.

1.3 MISSION STATEMENT

Amansie West District Assembly exists to improve the quality of life of the people through the formulation and implementation of relevant policies and programmes in partnership with the private sector, civil society organisations, non-governmental organisations and the communities in order to achieve sustainable development.

1.4 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.

1.5 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.

Thematic Areas of the Ghana Shared Growth and Development Agenda adopted by the district include:

- Improve accessibility to road transportation and energy.
- Promote transparent and accountability governance.
- Improve Agricultural productivity.
- Enhance equal and adequate access to quality education in the district.
- Enhance access and quality of health care delivery.
- Ensure adequate provision of portable water and sanitation facilities.
- Ensure public safety and security.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	128,100.00	36,921.00	117,800.00	12,572.40	199,100.00	32,737.94	16.44%
Fees and Fines	11,650.00	62,897.00	37,900.00	48,513.00	25,160.40	109,591.00	435.56%
Licenses	116,000.00	152,776.82	116,300.00	138,892.20	55,170.00	201,002.40	364.32%
Land	60,000.00	25,977.00	50,000.00	24,730.00	50,000.00	32,828.97	65.65%
Rent	2,000.00	1,312.32	2,500.00	0.00	300.00	0.00	0%
Investment	800.00	0.00	100.00	2,057.00	50.00	0.00	0%
Miscellaneous	59,600.00	10,879.02	10,000.00	82,053.43	10,000.00	93,378.00	933.78%
Total	378,150.00	290,763.16	334,600.00	308,817.60	339,780.40	469,538.31	138.19%

An amount of **GH¢378,150.00**, **GH¢ 334,600.00** and **GH¢339,780.40** was estimated as internal generated revenue for the year 2012, 2013 and 2014 respectively.

As at the year ending December, 2012, 2013 and as at June 2014, a total amount of **GH¢290,763.16**, **GH¢308,817.60** and **GH¢469,538.31** had been collected by the

Assembly.

The increase in performance was as a result of revenue generation policies embarked upon by the assembly.

2.1.1b REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	317,750.00	279,884.14	324,500.00	224,707.60	362,992	469,538.31	129.35
Compensation transfer	250,000.00	202,438.67	300,000.00	262,530.64	1,108,158.12	280,245.10	50
DACF	1,500,000.00	320,736.12	1,170,000.00	466,092.97	2,320,360.00	195,730.51	8.44%
School Feeding	500,000.00	415,267.20	63,900.00	232,070.50	655,200.00	167,719.50	25.60%
DDF	700,000.00	964,207.53	317,000.00	920,320.00	666,602	476,905.49	71.54
UDG	-	-	-	-	-	-	-
Other transfers	85,400.00	75,879.02	160,100.00	393,791.95	518,654.88	144,639.46	27.88
Total	3,353,150.00	2,258,412.68	2,335,500.00	2,499,513.66	5,631,637	1,734,778.37	35.66

In 2012, the Assembly was expecting to receive an amount of **GH¢3,353,150.00** as its total revenue from all its funding sources. As at 31/12/2012, the assembly had received **GH¢2,258,412.68** as its total revenue for the year ending December, 2012 representing **76.89%** of the total revenue performance. In the year 2013, the achieved revenue was **GH¢2,499,513.66** as against the expected revenue **GH¢2,335,500.00**. The year 2014 saw a little adjustment in our revenue budget increasing from **GH¢2,335,500.00** to **GH¢5,631,637**. Out of this budgeted revenue, we were able to achieve **29.34%** of our revenue budget amounting to **GH¢1,734,778.37** as at June 2014.

2.1.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		% age Performance (as at June 2014)
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	
Compensation transfer	250,000.00	202,438.67	312,800.00	301,399.16	1,108,158.12	280,245.10	50.00
Goods and Services transfer	458,103.26	218,461.55	234,500.00	202,254.43	2,636,935	572,413.32	21.70
Assets Transfer	2,645,046.74	1,837,512.46	1,788,200.00	1,995,860.04	1,886,874	662,138.40	35.09
Total	3,353,150.00	2,258,412.68	2,335,500.00	2,499,513.66	5,631,967	1,514,796.82	31.75

In 2012, the Assembly budgeted for an amount of **GH¢ 3,353,150.00** as its total Expenditure from all its funding sources. As at 31/12/2012, the assembly had spent **GH¢ 2,258,412.68** as its total Expenditure for the year ending December, 2012. The year 2013 saw a little adjustment down in the Expenditure budget to **GH¢ 2,335,500.00**. Out of this budgeted Expenditure, we were able to achieve **GH2,499,513.66** which showed an increase in the budgeted amount. The year 2014 saw an adjustment in our Expenditure budget increasing from **GH¢ 2,335,500.00** to **GH¢ 5,631,967**. Out of this budgeted Expenditure, we have been able to achieve **25.1%** Of our Expenditure budget amounting to **GH¢1,514,796.82** as at the end of June, 2014

2.2 DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	316,086	101,187.90		1,858,586	322,291.21	31.2	150,000	50,619.31	33.74
Works Department	67,752	9,957.55		420,196	74,354.11	17.69			
Agriculture	363,917	61,025.4		69,190	22,925.00	33.13			
Social Welfare	18,951	8,385.20		76,963	40,983.00	53.21			
Community Development	104,487	6,233.04							
Waste				212,000		-			
Schedule 2									
Physical Planning				3,147	3,147	100			
Trade & Industry	47,802	21,151.54							
Education, Youth & Sports				759,257	97,365	11.50	768,480	285,342.09	37.13
Disaster Mgt	96,795	31,433.66		20,000	7,509	37.55			
Health	92,368	40,870.81		43,204	13,209	30.57	968,394	326,177	33.68
Finance									
Total	1,108,158	280,245.10		2,636,935	581,783.32	24.90	1,886,874	662,138.40	33.74

The table above indicates details of expenditure for compensation, Goods and Services and Assets for **Scheduled (1) and (2)** departments. Most of the **Schedule (2)** departments have their Compensation budget prepared by themselves and not prepared by the Central Administration of the Budget unit. However when the Composite budget is rolled out fully all these **issues** will be addressed. Some allocations are made in terms of Goods and Services and Assets for such departments such as Education, Youth and Sports when preparing the Budget. A total amount of **GH¢1,108,158** was allocated as Compensation for the year 2014. As at 31/06/2014 a total amount of **GH¢280,245.10** had been spent on compensation. Goods and Services- A total amount of **GH¢2,636,935** was allocated as Goods and Services for the year 2014. As at 31/06/2014 an amount of **GH¢581,783.32** had been spent on Goods and Services representing 29.42% of the budgeted figure.

Assets – A total amount of **GH¢1,886,874** was allocated as assets. As at 31/06/2014 an amount of **GH¢662,138.40** had been spent on asset acquisition as representing 16.57% of the total budget.

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Planning, Budget & General Admin.	1.Preparation of MTDP	Draft Medium term Plan have been prepared	Preparation of plan provided the platform for participatory planning and decision among various stakeholders.	1.Completion police station block	Project is near completion	The building will help the district police improve the security in the district.
	2.Preparation of 2014 Composite budget	Composite budget done and approved 1n October, 2013.	Expenditures are made base on annual action composite plan.	2.rehabilitatio n of staff quarters	Ongoing	This project will help reduce staff accommoda tion problem
	3.Procurement of logistics(chairs,tables,computers,etc)	Stores are well stocked with stationery items	Adequate stationery materials are in stock to ensure smooth administration and operation	3. construction mast for internet facility	Structural design has been procured for the construction to take off	Proposals have been sent to MLGRD for Support and approval

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL EDUCATION, HEALTH , SOCIAL WELFARE & COMMUNITY DEVT.	1.Establishment of district educational fund	Twenty(30) needy and brilliant students have been identified and assisted financially from the fund.	Helping the needy and brilliant to persue further education	Construction of 1no. 6 unit classroom block with office and store at Tontokrom And Aponapon	Constr uction is on-going and is expected to be comple ted by the end of the year.	Reduction in schools under trees

	2.Support for Healthy lifestyles in the district.	Campaign and sensitised inhabitants on healthy lifestyle living	There has been a reduction in maternal deaths and other health related deaths.	1. Construction of rural clinics at Abouso and Odaho	Project has been completed	There has been great improvement of health care in the district such as a significant drop in maternal mortality rate.
	3. Support to deparmental programmes	Funds have been allocated to the department of Social Welfare and Community devt.to support their outreach programme.	Sensitization have been done in communities on the need to keep the environment clean to prevent the outbreak of cholera and other diseases.	Construction of public toilet at Pakyi n0. 2	Project is ongoing	Project expected to reduce communicable diseases such as cholera

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
INFRASTRUCTURE WORKS & PHYSICAL PLANNING.	1.Expansion of electricity in the district	Communities such as Odaho,Nipankyeremmia,Abouso and Grosso have been added to the national grid	There has been a great improvement in the standard of living of the people.	1. Upgrading and rehabilitation of feeder roads.	Feeder roads in communities like Ankam,Edubia,Essuowin,Moseaso,Hiakose etc have been rehabilitated	It has brought about reduction in time travel in these communities
	2.Maintenance of street lights in the district	Worn-out Electrical bulbs have been replaced in most of the deprived areas in the district.	Promoting and ensuring security in the night.	1. Construction of police post at Mim Junction	Project have been completed and	It will improve the level of security in the district .
	3. Preparation of district layout	District layout is almost near completion	When layout is completed it will enhance spatial and settlement planning.	1.Street naming	Street naming in manso nkwanta ,done.	Promotes easy identification and direction.

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project	Location (c)	Funding Source	Contractor	Date commenced	Expected completion date	Stage of completion	Contract Sum (GH¢)	Amount Paid (GH¢)	Amount Outstanding (GH¢)
CENTRAL ADMINISTRAT ION	Constructio n Of A Slaughter House	Antoakro m	DDF	M/S YEHMES	04/06/2012	12/2012	Completed	71,511.18	71,511.18	
CENTRAL ADMINISTRAT ION	Constructio n Of A 20 – Open Market Shed	Mem	DDF	M/S AMFRANK	04/06/2012	09/2012	Completed	37,398.90	37,398.90	
CENTRAL ADMINISTRAT ION	Constructio n Of A 20 – Open Market Shed	Abiram	DDF	M/S RICHMANES	04/06/2012	09/2012	Completed	36,400.03	36,400.03	
HEALTH	Constructio n Of 1 No. 2 Unit Nurses Quarters	Abore	DDF	M/S AQUA PRAISE	04/06/2012	12/2012	Completed	65,017.87	65,017.87	
HEALTH	Completion Of Abouso Rural Clinic	ABOUSO	DDF	M/S TENDER CROWN	04/06/2012	12/2012	Completed	42,997.47	42,997.47	
HEALTH	Constructio n Of A 1 No. 2 Unit Daycare Centre	Paki No. 2	DDF	M/S ISAMANK	04/06/2012	12/2012	completed	49,948.47	49,948.47	
HEALTH	Constructio n Of 1 No. 3 Bedroom Medical Officer's Bungalow	Manso Nkwanta	DDF	M/S PBA	04/06/2012	10/2012	Completed	137,870.14	137,870.14	

EDUCATION	Constructio n Of 1 No. 6 – Unit Classroom Block With Office, Store Staff Common Rum And Library	Tontokro m	DACF	M/S MAGGOP	04/06/2012	12/2012	Roof completed	198,944.96	157,207.39	41,736.77
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EDUCATION	Construction Of 1 No. 6 – Unit Classroom Block With Office, Store Staff Common Room And Library	Aponapon	DACF	M/S PBA	04/06/2012	12/2012	Gable level	194,074.25	120,181.34	73,889.91
EDUCATION	Construction Of 1 No. 4 Unit Teachers Bungalow	Mansoman Senior High School	DACF	M/S K- TAC	04/06/2012	10/2012	superstructure	156,182.79	47,190.86	108,991.93
EDUCATION	Construction Of 1 No. 4 Unit Teachers Bungalow	Manso Edubia Senior High School	DACF	M/S YEHMES	04/06/2012	10/2012	superstructure	154,496.53	55,174.48	99,322.05
EDUCATION	Construction Of 1 No. 4 Unit Teachers Bungalow	Esaase Bontefufu on Senior High School	DACF	M/S FRANKARD	04/06/2012	10/2012	superstructure	154,517.51	53,177.63	101,339.88
WORKS	Completion Of Police Station	Datano	DDF	M/S FRANKART	04/06/2012	10/2012	Completed	142,461.49	49,369.78	93,091.71
WORKS	Construction of police station at Tontokrom	Tontokrom	DDF	Tender Crown			Roof completed	150,067	110,970	39,097

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016
	Budget	Actual as at june	Projection	Projection
Rate	199,100.00	32,737.94	80,000.00	80,000.00
Fees and Fines	25,160.40	109,591.00	119,500.00	119,500.00
Licence	55,170.00	201,002.40	220,000.00	220,000.00
Land	50,000.00	32,828.97	60,000.00	60,000.00
Rent	300.00	0.00	400.00	400.00
Investment	50.00	0.00	100.00	100.00
Miscellaneous	10,000.00	93,378.00	120,000.00	120,000.00
Total	339,780.40	469,538.31	500,000	500,000

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	362,992	469,538.31	500,000	500,000	600,000
Compensation transfers(for decentralized departments)	1,108,158.12	280,245.10	1,123,672	1,329,789.73	1,329,789.73

DACF	2,320,363.00	195,730.51	2,570,327.79	2,570,327.79	2,570,327.79
DDF	666,602	167,719.50	879,634	879,634	879,634
School Feeding Programme	655,200	476,905.49	900,000	900,000	900,000
UDG	-	-			
Other funds (MP,s , CODAPEC, Miscellaneous)	518,654.88	144,639.46	806,117.73	1,000,000	1,000,000
TOTAL	5,631,637	1,734,778.37	6,779,751.52	6,779,751.52	6,779,751.52

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,108,158.12	280,245.10	1,123,672	1,329,789.73	1,329,789.73
GOODS AND SERVICES	2,636,935	572,413.32	1,412,201.73	1,206,084.00	1,206,084.00
ASSETS	1,886,874	662,138.40	4,243,877.79	4,243,877.79	4,243,877.79
TOTAL	5,631,637	1,514,796.82	6,779,751.52	6,779,751.52	6,779,751.52

Revenue Mobilization Strategies For key revenue sources in 2015
(Indicate key revenue sources and strategies for improving collection of revenue sources)

Key Revenue Sources	Strategies for improving revenue mobilization
Rates	<ul style="list-style-type: none"> •Quarterly review of data on Properties in the district. •Assist collection of revenue with the revenue mobilization strategies.
Lands	<ul style="list-style-type: none"> •Proper allocation of lands as per the district Layout •Quarterly review of data on Land ownerships in the district.
Fees and Fines	<ul style="list-style-type: none"> •Quarterly review of data on Structures, Businesses and other revenue sources in the district. •Assist collection of revenue with the revenue mobilization strategies.
Licences	<ul style="list-style-type: none"> •Quarterly review of data on Structures, Businesses and other revenue sources in the district. •Assist collection of revenue with the revenue mobilization strategies.
Rents	<ul style="list-style-type: none"> •Quarterly review of data on Structures, Businesses and other revenue sources in the district. •Assist collection of revenue with the revenue mobilization strategies.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	315,793.99	1,011,268.22	257,033	1,588,812.22	211,066.07	1,123,672	132,188.71	56,603	806,117.73	2,229,647.51

2	Works department	68,788.93	8,307.73	3,108,917.04	3,184,976.77	51,036		1,310,185.48	823,031		2,184,252.48
3	Department of Agriculture	370,408.29	35,567.87		405,527.87	40,000					
4	Department of Social Welfare and community development	106,263.03	12,765.64		137,930.64	15,306					
5	Legal										
6	Waste management						212,000				212,000
7	Urban Roads										
8	Budget and rating										
11	Transport										
	Schedule 2										
9	Physical Planning		2,904		2,904	50,000		300,000			350,000
10	Trade and Industry	48,615.17	6,708		55,180	7,695					7,695
12	Finance		45,948		45,948	45,948					45,948
13	Education youth and sports		170,367.95	381,558.61	551,926.56	36,254.60	900,000	381,558.61			1,317,813.21

14	Disaster Prevention and Management	88,886.70	39,000		137,151	20,000		120,369			140,369
15	Natural resource conservation										
16	Health	109,015.41	79,364.32	496,369.14	669,394.46	22,694.33		326,025.99			348,720.32
	TOTALS	1,123,672	1,412,201.73	4,243,877.79	6,779,751.52	500,000	2,023,672	2,570,327.79	879,634	3	806,117.76,779,751.52

The table above shows the summary of budget estimates for the various departments under the district assembly and their sources of funding for the year, 2015.

A total amount of **GH¢ 1,123,672** has been estimated for compensation for the year, 2015. **GH¢ 1,412,201.73** as goods & services, and **GH¢ 4,243,877.79** as assets for the year, 2015.

This budget will be funded by funds from GOG, DACF, DDF and IGF.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								To Create an enabling environment that will ensure the development of the potential of rural areas .
<i>Economic(Roads, Electricity, local economic devt. Agric. Re-afforestation project.</i>	105,306						105,306	
<i>2.Recurrent Expenditure(composite budget,MTDP, project mgt office equipment,</i>	211,066.07	1,123,672	132,188.71	56,603			1,523,529.78	To ensure effective implementation of the local

<i>stationery, seminars compensation. Etc.</i>								government act.
<i>3. Capital expenditure(construction of Admin.block and staff Bungalows and others</i>	51,036		1,310,185.48				1,361,221.48	To ensure effective implementation of the local government act.
Social Sector								
Education								
<i>1.Educational Projects</i>	18,127.30	900,000	381,558.61				1,299,685.91	To increase equitable access to education at all levels.
<i>2.Educational fund</i>	18,127.30						18,127.30	
Health								To improve access to quality health care.
ENVIRONMENT	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1. SANITATION(sanitation charges, fumigation and drainage)	22,694.33	212,000	326,025.99				560,720.32	To ensure sustainable environmental management practices.
OTHERS (Incidentals/contingency)	53,643		420,369	823,031		806,117.73	1,397,043	To cater for incidentals and other contingencies
Total	500,000	2,023,672	2,570,327.79	879,634		806,117.73	6,779,751.52	

The table above shows justification of projects and its correspondent cost for 2015. This has been summarized under the following headings: administration, planning & budget, social sector and environment. A total amount of GH¢ 6,779,751.52 is estimated to be spent on all projects and programmes for the year 2015.

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>
000000 Compensation of Employees	0	1,014,825		
030101 1. Improve agricultural productivity	0	69,190		
030801 1. Manage waste, reduce pollution and noise	0	568,311		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	386,196		
050303 3. Promote the use of ICT in all sectors of the economy	0	9,512		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	48,730		
050602 2. Restore spatial/land use planning system in Ghana	0	3,147		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	318,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	63,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,577,057		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	145,204		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,917,879		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	408,738		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,779,752	43,000		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	76,963		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	110,000		
Grand Total ¢	6,779,752	6,779,752	-1	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
Amansie West - Manso Nkwanta							
Taxes	0.00	220,077.49	220,077.49	0.00	-220,077.49	0.0	441,830.73
111 Taxes on income, property and capital gains	0.00	16,000.00	16,000.00	0.00	-16,000.00	0.0	16,000.00
113 Taxes on property	0.00	83,100.00	83,100.00	0.00	-83,100.00	0.0	83,100.00
114 Taxes on goods and services	0.00	120,877.49	120,877.49	0.00	-120,877.49	0.0	342,630.73
115 Taxes on international trade and transactions	0.00	100.00	100.00	0.00	-100.00	0.0	100.00
Grants	0.00	5,308,209.72	5,308,209.72	0.00	-5,308,209.72	0.0	6,124,240.39
133 From other general government units	0.00	5,308,209.72	5,308,209.72	0.00	-5,308,209.72	0.0	6,124,240.39
Other revenue	0.00	103,680.40	103,680.40	0.00	-103,680.40	0.0	213,680.40
141 Property income [GFS]	0.00	50,300.00	50,300.00	0.00	-50,300.00	0.0	50,300.00
142 Sales of goods and services	0.00	43,030.00	43,030.00	0.00	-43,030.00	0.0	43,030.00
143 Fines, penalties, and forfeits	0.00	10,300.40	10,300.40	0.00	-10,300.40	0.0	120,300.40
145 Miscellaneous and unidentified revenue	0.00	50.00	50.00	0.00	-50.00	0.0	50.00
Grand Total	0.00	5,631,967.61	5,631,967.61	0.00	-5,631,967.61	0.0	6,779,751.52

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,014,825	2,812,152	1,540,512	5,367,489	0	460,000	40,000	500,000	0	0	0	0	0	338,349	573,914	912,263	6,779,752
Amansie West District - Manso Nkwanta	1,014,825	2,812,152	1,540,512	5,367,489	0	460,000	40,000	500,000	0	0	0	0	0	338,349	573,914	912,263	6,779,752
Central Administration	351,856	799,713	954,512	2,106,081	0	460,000	40,000	500,000	0	0	0	0	0	62,720	220,914	283,634	2,889,716
Administration (Assembly Office)	351,856	799,713	954,512	2,106,081	0	460,000	40,000	500,000	0	0	0	0	0	62,720	220,914	283,634	2,889,716
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	994,057	436,000	1,430,057	0	0	0	0	0	0	0	0	0	50,000	97,000	147,000	1,577,057
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	994,057	436,000	1,430,057	0	0	0	0	0	0	0	0	0	50,000	97,000	147,000	1,577,057
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	74,481	43,204	0	117,685	0	0	0	0	0	0	0	0	0	43,000	122,000	165,000	282,685
Office of District Medical Officer of Health	0	23,204	0	23,204	0	0	0	0	0	0	0	0	0	0	122,000	122,000	145,204
Environmental Health Unit	74,481	20,000	0	94,481	0	0	0	0	0	0	0	0	0	43,000	0	43,000	137,481
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	568,311	0	568,311	0	0	0	0	0	0	0	0	0	0	0	0	568,311
	0	568,311	0	568,311	0	0	0	0	0	0	0	0	0	0	0	0	568,311
Agriculture	402,444	36,561	0	439,005	0	0	0	0	0	0	0	0	0	32,629	0	32,629	471,634
	402,444	36,561	0	439,005	0	0	0	0	0	0	0	0	0	32,629	0	32,629	471,634
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	83,658	76,963	0	160,621	0	0	0	0	0	0	0	0	0	0	0	0	160,621
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	19,585	76,963	0	96,548	0	0	0	0	0	0	0	0	0	0	0	0	96,548
Community Development	64,074	0	0	64,074	0	0	0	0	0	0	0	0	0	0	0	0	64,074
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	71,095	270,196	150,000	491,291	0	0	0	0	0	0	0	0	0	150,000	134,000	284,000	775,291
Office of Departmental Head	71,095	34,000	150,000	255,095	0	0	0	0	0	0	0	0	0	0	134,000	134,000	389,095
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	236,196	0	236,196	0	0	0	0	0	0	0	0	0	150,000	0	150,000	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	31,290	0	0	31,290	0	0	0	0	0	0	0	0	0	0	0	0	31,290
Office of Departmental Head	31,290	0	0	31,290	0	0	0	0	0	0	0	0	0	0	0	0	31,290
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

2015 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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						376,856
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

								Compensation of employees [GFS]	351,856
Objective	000000	Compensation of Employees						351,856	
National Strategy	0000000	Compensation of Employees						351,856	
Output	0000				Yr.1	Yr.2	Yr.3	351,856	
					0	0	0		
Activity	000000				0.0	0.0	0.0	351,856	

Wages and Salaries								351,856
21110	Established Position							351,856
2111001	Established Post							351,856

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

Fixed Assets								25,000
31131	Infrastructure assets							25,000
3113151	WIP - Electrical Networks							25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 500,000
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	255,637
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							227,637
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							222,637
Output	0001	Mobility of assembly staff and members enhanced			Yr.1	Yr.2	Yr.3	87,000	
Activity	000001	Travelling Allowance			1	1	1	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210509 Other Travel & Transportation								10,000	
Activity	000002	Running cost of official vehicles			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210505 Running Cost - Official Vehicles								20,000	
Activity	000003	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	20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210503 Fuel & Lubricants - Official Vehicles								20,000	
Activity	000005	Maintenance of official vehicles			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22105 Travel - Transport								20,000	
2210502 Maintenance & Repairs - Official Vehicles								20,000	
Activity	000006	Other T&T(transfer grants)			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	000007	Fuel For Management			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	
Output	0002	Utility Supplies and others services to the assembly improved			Yr.1	Yr.2	Yr.3	46,917	
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, 2015

	22102	Utilities							3,000
	2210202	Water							3,000
Activity	000003	Telephone bills	1.0	1.0	1.0				500
		Use of goods and services							500
	22102	Utilities							500
	2210203	Telecommunications							500
Activity	000004	postal services	1.0	1.0	1.0				100
		Use of goods and services							100
	22102	Utilities							100
	2210204	Postal Charges							100
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	Allowances							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, 2015

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	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Allowances				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	31,720
			1	1	1	
Activity	000002	assembly members allowance	1.0	1.0	1.0	9,120
		Use of goods and services				9,120
		22109 Special Services				9,120
		2210905 Assembly Members Sitings All				9,120
Activity	000003	assembly members T&T	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Activity	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	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210510 Night allowances				4,000
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	20,000
			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
Activity	000005	Refurbishing of reception hall	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210102 Office Facilities, Supplies & Accessories				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0005	Maintenance and Repairs	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	General maintenance	1.0	1.0	1.0	5,000

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

2015

Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210108 Construction Material									5,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								20,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								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		
Use of goods and services									20,000	
22101 Materials - Office Supplies									20,000	
2210102 Office Facilities, Supplies & Accessories									20,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								3,000
Output	0001	Increase Revenue Mobilisation By 20% annually			Yr.1	Yr.2	Yr.3	3,000		
				1	1	1				
Activity	000053	Logistics to revenue collectors			1.0	1.0	1.0	3,000		
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210102 Office Facilities, Supplies & Accessories									3,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								5,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								5,000
Output	0001	capacity of public servants improved and upgraded			Yr.1	Yr.2	Yr.3	5,000		
				1	1	1				
Activity	000002	Reactivation of internal communication within the District Administration offices			1.0	1.0	1.0	5,000		
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210102 Office Facilities, Supplies & Accessories									5,000	
								Grants	3,155	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								3,155
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								3,155
Output	0002	Utility Supplies and others services to the assembly improved			Yr.1	Yr.2	Yr.3	3,155		
				1	1	1				
Activity	000020	traditional authority			1.0	1.0	1.0	3,155		
To other general government units									3,155	
26311 Re-Current									3,155	
2631105 Stool Lands Allocation									3,155	
								Social benefits [GFS]	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	
								Other expense	196,208	

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					196,208
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					196,208
Output	0001	Mobility of assembly staff and members enhanced	Yr.1	Yr.2	Yr.3		114,000
			1	1	1		
Activity	000009	Ex Gratia	1.0	1.0	1.0		114,000
		Miscellaneous other expense					114,000
	28210	General Expenses					114,000
	2821006	Other Charges					114,000
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3		77,208
			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		15,608
		Miscellaneous other expense					15,608
	28210	General Expenses					15,608
	2821006	Other Charges					15,608
Activity	000018	awards	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821008	Awards & Rewards					10,000
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
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000004	assembly members entertainment	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
Non Financial Assets							40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					40,000
Output	0001	Increase Revenue Mobilisation By 20% annually	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000054	plant for the assembly	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31122	Other machinery - equipment					40,000

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

2015

3112201 Plant & Equipment

40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,729,225
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								441,730	
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	1	1	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							173,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							53,000
Output	0002	Utility Supplies and others services to the assembly improved			Yr.1	Yr.2	Yr.3	53,000	
Activity	000025	Preparation of district plans			1	1	1	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	
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	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							120,000
Output	0001	Mobility of assembly staff and members enhanced			Yr.1	Yr.2	Yr.3	50,000	
Activity	000008	consultancy			1	1	1	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	5,000	
Activity	000024	Preparation of composite budget			1	1	1	5,000	
		Use of goods and services						5,000	
	22101	Materials - Office Supplies						5,000	

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

2015

		2210111 Other Office Materials and Consumables					5,000
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		35,000
			1	1	1		
Activity	000002	maintenance of office building	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22106 Repairs - Maintenance					15,000
		2210603 Repairs of Office Buildings					15,000
Activity	000003	Updating of accounting software	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
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					190,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3		190,000
			1	1	1		
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
		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
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					20,000
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3		20,000
			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

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

2015

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	Allowances							35,000
Other expense									357,983
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							241,965
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							226,965
Output	0002	Utility Supplies and others services to the assembly improved	Yr.1	Yr.2	Yr.3				226,965
			1	1	1				
Activity	000010	contingency	1.0	1.0	1.0				206,965
		Miscellaneous other expense							206,965
	28210	General Expenses							206,965
	2821006	Other Charges							206,965
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
Non Financial Assets									929,512
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
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

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

2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					800,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					800,000
Output	0006	developmental programmes and projects	Yr.1	Yr.2	Yr.3		800,000
			1	1	1		
Activity	000002	mp's share of cf	1.0	1.0	1.0		200,000
		Fixed Assets					200,000
		31111 Dwellings					200,000
		3111151 WIP - Buildings					200,000
Activity	000003	New Projects	1.0	1.0	1.0		600,000
		Fixed Assets					600,000
		31111 Dwellings					600,000
		3111151 WIP - Buildings					600,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					50,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					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
National Strategy	7020503	5.3 Enact a formula for the allocation of MPs Constituency Development Fund					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
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					283,634
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								62,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						50,000
Output	0004	Capacity building of assembly staff and assembly members improved by 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	organise training workshops for assembly members and staff	1	1	1			50,000
Use of goods and services								50,000
22107 Training - Seminars - Conferences								50,000
2210709 Allowances								50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						12,720
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						12,720
Output	0001	sub district structures and decentralised departments strengthen	Yr.1	Yr.2	Yr.3			12,720
Activity	000003	Organize capacity building workshops for Area Council and Unit Committee Members	1	1	1			12,720
Use of goods and services								12,720
22107 Training - Seminars - Conferences								12,720
2210709 Allowances								12,720
Non Financial Assets								220,914
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						220,914
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						220,914
Output	0006	developmental programmes and projects	Yr.1	Yr.2	Yr.3			220,914
Activity	000001	developmental activities	1	1	1			220,914
Fixed Assets								220,914
31111 Dwellings								220,914
3111151 WIP - Buildings								220,914
Total Cost Centre								2,889,716

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			900,000
Function Code	70980	Education n.e.c				
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education				
Location Code	0602100	Amansie West - Manso Nkwanta				
Use of goods and services						900,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				900,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				900,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3	900,000
			1	1	1	
Activity	000009	provision of school feeding	1.0	1.0	1.0	900,000
Use of goods and services						900,000
22101 Materials - Office Supplies						900,000
2210113 Feeding Cost						900,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 530,057
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	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						78,588	
			Yr.1	Yr.2	Yr.3				
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	000003	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	000004	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	000006	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	000010	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	000011	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	
								Other expense	15,469
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						15,469	
			Yr.1	Yr.2	Yr.3				
Activity	000007	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	436,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							436,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010110	1.10 Promote the achievement of universal basic education						436,000
Output	0001	teaching and learning improved	Yr.1	Yr.2	Yr.3			436,000
			1	1	1			
Activity	000002	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT TONTOKROM	1.0	1.0	1.0			50,000
		Fixed Assets						50,000
		31112 Non residential buildings						50,000
		3111205 School Buildings						50,000
Activity	000004	provision of 4 unit teacher's quarters at Atwere	1.0	1.0	1.0			110,000
		Fixed Assets						110,000
		31111 Dwellings						110,000
		3111153 WIP - Bungalows/Palace						110,000
Activity	000005	provision of 4 unit teacher's quarters at Esaase	1.0	1.0	1.0			102,000
		Fixed Assets						102,000
		31111 Dwellings						102,000
		3111103 Bungalows/Palace						102,000
Activity	000008	provision of 4 unit teacher's quarters at Ehubia	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
		31111 Dwellings						100,000
		3111103 Bungalows/Palace						100,000
Activity	000012	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT APONAPON	1.0	1.0	1.0			74,000
		Fixed Assets						74,000
		31112 Non residential buildings						74,000
		3111256 WIP - School Buildings						74,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			147,000	
Function Code	70980	Education n.e.c						
Organisation	2560302000	Amansie West District - Manso Nkwanta Education, Youth and Sports Education						
Location Code	0602100	Amansie West - Manso Nkwanta						
Use of goods and services								50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						50,000
Output	0001	teaching and learning improved		Yr.1	Yr.2	Yr.3		50,000
Activity	000005	provision of 4 unit teacher's quarters at Esaase		1	1	1		50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210117 Teaching & Learning Materials								50,000
Non Financial Assets								97,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						97,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						97,000
Output	0001	teaching and learning improved		Yr.1	Yr.2	Yr.3		97,000
Activity	000013	CONSTRUCTION OF 1 NO. 4 UNIT CLASSROOM BLOCK AT MOSIKROM		1	1	1		97,000
Fixed Assets								97,000
31112 Non residential buildings								97,000
3111256 WIP - School Buildings								97,000
Total Cost Centre								1,577,057

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 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						

								Use of goods and services	23,204
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			1.0	1.0	1.0	11,602	
Use of goods and services								11,602	
22107 Training - Seminars - Conferences								11,602	
2210709 Allowances								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 Allowances								11,602	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 122,000
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						

								Non Financial Assets	122,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							122,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							122,000
Output	0001	HIV/AIDS REDUCED IN THE DISTRICT			Yr.1	Yr.2	Yr.3	122,000	
Activity	000003	Construction of children's ward			1.0	1.0	1.0	122,000	
Fixed Assets								122,000	
31112 Non residential buildings								122,000	
3111202 Clinics								122,000	
Total Cost Centre								145,204	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				74,481
Function Code	70740	Public health services						
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

Compensation of employees [GFS] 74,481

Objective	000000	Compensation of Employees						74,481
National Strategy	0000000	Compensation of Employees						74,481
Output	0000			Yr.1	Yr.2	Yr.3		74,481
				0	0	0		
Activity	000000			0.0	0.0	0.0		74,481

Wages and Salaries								74,481
21110	Established Position							74,481
2111001	Established Post							74,481

Amount (GH¢)

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

Use of goods and services 20,000

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

Use of goods and services								20,000
22102	Utilities							20,000
2210202	Water							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				43,000
Function Code	70740	Public health services						
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

Use of goods and services 43,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						43,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						43,000
Output	0001	Improvement in environmental sanitation by 15% by 2015		Yr.1	Yr.2	Yr.3		43,000
				1	1	1		
Activity	000002	drilling and mechanisation of boreholes at Abouso and Odaho rural clinics		1.0	1.0	1.0		43,000

Use of goods and services								43,000
22101	Materials - Office Supplies							43,000
2210108	Construction Material							43,000

Amansie West District - Manso Nkwanta

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 137,481

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70510	Waste management			568,311
Organisation	2560500001	Amansie West District - Manso Nkwanta Waste Management Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
Use of goods and services					568,311
Objective	030801	1. Manage waste, reduce pollution and noise			568,311
National Strategy	3080103	1.3. Enforcement of all sanitation laws			568,311
Output	0001	fumugation and sanitation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	fumigation and sanitation	1.0	1.0	1.0
					212,000
Use of goods and services					212,000
	22106	Repairs - Maintenance			212,000
	2210616	Sanitary Sites			212,000
Activity	000002	CODAPEC	1.0	1.0	1.0
					356,311
Use of goods and services					356,311
	22101	Materials - Office Supplies			356,311
	2210116	Chemicals & Consumables			356,311
Total Cost Centre					568,311

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						439,005
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture	Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta						

Compensation of employees [GFS] 402,444

Objective	000000	Compensation of Employees						402,444
National Strategy	0000000	Compensation of Employees						402,444
Output	0000			Yr.1	Yr.2	Yr.3		402,444
				0	0	0		
Activity	000000			0.0	0.0	0.0		402,444

Wages and Salaries								402,444
21110	Established Position							402,444
2111001	Established Post							402,444

Use of goods and services 36,561

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						32,629
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						32,629
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						32,629
Output	0001	Increase agricultural productivity		Yr.1	Yr.2	Yr.3		32,629
				1	1	1		
Activity	000002	Provide logistics support to agric		1.0	1.0	1.0		32,629

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

Total Cost Centre 471,634

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
Use of goods and services					3,147
Objective	050602	2. Restore spatial/land use planning system in Ghana			3,147
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			3,147
Output	0001	Effective Planning	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	effective planning	1.0	1.0	1.0
					3,147
Use of goods and services					3,147
	22101	Materials - Office Supplies			3,147
	2210102	Office Facilities, Supplies & Accessories			3,147
Total Cost Centre					3,147

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						32,707
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						

								Compensation of employees [GFS]	19,585
Objective	000000	Compensation of Employees						19,585	
National Strategy	0000000	Compensation of Employees						19,585	
Output	0000				Yr.1	Yr.2	Yr.3	19,585	
					0	0	0		
Activity	000000				0.0	0.0	0.0	19,585	
Wages and Salaries								19,585	
21110 Established Position								19,585	
2111001 Established Post								19,585	

								Use of goods and services	13,122
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)						Total By Funding
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						

								Grants	63,841
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						63,841	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						63,841	
Output	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	
Total Cost Centre								96,548	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			64,074
Organisation	2560803001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Community Development Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
Compensation of employees [GFS]					64,074
Objective	000000	Compensation of Employees			64,074
National Strategy	0000000	Compensation of Employees			64,074
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					64,074
Wages and Salaries					64,074
	21110	Established Position			64,074
	2111001	Established Post			64,074
Total Cost Centre					64,074

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 71,095
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]	71,095
Objective	000000	Compensation of Employees						71,095
National Strategy	0000000	Compensation of Employees						71,095
Output	0000				Yr.1	Yr.2	Yr.3	71,095
					0	0	0	
Activity	000000				0.0	0.0	0.0	71,095
							Wages and Salaries	71,095
							21110 Established Position	71,095
							2111001 Established Post	71,095

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		134,000	
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						
Non Financial Assets							134,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						134,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas						134,000
Output	0001	office and residential accommodation improved by 2014		Yr.1	Yr.2	Yr.3	134,000	
Activity	000005	construction of police station		1	1	1	134,000	
Fixed Assets							134,000	
31111 Dwellings							134,000	
3111151 WIP - Buildings							134,000	
Total Cost Centre							389,095	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
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	14009	DDF						Total By Funding
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		31,290
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			
Compensation of employees [GFS]					31,290
Objective	000000	Compensation of Employees			31,290
National Strategy	0000000	Compensation of Employees			31,290
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					31,290
	21110	Established Position			31,290
	2111001	Established Post			31,290
Total Cost Centre					31,290

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2561500001	Amansie West District - Manso Nkwanta Disaster Prevention Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
Use of goods and services					20,000
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
			1	1	1
Activity	000001	Financial and logistics support	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210112 Uniform and Protective Clothing					20,000
Total Cost Centre					20,000
Total Vote					6,779,752