



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AMANSIE WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Amansie West District Assembly has adopted (9) Policy Objectives to be used in implementing the 2018-2020 Programmed Based Budget

These are as follows:

- Improve accessibility to road transportation and energy
- Promote transparent and accountable governance.
- Improve Agricultural modernization and productivity.
- Enhance equal and adequate access to quality education in the district.
- Enhance access and quality of health care delivery.
- Ensure effective implementation of the local governance act.
- Ensure adequate provision of portable water and sanitation facilities.
- Create enabling environment for private sector competitiveness enhancing employment creation, access to market and poverty reduction.
- Ensure public safety and security.

2. MISSION STATEMENT

“The 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 organizations, non-governmental organization and the communities in order to achieve sustainable development”

3. VISION

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

4. GOAL

The goal of the Amansie West District is to ensure that, people in the district have access to basic social services such as Health care, Education, Employment, Poverty reduction and protection of the vulnerable within the society.

5. Key Issues/challenges

- Poor Road infrastructure impedes accessibility to some communities in the district affecting socio-economic activities.
- Environmental degradation due to illegal mining activities and chain saw operations causes destruction of the ecological system.
- Inadequate revenue collectors leading Internally Generated Revenue losses.
- Inadequate infrastructure like Class Blocks, Water facilities, health facilities, etc.

6. CORE FUNCTIONS

Among the core functions of the Assembly under the Act 936 includes the following;

- The Assembly is the highest decision making body in its area of jurisdiction
- The Assembly exercises Administrative, Legislative, executive function
- The Assembly is a rating authority
- The Assembly is the Planning authority and prepares spatial plans to ensure development control
- The Assembly has the duty to ensure public safety and order
- The Assembly is responsible for the provision of social infrastructure that enhances the wellbeing of the people in the District
- The Assembly is responsible in ensuring public health by ensuring a sound environmental sanitation in the communities

7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMIN.							
Staff Durbars Held	Number of Staff Durbars Held	2016	5	2017	2	2018	4
Management Meetings Organized	Number of Management Meetings Organized	2016	12	2017	8	2018	12
General Assembly meetings organized	Number of Assembly meetings held	2016	5	2017	3	2018	4
Executive committee meetings organized	Number of Executive committee meetings organized	2016	4	2017	3	2018	4
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	2016	4	2017	2	2018	4
Budget Committee Meetings organized	Number of Budget committee meetings organized	2016	4	2017	3	2018	4
DPCU Committee Meetings organized	Number of DPCU meetings organized	2016	4	2017	3	2018	4
Monitoring and evaluation of implementing projects and programmes conducted	Quarterly Monitoring Reports	2016	4	2017	2	2018	4
	Annual Progress Reports submitted to NDPC	2016	1	2017	1	2018	1
Stakeholders consultation meetings organized	Number of stakeholders meetings organized	2016	5	2017	6	2018	4

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Procurement Plan Reviewed	Updated Procurement Plan	2016	4	2017	2	2018	4
Composite Budget Reviewed	Update Composite Budget	2016	1	2017	1	2018	1
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Quarterly Site Meetings organised	Number of Site meetings organised	2016	4	2017	2	2018	4
Supervise community initiated project	No. of Community initiated projects completed	2016	8	2017	4	2018	8
Physically inspect Projects	No. of inspections embarked on	2016	12	2017	8	2018	12
Quarterly project reports written	No. of project reports written	2016	4	2017	3	2018	4
Reshaping of Roads	Length of Road reshaped	2016	158km	2017	208km	2018	300km
Planning Schemes Developed	Number of planning schemes produced	2016	1	2017	1	2018	2
Quarterly monitoring of communities	Number of communities monitoring organised	2016	4	2017	3	2018	4
SOCIAL SERVICES DELIVERY:							
EDUCATION;							
Improve Transitional rate from KG to Primary	% of KG2 Pupil to P1	2016	97.1%	2017	100%	2018	100%
Increase Enrollment in KG	No. of Pupil in public KG	2016	10,315	2017	10,500	2018	11,000
Increase no of Primary Schools	No. of Primary Schools in the district	2016	149	2017	151	2018	153
Increase No of S H S	No. of S H S in the District	2016	4	2017	4	2018	5
Improve Gender Parity Index At SHS level	Ratio of Males to Females at SHS level	2016	1:01	2017	1:08	2018	1:1
Increase Trained Teacher to Pupil Ratio	Ratio of Trained Teachers per pupil	2016	1:60	2017	1:50	2018	1:40
Improve BECE Performance	% of BECE candidates who passed	2016	96.3%	2017	60%	2018	98%
Improve SHS Performance	% of SHS candidates who passed	2016	87.3%	2017	85%	2018	90%
HEALTH;							
Increase Doctor to Patient ration	Ratio of Doctor per patient	2016	1:52,538	2017	1:50,000	2018	1:40,000
Increase Nurse to Patient	Ratio of Nurses per	2016	1:700	2017	1:500	2018	1:400

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ration	patient						
Access to Health care enhanced	No. of Health Institutions provided	2016	22	2017	24	2018	26
Reduce Infant mortality rates	No of infants death per 100 birth	2016	2Deaths per 100 Births	2017	1Dearth per 100 Births	2018	No Dearth
Minimize Maternal mortality rate	No of mothers who die due to child birth per 100 births	2016	1Dearth per 100 Births	2017	2Dearth per 100 Births	2018	No Dearth
Minimize Children Under five mortality rate	No of children who do not reach age 5 before death per 100 birth	2016	3Dearth per 100 Births	2017	2Dearth per 100 Births	2018	No Dearth
Reduce HIV/AIDS infection	No. of HIV/AIDS cases reported	2016	53 Cases	2017	32 Cases	2018	5 Cases
<i>SOCIAL WELFARE&COMMUNITY DEVELOPMENT;</i>							
Preparation of reports	Quarterly report on PWD's registered and rehabilitated	2016	4	2017	4	2018	4
Groups trained in local Soap production	Number of women groups trained in local soap production	2016	0	2017	3	2018	4
Groups trained in Batik Tie and Die	Number of women groups trained in local soap production	2016	0	2017	1	2018	3
Organize Community Development Committees	No. of Community Dev. Committees Organized	2016	2	2017	4	2018	6
Organize Mass Meetings	No. of Mass meetings organized	2016	2	2017	4	2018	6
<i>ECONOMIC DEVELOPMENT:</i>							
<i>AGRIC;</i>							
Increase Agricultural Production for Rice	Yield per acre of Rice Farm	2016	1.01MT	2017	0.9MT	2018	1.2MT
Increase Agric Modernization	No. of new technologies introduced to Farmers	2016	2	2017	7	2018	10
Train women groups in new technologies in Agriculture	No. of Women who partake in the training	2016	300	2017	1,889	2018	2,000
Prevention of Rabbits	No. of Dogs immunized	2016	300 Dogs	2017	100 Dogs	2018	500 Dogs
Increase AEA per farmer ratio	No of extension Agents per No. of farmers	2016	1:1,058	2017	1:1,285	2018	1:1,630
Reduce Post Harvest Losses for Maize	% of Maize produce that go bad per	2016	20%	2017	15%	2018	10%

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	farming season						
BAC							
Creation of new Businesses	No. of new Businesses created	2016	5	2017	10	2018	15
Adoption of improve Small Business Practices	No. of Clients adopting improve Business practices	2016	20	2017	50	2018	75
Creation of new jobs	No. of jobs created by rural MSE's	2016	10	2017	40	2018	60
Registration of MSE's in the district	No. of MSE's Registered/Formalised through BAC	2016	0	2017	1	2018	6
ENVIRONMENTAL AND SANITATION MANAGEMENT:							
Prevention of indiscriminate dumping of refuse	No. of sensitisation programmes on proper disposal of refuse	2016	2	2017	4	2018	6
Prevention of bush fire	No. of bush fire recorded	2016	6	2017	2	2018	0
Prevention of domestic fire	No. of domestic fire recorded	2016	2	2017	1	2018	0
Reclamation of mined pits	Acres of Mined pits reclaimed	2016	20acres	2017	30acres	2018	60acres
Sensitisation on the effects of Illegal mining operations	No. of sensitisation programmes organised	2016	2	2017	3	2018	5
Organise communal labour on sanitation days	No. of communal labour organised	2016	12	2017	8	2018	12

8. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Key achievement of Amansie West District Assembly includes:

- Successfully clamping down on Illegal Mining activities in the district
- Successfully eradicating the Fall Armyworm invasion in the District.
- Establishment of Education Endowment Fund to cater for brilliant but needy students.
- Forty five (45) farmers in sixteen (16) communities were trained on plantain production techniques. This is to build their capacity to produce plantain in commercial quantities to improve the income of farmers.
-
- The Assembly through Department of Agric distributed new rice variety seedlings to farmers free of charge under a WAPCO project.
- Improve access to Health care by Completing 2No CHPS Compounds at Hiakose/Abodiase and Mpatuom
- Construction of Roads at Abouso, Dawusaso, Amanchia Tetrem, etc. which improves economic activities and access to other surrounding communities.
- Maintenance of School Buildings across the district to enhance teaching and learning.

9. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE FOR THE MEDIUM TERM							
Expenditure	2015		2016		2017		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,123,672	712,445	1,590,646	429,739	1,342,875	587,836	43.77
Goods & Services	1,766,200	1,170,040	2,167,623	483,858	709,509	263,458	37.13
Assets	2,901,022	1,438,908	3,193,404	3,052,713	2,942,712	571,124	19.41
Total	5,790,894	3,321,393	6,951,673	3,966,310	4,995,096	1,422,418	28.48

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to the various departments of the Assembly.
- To improve fiscal Revenue mobilization and utilization
- To fiscally plan and Budget for projects and programmes in the district.
- To improve capacity and skill of Assembly Staff, Assembly Members.

2. Budget Programme Description

The Management and Administration Programme seek to provide administrative support and co-ordinate the activities of the departments of the Assembly. It ensures the effective and efficient implementation of the Local Government Act.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support services to the various departments of the assembly and ensure effective implementation of internal control procedures in the District Assembly.

2. Budget Sub-Programme Description

The Sub-programme seeks to perform the authoritative function of ensuring good governance at the district level to ensure balanced development of the district through implementing policies at the district level, to ensure effectiveness and efficiency in service delivery.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff Durbars Held	Number of Staff Durbars Held	5	2	4	6	6
Management Meetings Organized	Number of Management Meetings Organized	12	8	12	12	12
General Assembly meetings organized	Number of Assembly meetings held	5	3	4	4	4
Executive committee meetings organized	Number of Executive committee meetings organized	4	3	4	4	4
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	4	2	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	-	-	1	1	1
Budget Committee Meetings Organized	No. of Budget Committee Meetings Organized	4	3	4	4	4
Composite Budget Reviewed	Update Composite Budget	-	1	1	1	1

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4. Budget Sub-Programme Operations and Projects

The table below shows the main Operations and projects to be undertaken by the sub-programme.

Operations
Strengthening of 12 Area Councils
Organize Management meetings
Organize General Assembly meetings
Internal management of the organization
Publications/Advertisements
Organize Public fora

Projects
Maintenance of Project Vehicle
Procurement of Computers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To efficiently and effectively manage the finances of the district
- To ensure timely submission of financial reports

2. Budget Sub-Programme Description

This sub-program considers the financial management practices of the district. It implements financial policies and procedures as contained in the Financial Administration Act and Financial Regulation.

This is to be delivered through Maintaining proper accounting records, ensuring budgetary control and management of assets, liabilities, revenue and expenditures, Preparation of monthly financial statements and final accounts and ensuring compliance with accounting procedures. This sub-programme is however challenge with inadequate staffing.

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial reports prepared	Number of Trial Balance prepared and submitted	12	7	12	12	12
	Number of Annual Accounts prepared and submitted	1	0	1	1	1
Reconciliation statements prepared	Number of reconciliation statements prepared	12	7	12	12	12
Audit queries responded to.	Timely response to audit queries	Within 21 days	-	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize revenue mobilization monitoring within the district	No projects
Procure Accounting software	
Prepare monthly, quarterly and annual financial reports	
Support the activities of departments of the assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure participatory planning, budgeting, Monitoring & Evaluation systems.

2. Budget Sub-Programme Description

This sub-program considers the Planning and development of programmes to facilitate the achievement of the district's vision as well as national priorities. It seeks to prepare and seek for approval, the Composite Annual Action Plan (AAP), Composite Budget, Mid-year review of Plans and Budget, routine monitoring and periodic evaluation of projects and programmes.

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Composite Annual Action Plans submitted to General Assemble for Adoption	Submitted by	28 th Oct.	28 th Sept.	28 th Sept.	28 th Sept.	28 th Sept.
Composite Budget estimates submitted to General Assemble for Adoption	Submitted by	28 th Oct.	28 th Sept.	28 th Sept.	28 th Sept.	28 th Sept.
Budget Committee Meetings organized	Number of Budget committee meetings organized	4	3	4	4	4
DPCU Committee Meetings organized	Number of DPCU meetings organized	4	3	4	4	4

Monitoring and evaluation of implementing projects and programmes conducted	Quarterly Monitoring Reports	4	2	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1
Stakeholders meetings organized	Number of stakeholders meetings organized	5	6	4	4	4

4. Budget Sub-Programme Operations and Projects

The table below shows the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Budget Committee meetings	No projects
Organize DPCU meetings	
Organize stakeholders consultation meetings	
Prepare Composite Annual Action Plan	
Prepare Composite Budget	
Gazetting of fee-fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop and train human resource capacity in the District.
- To effectively implement staff performance appraisal system in the District.
- To strengthen and improve the employee and the organizational performance capabilities towards higher productivity

2. Budget Sub-Programme Description

- The Human Resource Management sub-programme focuses on the implementation of standards for effective management of human resources in the District.
- This seeks to train staff and monitor staff performance to appraise them.

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff trained in-house	Number of in-house training programmes organized	4	0	10	10	10
Capacity building report submitted	Number of capacity building reports submitted	4	2	4	4	4
HRMIS back-up submitted	Number of HRMIS reports submitted	12	7	12	12	12
Capacity of staff strengthened	Number of Assembly staff sponsored for courses in their related area of profession	1	0	5	5	5

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sponsor officers to partake in related training courses at GIMPA	No projects
Organized In-house training for assembly staff	
Organized In-house training for assembly members	
Partake in externally organised workshops/conferences/etc.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide technical support in infrastructure delivery and management to the Assembly
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Create an enabling environment that will ensure the development of the potential of rural areas.

2. Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly and ensures rational and sustainable human settlements development.

This can be achieved by reshaping of the poor roads to enable access to other communities

Under this programme, total staff strength of 7 will carry out the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

The Physical and Spatial Planning Sub-Programmes is responsible for the development of settlement schemes for orderly Human settlement. It is how ever challenge with only one staff.

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning Schemes Developed	Number of planning schemes produced	1	0	2	2	2
Quarterly monitoring of communities	Number of communities monitoring organised	4	3	4	4	4
Physically inspect Projects	No. of inspections embarked on	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare planning schemes for communities in the district	Prepare settlement scheme for Datano and Mpatuom
Monitor development for compliance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Create an enabling environment that will ensure the development of the potential of rural areas.
- To provide technical support in infrastructure delivery and management to the Assembly

2. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme provides technical support in infrastructure delivery, management of contracts and provides provision of consulting services to the Assembly

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly Site Meetings organised	Number of Site meetings organised	4	2	4	4	4
Supervise community initiated project	No. of Community initiated projects completed	5	7	12	15	20
Physically inspect Projects	No. of inspections embarked on	12	7	12	12	12
Quarterly project reports written	No. of project reports written	4	2	4	4	4
Reshaping of Roads	Length of Road reshaped	158km	208km	248km	300km	350km

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct physical inspection of project	Construction of Town Park at Manso Nkwanta
Organisation of quarterly site meetings	Rehabilitation of poor Roads
Supervise community initiated project	Construction of Water Systems
Management of Contracts	Valuation of Property

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Bridge the equity gaps in geographical access to health services
- Increase inclusive and equitable access to Education at all levels
- Ensure reduction of new HIV/AIDS/STI's among vulnerable
- To work in partnership with relevant stakeholders to integrate the vulnerable and the excluded into mainstream society.
- Enhance institutional arrangement for sectorial collaboration on poverty reduction
- To promote Community Base Rehabilitation Programmes for PWD's in all Communities

2. Budget Programme Description

The programme seeks to increase inclusive and equitable access to health and education through working in partnership with all stakeholders for sectorial collaboration and promote Community Base Rehabilitation Programmes for PWD's in all Communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to Education at all levels
- Improve academic performance at the basic and secondary level
- Improve gender parity index at SHS level

2. Budget Sub-Programme Description

This Sub-Programme seeks to increase and improve inclusive and equitable access to education and encourage girl child education

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve Transitional rate from KG to Primary	% of KG2 Pupil to P1	91.8%	97.1%	100%	100%	100%
Increase Enrollment in KG	No. of Pupil in public KG	10,374	10,315	10,500	10,600	10,700
Increase no of Primary Schools	No. of Primary Schools in the district	149	151	153	155	157
Increase No of S H S	No. of S H S in the District	4	4	5	6	7
Increase the ratio of trained teacher per Pupil	Ratio of trained teacher per Pupil	1:36	1:35	1:40	1:40	1:40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for STMIE	
Provide incentive package to teachers	Construction and Furnishing of 1No. 3-Units Classroom Block at Ankam
Organize best teacher awards	Development of Settlement Schemes
Support brilliant but needy students	Construction of 1 No.4 bedsetter teachers quarters at Esaase
Support Department of Education	Construction of 1 No.6 unit classroom block at Esaase
	Construction and Furnishing of 3 No.3-Unit Class room blocks at Mem Atwere and Bleacherkrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Ensure reduction of new HIV/AIDS/STI's among vulnerable
- Ensure reduction of Malaria infections

2. Budget Sub-Programme Description

This Sub programme seeks to bridge the equity gaps in geographical access to health services and intensify advocacy with key stakeholders to reduce infection and impact of Malaria, HIV/AIDS and TB

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increase Doctor to Patient ration	Ratio of Doctor per patient	1:52,538	1:50,000	1:45,000	1:40,000	1:35,000
Increase Nurse to Patient ration	Ratio of Nurses per patient	1:700	1:500	1:450	1:400	1:300
Access to Health care enhanced	No. of Health Institutions provided	22	24	26	28	30
Reduce Infant mortality rates	No of infants death per 100 birth	2deaths per 100births	1 death per 100 births	No death	No death	No death
Minimize Maternal mortality rate	No of mothers who die due to child birth per 100 births	1deaths per 100births	2 death per 100 births	No death	No death	No death
Reduce HIV/AIDS infection	No. of HIV/AIDS cases reported	53 cases	32 cases	5 cases	2 cases	No case

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Intensify public education on HIV/AIDS and Malaria	Completion of 6- Unit Single Storey Lecture Halls for Nursing Collage At Manso Nkwanta
Distribution of mosquito nets for Malaria prevention	Construction of Nurses Quarters at Antoakrom
Support the activities of the district health directorate	Construction of District Medical Officer's Bungalow at Manso Nkwanta and Manso Adubia

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To work in partnership with relevant stakeholders to integrate the vulnerable and the excluded into mainstream society.
- Ensure capacity and skill development of youth with special needs
- Promote Social Economic and Emotional stability in Families
- Promote Community based rehabilitation programmes for PWD's

2. Budget Sub-Programme Description

This Sub-Programme seeks to develop the Skill and Capacity of persons with special needs through working in partnership with all stakeholders. This can be achieved through Mass Education by Organization of Study group, Home Science Extension, etc. Officers are handicap with lack of Motor Bikes to access Communities.

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of reports	Quarterly report on PWD's prepared	4	3	4	4	4
Groups trained in local Soap production	Number of women groups trained in local soap production	0	1	3	3	3
Organize Community Development Committees	No. of Community Dev. Committees Organized	2	4	6	8	10
Organize Mass Meetings	No. of Mass meetings organized	2	4	6	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support to persons with special needs	No project.
Training of women group in local soap production	
Support the recurrent expenditure of the department	
Register PWD's in social Protection Intervention(LEAP)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote SME's sector Associations
- Facilitate SME's access to sustainable and high quality Business services
- Create enabling environment for the creation of SME's
- Increase access to extension services and reorient Agric Education

2. Budget Programme Description

The Economic Development Programme seeks to create an enabling environment for MSE's to be sustained in the district and to increase extension services for mechanize Agric practices. This is achieved through promoting MSE's sector associations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Promote SME's sector Associations
- Facilitate SME's access to sustainable and high quality Business services
- Create enabling environment for the creation of SME's

2. Budget Sub-Programme Description

This Sub – Programme seeks to contribute to the creation of an enabling environment to Micro and Small Enterprises and to facilitate access to sustainable and high quality Business Services for development. This can be achieved through formation of Business Groups/Associations, linkage to Raw materials and Business Counselling

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Creation of new Businesses	No. of new Businesses created	5	10	15	20	25
Adoption of improve Small Business Practices	No. of Clients adopting improve Business practices	20	50	75	100	125
Creation of new jobs	No. of jobs created by rural MSE's	10	40	60	80	100
Registration of MSE's in the district	No. of MSE's Registered/Formalised through BAC	0	1	6	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Small Business Management Training	No Project
Business counselling to Entrepreneurs	
Formation of Business groups/Associations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and reorient Agric Education to farmers
- Adopt integrated Water resource management systems

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve the production of crops and livestock and minimise post-harvest losses in the district.

This can be achieved through the use of improved seeds and mechanize farming practices

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increase Agricultural Production for Rice	Yield per acre of Rice Farm	1.01MT	0.9MT	1.2MT	1.5MT	2MT
Prevention of Rabbits	No. of Dogs immunized	100 Dogs	-	500 Dogs	600 Dogs	700 Dogs
Increase AEA per farmer ratio	No of extension Agents per No. of farmers	1:1,058	1:1,285	1:1,630	1:1,830	1:2,000
Reduce Post Harvest Losses for Maize	% of Maize produce that go bad per farming season	20%	15%	10%	5%	0%

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provide logistics for Extension Officers	Establishment of zero tillage demonstration farms
Provide farmer with improve seeds	Renovation of AEA's Quaters
Organise antirabbis immunisation	
Support farmers with farm inputs	
Support the activities of Agric	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote effective waste management practices
- Enhance capacity to mitigate impact of natural disaster, risk and vulnerability
- Adopt integrated Water resource management systems

2. Budget Programme Description

This Programme seeks to promote effective waste management practices to reduce pollution and other adverse environmental issues. The programme can be achieved through reclamation of uncovered mining pit by illegal miners, fumigating sanitary sites and institutions and ensuring proper disposal of refuse among others.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disaster, risk and vulnerability

2. Budget Sub-Programme Description

This Sub-Programme seeks to sensitize the public on the indiscriminate burning of bush particularly during the dry season and the safer methods to using LPG gas for domestic chores amongst others.

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prevention of bush fire	No. of bush fire recorded	6	1	0	0	0
Prevention of domestic fire	No. of domestic fire recorded	2	0	0	0	0
Reclamation of degraded lands	Acres of degraded land reclaimed	20acres	30acres	60acres	70acres	80acres

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public sensitisation on indiscriminate burning of bush	Construction of Fire station at Manso Nkwanta
Public sensitisation on indiscriminate felling of trees	
Public sensitisation on the consequences of illegal mining	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of environmental degradation
- Adopt integrated Water resource management systems
- Promote effective waste management practices

2. Budget Sub-Programme Description

This Sub-Programme seeks to promote effective waste management practices to reduce pollution and other adverse environmental issues

3. Budget Sub-Programme Results Statement

The following table indicates the main outputs, its indicators and projections by which Amansie West District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prevention of indiscriminate dumping of refuse	No. of sensitisation programmes on proper disposal of refuse	2	2	4	4	4
Reclamation of mined pits	Acres of Mined pits reclaimed	20Acres	30Acres	60Acres	80Acres	100Acres
Sensitisation on the effects of Illegal mining operations	No. of sensitisation programmes organised	2	3	5	5	5

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitization on the effect of indiscriminate felling of trees	Construction of 2 Final Disposal Sites
Embark on Tree planting exercise on river banks	Construction of 20 Household VIP's
Fumigation of sanitary sites and institutions	
Sanitation Management	

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	1,310,742		
080206 Improve public expenditure management and budgetary control	8,088,432	125,000		
082204 Promote livestock & poultry devmnt for food security & income generation	0	490,608		
090101 Enhance inclusive & equitable access & parti'tion in edu at all levels	0	1,095,078		
090103 Enhance quality of teaching and learning	0	129,403		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,006,836		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	34,702		
091025 Strengthen the livelihood empowerment against poverty programme.	0	94,408		
091105 Improve access & coverage of potable water in rural & urban communities	0	356,408		
091107 Improve access to sanitation	0	347,200		
100102 Create & sustain an efficient & effective trans't systems	0	199,828		
100106 Develop adequate skilled human resource base	0	152,752		
100129 Promote effective disaster prevention and mitigation	0	240,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	57,598		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	2,087,870		
Grand Total ¢	8,088,432	7,728,433	360,000	4.66

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
256 02 00 001 26				
Finance, ,	8,088,432.45	0.00	0.00	0.00
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0001				
From foreign governments(Current)	6,691,412.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,179,147.38	0.00	0.00	0.00
1331002 DACF - Assembly	3,038,218.32	0.00	0.00	0.00
1331003 DACF - MP	568,516.00	0.00	0.00	0.00
1331006 Sanitation Fund	331,200.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,800.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	62,116.93	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,020,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	780,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	378,800.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413001 Property Rate	380,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,000.00	0.00	0.00	0.00
Sales of goods and services	567,300.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422078 Permit	2,000.00	0.00	0.00	0.00
1422122 Showrooms	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	200,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	50,500.00	0.00	0.00	0.00
1423458 Sale of Forms	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	900.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	48,520.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	43,020.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	0.00
Grand Total	8,088,432.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	7,728,433	7,741,540	6,026,695
GOG Sources	0	0	0	1,241,265	1,253,056	1,253,677
Management and Administration	0	0	0	412,833	416,961	416,961
Infrastructure Delivery and Management	0	0	0	119,401	120,367	120,595
Social Services Delivery	0	0	0	275,918	278,551	278,677
Economic Development	0	0	0	433,112	437,177	437,444
IGF Sources	0	0	0	1,397,019	1,398,335	1,188,790
Management and Administration	0	0	0	1,059,567	1,060,419	1,070,163
Infrastructure Delivery and Management	0	0	0	19,400	19,544	19,594
Social Services Delivery	0	0	0	72,252	72,465	72,975
Economic Development	0	0	0	45,800	45,908	26,058
Environmental and Sanitation Management	0	0	0	200,000	200,000	0
DACF MP Sources	0	0	0	573,516	573,516	579,251
Management and Administration	0	0	0	573,516	573,516	579,251
DACF ASSEMBLY Sources	0	0	0	3,231,200	3,231,200	2,292,490
Management and Administration	0	0	0	699,929	699,929	706,928
Infrastructure Delivery and Management	0	0	0	586,053	586,053	95,591
Social Services Delivery	0	0	0	1,567,218	1,567,218	1,330,390
Economic Development	0	0	0	338,000	338,000	129,280
Environmental and Sanitation Management	0	0	0	40,000	40,000	30,300
DACF PWD Sources	0	0	0	68,069	68,069	68,750
Social Services Delivery	0	0	0	68,069	68,069	68,750
GHF Sources	0	0	0	55,000	55,000	55,550
Management and Administration	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	90,950	90,950	91,860
DDF Sources	0	0	0	1,071,413	1,071,413	496,327
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	1,020,000	1,020,000	444,400
Grand Total	0	0	0	7,728,433	7,741,540	6,026,695

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	7,728,433	7,741,540	6,026,695
Management and Administration	0	0	0	2,852,259	2,857,238	2,880,781
SP1.1: General Administration	0	0	0	2,512,685	2,517,153	2,537,812
21 Compensation of employees [GFS]	0	0	0	446,815	451,283	451,283
211 Wages and salaries [GFS]	0	0	0	431,815	436,133	436,133
21110 Established Position	0	0	0	361,672	365,289	365,289
21111 Wages and salaries in cash [GFS]	0	0	0	70,142	70,844	70,844
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,388,554	1,388,554	1,402,440
221 Use of goods and services	0	0	0	1,388,554	1,388,554	1,402,440
22101 Materials - Office Supplies	0	0	0	473,863	473,863	478,602
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	210,000	210,000	212,100
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	267,200	267,200	269,872
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	283,491	283,491	286,326
28 Other expense	0	0	0	108,800	108,800	109,888
282 Miscellaneous other expense	0	0	0	108,800	108,800	109,888
28210 General Expenses	0	0	0	108,800	108,800	109,888
31 Non Financial Assets	0	0	0	568,516	568,516	574,201
311 Fixed assets	0	0	0	568,516	568,516	574,201
31131 Infrastructure Assets	0	0	0	568,516	568,516	574,201
SP1.2: Finance and Revenue Mobilization	0	0	0	176,161	176,672	177,922
21 Compensation of employees [GFS]	0	0	0	51,161	51,672	51,672
211 Wages and salaries [GFS]	0	0	0	51,161	51,672	51,672
21110 Established Position	0	0	0	51,161	51,672	51,672
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP1.4: Legislative Oversight	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	141,413	141,413	142,827
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	81,413	81,413	82,227
263 To other general government units	0	0	0	81,413	81,413	82,227
26311 Re-Current	0	0	0	30,000	30,000	30,300
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	724,854	725,964	235,780
SP2.1 Physical and Spatial Planning	0	0	0	69,173	69,288	69,864
21 Compensation of employees [GFS]	0	0	0	11,574	11,690	11,690
211 Wages and salaries [GFS]	0	0	0	11,574	11,690	11,690
21110 Established Position	0	0	0	11,574	11,690	11,690
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
31 Non Financial Assets	0	0	0	49,645	49,645	50,141
311 Fixed assets	0	0	0	49,645	49,645	50,141
31112 Nonresidential buildings	0	0	0	29,645	29,645	29,941
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	655,681	656,675	165,916
21 Compensation of employees [GFS]	0	0	0	99,446	100,440	100,440
211 Wages and salaries [GFS]	0	0	0	99,446	100,440	100,440
21110 Established Position	0	0	0	85,046	85,896	85,896
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
22 Use of goods and services	0	0	0	64,828	64,828	65,476
221 Use of goods and services	0	0	0	64,828	64,828	65,476
22101 Materials - Office Supplies	0	0	0	14,828	14,828	14,976
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	491,408	491,408	0
311 Fixed assets	0	0	0	491,408	491,408	0
31113 Other structures	0	0	0	180,000	180,000	0
31122 Other machinery and equipment	0	0	0	50,000	50,000	0
31131 Infrastructure Assets	0	0	0	261,408	261,408	0
Social Services Delivery	0	0	0	3,003,458	3,006,303	2,195,192
SP3.1 Education and Youth Development	0	0	0	1,224,481	1,224,481	398,426

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	99,403	99,403	100,397
282 Miscellaneous other expense	0	0	0	99,403	99,403	100,397
28210 General Expenses	0	0	0	99,403	99,403	100,397
31 Non Financial Assets	0	0	0	1,095,078	1,095,078	267,728
311 Fixed assets	0	0	0	1,095,078	1,095,078	267,728
31112 Nonresidential buildings	0	0	0	1,095,078	1,095,078	267,728
SP3.2 Health Delivery	0	0	0	1,526,831	1,528,212	1,542,099
21 Compensation of employees [GFS]	0	0	0	138,093	139,474	139,474
211 Wages and salaries [GFS]	0	0	0	138,093	139,474	139,474
21110 Established Position	0	0	0	116,841	118,010	118,010
21111 Wages and salaries in cash [GFS]	0	0	0	21,252	21,465	21,465
22 Use of goods and services	0	0	0	380,902	380,902	384,711
221 Use of goods and services	0	0	0	380,902	380,902	384,711
22102 Utilities	0	0	0	331,200	331,200	334,512
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	39,702	39,702	40,099
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,006,836	1,006,836	1,016,904
311 Fixed assets	0	0	0	1,006,836	1,006,836	1,016,904
31111 Dwellings	0	0	0	640,000	640,000	646,400
31112 Nonresidential buildings	0	0	0	271,836	271,836	274,554
31113 Other structures	0	0	0	95,000	95,000	95,950
SP3.3 Social Welfare and Community Development	0	0	0	252,146	253,610	254,668
21 Compensation of employees [GFS]	0	0	0	146,399	147,863	147,863
211 Wages and salaries [GFS]	0	0	0	146,399	147,863	147,863
21110 Established Position	0	0	0	146,399	147,863	147,863
22 Use of goods and services	0	0	0	17,678	17,678	17,855
221 Use of goods and services	0	0	0	17,678	17,678	17,855
22101 Materials - Office Supplies	0	0	0	12,678	12,678	12,805
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	68,069	68,069	68,750
263 To other general government units	0	0	0	68,069	68,069	68,750
26311 Re-Current	0	0	0	68,069	68,069	68,750
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	907,863	912,035	684,641
SP4.1 Trade, Tourism and Industrial development	0	0	0	287,200	287,272	57,772
21 Compensation of employees [GFS]	0	0	0	7,200	7,272	7,272
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	230,000	230,000	0
311 Fixed assets	0	0	0	230,000	230,000	0
31111 Dwellings	0	0	0	80,000	80,000	0
31113 Other structures	0	0	0	150,000	150,000	0
SP4.2 Agricultural Development	0	0	0	620,663	624,763	626,869
21 Compensation of employees [GFS]	0	0	0	410,054	414,155	414,155
211 Wages and salaries [GFS]	0	0	0	410,054	414,155	414,155
21110 Established Position	0	0	0	406,454	410,519	410,519
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	84,658	84,658	85,505
221 Use of goods and services	0	0	0	84,658	84,658	85,505
22101 Materials - Office Supplies	0	0	0	31,658	31,658	31,975
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	125,950	125,950	127,210
311 Fixed assets	0	0	0	125,950	125,950	127,210
31112 Nonresidential buildings	0	0	0	105,950	105,950	107,010
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	240,000	240,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	240,000	240,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	210,000	210,000	0
311 Fixed assets	0	0	0	210,000	210,000	0
31112 Nonresidential buildings	0	0	0	200,000	200,000	0
31122 Other machinery and equipment	0	0	0	10,000	10,000	0

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,728,433	7,741,540	6,026,695

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Amansie West District - Manso Nkwanta	1,179,148	1,425,351	2,441,482	5,045,981	131,594	1,040,425	225,000	1,397,019	0	0	0	51,413	1,110,950	1,162,363	7,728,433
Management and Administration	412,833	704,929	568,516	1,686,278	85,142	974,425	0	1,059,567	0	0	0	51,413	0	51,413	2,852,259
Central Administration	361,672	699,929	568,516	1,630,117	77,942	854,425	0	932,367	0	0	0	51,413	0	51,413	2,668,898
Administration (Assembly Office)	361,672	699,929	568,516	1,630,117	77,942	854,425	0	932,367	0	0	0	51,413	0	51,413	2,668,898
Finance	51,161	5,000	0	56,161	7,200	120,000	0	127,200	0	0	0	0	0	0	183,361
	51,161	5,000	0	56,161	7,200	120,000	0	127,200	0	0	0	0	0	0	183,361
Infrastructure Delivery and Management	96,620	67,781	541,053	705,454	14,400	5,000	0	19,400	0	0	0	0	0	0	724,854
Physical Planning	11,574	7,953	49,645	69,173	0	0	0	0	0	0	0	0	0	0	69,173
Town and Country Planning	11,574	7,953	49,645	69,173	0	0	0	0	0	0	0	0	0	0	69,173
Works	85,046	59,828	491,408	636,281	14,400	5,000	0	19,400	0	0	0	0	0	0	655,681
Public Works	85,046	0	0	85,046	14,400	0	0	14,400	0	0	0	0	0	0	99,446
Water	0	45,000	311,408	356,408	0	0	0	0	0	0	0	0	0	0	356,408
Feeder Roads	0	14,828	180,000	194,828	0	5,000	0	5,000	0	0	0	0	0	0	199,828
Social Services Delivery	263,240	502,982	1,076,914	1,843,136	21,252	46,000	5,000	72,252	0	0	0	0	1,020,000	1,020,000	3,003,458
Education, Youth and Sports	0	99,403	515,078	614,481	0	30,000	0	30,000	0	0	0	0	580,000	580,000	1,224,481
Education	0	99,403	515,078	614,481	0	30,000	0	30,000	0	0	0	0	580,000	580,000	1,224,481
Health	116,841	370,902	561,836	1,049,579	21,252	11,000	5,000	37,252	0	0	0	0	440,000	440,000	1,526,831
Environmental Health Unit	116,841	341,200	561,836	1,019,877	21,252	6,000	5,000	32,252	0	0	0	0	440,000	440,000	1,492,129
Hospital services	0	29,702	0	29,702	0	5,000	0	5,000	0	0	0	0	0	0	34,702
Social Welfare & Community Development	146,399	32,678	0	179,077	0	5,000	0	5,000	0	0	0	0	0	0	252,146
Social Welfare	68,393	26,339	0	94,732	0	0	0	0	0	0	0	0	0	0	162,801
Community Development	78,006	6,339	0	84,345	0	5,000	0	5,000	0	0	0	0	0	0	89,345
Economic Development	406,454	119,658	245,000	771,112	10,800	15,000	20,000	45,800	0	0	0	0	90,950	90,950	907,863
Agriculture	406,454	119,658	245,000	771,112	3,600	15,000	20,000	38,600	0	0	0	0	90,950	90,950	900,663
	406,454	119,658	245,000	771,112	3,600	15,000	20,000	38,600	0	0	0	0	90,950	90,950	900,663
Trade, Industry and Tourism	0	0	0	0	7,200	0	0	7,200	0	0	0	0	0	0	7,200
Trade	0	0	0	0	7,200	0	0	7,200	0	0	0	0	0	0	7,200

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	30,000	10,000	40,000	0	0	200,000	200,000	0	0	0	0	0	0	240,000
Disaster Prevention	0	30,000	10,000	40,000	0	0	200,000	200,000	0	0	0	0	0	0	240,000
	0	30,000	10,000	40,000	0	0	200,000	200,000	0	0	0	0	0	0	240,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	361,672
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		
Compensation of employees [GFS]				361,672
Objective	000000	Compensation of Employees		361,672
Program	91001	Management and Administration		361,672
Sub-Program	91001001	SP1.1: General Administration		361,672
Operation	000000		0.0 0.0 0.0	361,672
Wages and salaries [GFS]				361,672
2111001 Established Post				361,672

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				932,367
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					
Compensation of employees [GFS]							77,942
Objective	000000	Compensation of Employees					77,942
Program	91001	Management and Administration					77,942
Sub-Program	91001001	SP1.1: General Administration					77,942
Operation	000000		0.0	0.0	0.0		77,942
Wages and salaries [GFS]							62,942
2111102 Monthly paid and casual labour							62,942
Social contributions [GFS]							15,000
2121001 13 Percent SSF Contribution							15,000
Use of goods and services							800,625
Objective	100106	Develop adequate skilled human resource base					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	825619	Manpower Skills Development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							40,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							10,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					740,625
Program	91001	Management and Administration					740,625
Sub-Program	91001001	SP1.1: General Administration					740,625
Operation	825603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210602 Repairs of Residential Buildings							15,000
2210603 Repairs of Office Buildings							20,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210605 Maintenance of Machinery and Plant							5,000
Operation	825604	Procurement of Office supplies and consumables	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210101 Printed Material and Stationery							20,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210103 Refreshment Items							10,000
2210111 Other Office Materials and Consumables							5,000
2210112 Uniform and Protective Clothing							10,000
2210113 Feeding Cost							25,000
Operation	825606	Protocol Services	1.0	1.0	1.0		237,200
Use of goods and services							237,200
2210901 Service of the State Protocol							15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210902	Official Celebrations				10,000
	2210904	Substructure Allowances				212,200
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	378,425
Use of goods and services						378,425
	2210108	Construction Material				69,000
	2210201	Electricity charges				30,000
	2210202	Water				3,000
	2210203	Telecommunications				1,000
	2210204	Postal Charges				1,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210505	Running Cost - Official Vehicles				100,000
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night allowances				15,000
	2210511	Local travel cost				5,000
	2210512	Mileage Allowance				60,000
	2210514	Foreign Travel- Per Diem				10,000
	2210618	Cemeteries				20,000
	2211101	Bank Charges				4,000
	2211202	Refurbishment Contingency				40,425
Other expense						53,800
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				53,800
Program	91001	Management and Administration				53,800
Sub-Program	91001001	SP1.1: General Administration				53,800
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	53,800
Miscellaneous other expense						53,800
	2821008	Awards and Rewards				5,000
	2821009	Donations				38,800
	2821010	Contributions				5,000
	2821019	Scholarship and Bursaries				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				573,516
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							5,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					5,000
Operation	825607	Publication of Documents	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210706 Library and Subscription							5,000
Non Financial Assets							568,516
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					568,516
Program	91001	Management and Administration					568,516
Sub-Program	91001001	SP1.1: General Administration					568,516
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		568,516
Fixed assets							568,516
3113111 Heritage Assets							568,516

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				694,929
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							664,929
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					664,929
Program	91001	Management and Administration					664,929
Sub-Program	91001001	SP1.1: General Administration					647,929
Operation	825603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210602 Repairs of Residential Buildings							30,000
Operation	825604	Procurement of Office supplies and consumables	1.0	1.0	1.0	26,953	
Use of goods and services							26,953
2210101 Printed Material and Stationery							6,953
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	825606	Protocol Services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	560,976	
Use of goods and services							560,976
2210108 Construction Material							297,910
2210711 Public Education and Sensitization							20,000
2211203 Emergency Works							243,066
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					17,000
Operation	825608	Budget Preparation	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Operation	825626	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210114 Rations							10,000
Grants							30,000
Objective	100106	Develop adequate skilled human resource base					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	825619	Manpower Skills Development	1.0	1.0	1.0	30,000	
To other general government units							30,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12703	GHF	<i>Total By Fund Source</i>				55,000
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					
Other expense							55,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821019 Scholarship and Bursaries							55,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector	<i>Total By Fund Source</i>				51,413
Fund Type/Source	14009	DDF					
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					
Grants							51,413
Objective	100106	Develop adequate skilled human resource base					51,413
Program	91001	Management and Administration					51,413
Sub-Program	91001005	SP1.5: Human Resource Management					51,413
Operation	825619	Manpower Skills Development	1.0	1.0	1.0		51,413
To other general government units							51,413
2632104 DDF Capacity Building Grants for Capital Expense							51,413
Total Cost Centre							2,668,898

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,161
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Compensation of employees [GFS]	51,161	
Objective	000000	Compensation of Employees			51,161	
Program	91001	Management and Administration			51,161	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			51,161	
Operation	000000		0.0	0.0	0.0	51,161

Wages and salaries [GFS]					51,161
2111001	Established Post				51,161

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	127,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Compensation of employees [GFS]	7,200	
Objective	000000	Compensation of Employees			7,200	
Program	91001	Management and Administration			7,200	
Sub-Program	91001001	SP1.1: General Administration			7,200	
Operation	000000		0.0	0.0	0.0	7,200

Wages and salaries [GFS]					7,200
2111102	Monthly paid and casual labour				7,200

				Use of goods and services	120,000	
Objective	080206	Improve public expenditure management and budgetary control			120,000	
Program	91001	Management and Administration			120,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			120,000	
Operation	825602	Revenue Collection	1.0	1.0	1.0	105,000

Use of goods and services					105,000
2210122	Value Books				5,000
2210804	Contract appointments				100,000

Operation	825609	Preparation of Financial Reports	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210101	Printed Material and Stationery				10,000
2210505	Running Cost - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							5,000
Objective	080206	Improve public expenditure management and budgetary control					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	825602	Revenue Collection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210622 Maintenance of Computer Software							5,000
Total Cost Centre							183,361

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			515,078
Function Code	70912	Primary education				
Organisation	2560302002	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
Non Financial Assets						515,078
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels				515,078
Program	91003	Social Services Delivery				515,078
Sub-Program	91003001	SP3.1 Education and Youth Development				515,078
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	515,078
Fixed assets						515,078
3111205 School Buildings						250,000
3111256 WIP - School Buildings						265,078
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			580,000
Function Code	70912	Primary education				
Organisation	2560302002	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
Non Financial Assets						580,000
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels				580,000
Program	91003	Social Services Delivery				580,000
Sub-Program	91003001	SP3.1 Education and Youth Development				580,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	580,000
Fixed assets						580,000
3111205 School Buildings						580,000
Total Cost Centre						1,095,078

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				30,000
Function Code	70921	Lower-secondary education					
Organisation	2560302003	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							30,000
Objective	090103	Enhance quality of teaching and learning					30,000
Program	91003	Social Services Delivery					30,000
Sub-Program	91003001	SP3.1 Education and Youth Development					30,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210505 Running Cost - Official Vehicles							5,000
2210603 Repairs of Office Buildings							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				99,403
Function Code	70921	Lower-secondary education					
Organisation	2560302003	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Other expense							99,403
Objective	090103	Enhance quality of teaching and learning					99,403
Program	91003	Social Services Delivery					99,403
Sub-Program	91003001	SP3.1 Education and Youth Development					99,403
Operation	825631	Internal management of the organisation	1.0	1.0	1.0		99,403
Miscellaneous other expense							99,403
2821008 Awards and Rewards							99,403
Total Cost Centre							129,403

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	116,841
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]							116,841
Objective	000000	Compensation of Employees					116,841
Program	91003	Social Services Delivery					116,841
Sub-Program	91003002	SP3.2 Health Delivery					116,841
Operation	000000		0.0	0.0	0.0		116,841
Wages and salaries [GFS]							116,841
	2111001	Established Post					116,841

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				32,252
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]							21,252
Objective	000000	Compensation of Employees					21,252
Program	91003	Social Services Delivery					21,252
Sub-Program	91003002	SP3.2 Health Delivery					21,252
Operation	000000		0.0	0.0	0.0	21,252	
Wages and salaries [GFS]							21,252
2111102 Monthly paid and casual labour							21,252
Use of goods and services							5,000
Objective	091107	Improve access to sanitation					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003002	SP3.2 Health Delivery					5,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210301 Cleaning Materials							5,000
Other expense							1,000
Objective	091107	Improve access to sanitation					1,000
Program	91003	Social Services Delivery					1,000
Sub-Program	91003002	SP3.2 Health Delivery					1,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821017 Refuse Lifting Expenses							1,000
Non Financial Assets							5,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003002	SP3.2 Health Delivery					5,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3111353 WIP - Toilets							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				903,036
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							341,200
Objective	091107	Improve access to sanitation					341,200
Program	91003	Social Services Delivery					341,200
Sub-Program	91003002	SP3.2 Health Delivery					341,200
Operation	825631	Internal management of the organisation	1.0	1.0	1.0		341,200
Use of goods and services							341,200
2210205 Sanitation Charges							331,200
2210711 Public Education and Sensitization							10,000
Non Financial Assets							561,836
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					561,836
Program	91003	Social Services Delivery					561,836
Sub-Program	91003002	SP3.2 Health Delivery					561,836
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		561,836
Fixed assets							561,836
3111103 Bungalows/Flats							200,000
3111256 WIP - School Buildings							271,836
3111303 Toilets							90,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				440,000
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					
Non Financial Assets							440,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					440,000
Program	91003	Social Services Delivery					440,000
Sub-Program	91003002	SP3.2 Health Delivery					440,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		440,000
Fixed assets							440,000
3111103 Bungalows/Flats							440,000
Total Cost Centre							1,492,129

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70731	General hospital services (IS)					
Organisation	2560403001	Amansie West District - Manso Nkwanta Health Hospital services Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							5,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003002	SP3.2 Health Delivery					5,000
Operation	825614	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				29,702
Function Code	70731	General hospital services (IS)					
Organisation	2560403001	Amansie West District - Manso Nkwanta Health Hospital services Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							29,702
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable					29,702
Program	91003	Social Services Delivery					29,702
Sub-Program	91003002	SP3.2 Health Delivery					29,702
Operation	825614	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0		29,702
Use of goods and services							29,702
2210711 Public Education and Sensitization							29,702
Total Cost Centre							34,702

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	433,112		
Function Code	70421	Agriculture cs							
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti							
Location Code	0602100	Amansie West - Manso Nkwanta							
Compensation of employees [GFS]							406,454		
Objective	000000	Compensation of Employees					406,454		
Program	91004	Economic Development					406,454		
Sub-Program	91004002	SP4.2 Agricultural Development					406,454		
Operation	000000		0.0	0.0	0.0		406,454		
Wages and salaries [GFS]							406,454		
2111001 Established Post							406,454		
Use of goods and services							26,658		
Objective	082204	Promote livestock & poultry devmnt for food security & income generation					26,658		
Program	91004	Economic Development					26,658		
Sub-Program	91004002	SP4.2 Agricultural Development					26,658		
Operation	825625	Internal management of the organisation-OVERHEAD COST				1.0	1.0	1.0	26,658
Use of goods and services							26,658		
2210101 Printed Material and Stationery							26,658		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				38,600
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							3,600
Objective	000000	Compensation of Employees					3,600
Program	91004	Economic Development					3,600
Sub-Program	91004002	SP4.2 Agricultural Development					3,600
Operation	000000		0.0	0.0	0.0	3,600	
Wages and salaries [GFS]							3,600
2111102 Monthly paid and casual labour							3,600
Use of goods and services							15,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation					15,000
Program	91004	Economic Development					15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					7,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							2,000
Sub-Program	91004002	SP4.2 Agricultural Development					8,000
Operation	825625	Internal management of the organisation-OVERHEAD COST	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							3,000
Non Financial Assets							20,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation					20,000
Program	91004	Economic Development					20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					20,000
Project	825632	Acquisition of Immovable and Movable Assets-EQUIPMENTS	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111199 Residential Control Code							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				338,000
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							93,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation					93,000
Program	91004	Economic Development					93,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					43,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0	43,000	
Use of goods and services							43,000
2210701 Training Materials							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							23,000
2210910 Trade Promotion / Publicity							10,000
Sub-Program	91004002	SP4.2 Agricultural Development					50,000
Operation	825625	Internal management of the organisation-OVERHEAD COST	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210105 Drugs							5,000
2210801 Local Consultants Fees							5,000
2210902 Official Celebrations							40,000
Non Financial Assets							245,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation					245,000
Program	91004	Economic Development					245,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					210,000
Project	825632	Acquisition of Immovable and Movable Assets-EQUIPMENTS	1.0	1.0	1.0	210,000	
Fixed assets							210,000
3111199 Residential Control Code							60,000
3111305 Car/Lorry Park							150,000
Sub-Program	91004002	SP4.2 Agricultural Development					35,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	35,000	
Fixed assets							35,000
3111208 Other Agricultural Structures							15,000
3112215 Agriculture Facilities							8,000
3112217 Housing Equipment							12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013					<i>Total By Fund Source</i>	90,950
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Non Financial Assets							90,950
Objective	082204	Promote livestock & poultry devmnt for food security & income generation					90,950
Program	91004	Economic Development					90,950
Sub-Program	91004002	SP4.2 Agricultural Development					90,950
Project	825630	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	90,950
Fixed assets							90,950
	3111208	Other Agricultural Structures					90,950
Total Cost Centre							900,663

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			19,528
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees				11,574
Program	91002	Infrastructure Delivery and Management				11,574
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				11,574
Operation	000000		0.0	0.0	0.0	11,574
				Wages and salaries [GFS]		
				2111001 Established Post		
				11,574		
				11,574		
				Use of goods and services		
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				7,953
Program	91002	Infrastructure Delivery and Management				7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				7,953
Operation	825617	Development and Management of Database	1.0	1.0	1.0	7,953
				Use of goods and services		
				2210102 Office Facilities, Supplies and Accessories		
				7,953		
				7,953		
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			49,645
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
				Non Financial Assets		
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				49,645
Program	91002	Infrastructure Delivery and Management				49,645
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				49,645
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	49,645
				Fixed assets		
				3111210 Recreational Centres		
				29,645		
				3113103 Landscaping and Gardening		
				20,000		
				Total Cost Centre		
				69,173		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	74,732
Function Code	71040	Family and children		
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]	68,393
Objective	000000	Compensation of Employees			68,393
Program	91003	Social Services Delivery			68,393
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			68,393
Operation	000000		0.0 0.0 0.0		68,393

Wages and salaries [GFS]				68,393
2111001 Established Post				68,393

				Use of goods and services	6,339
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			6,339
Program	91003	Social Services Delivery			6,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,339
Operation	825631	Internal management of the organisation	1.0 1.0 1.0		6,339

Use of goods and services				6,339
2210102 Office Facilities, Supplies and Accessories				6,339

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

				Social benefits [GFS]	20,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000
Operation	825631	Internal management of the organisation	1.0 1.0 1.0		20,000

Employer social benefits				20,000
2731102 Staff Welfare Expenses				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD				<i>Total By Fund Source</i>	68,069
Function Code	71040	Family and children					
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Grants							68,069
Objective	091025	Strengthen the livelihood empowerment against poverty programme.					68,069
Program	91003	Social Services Delivery					68,069
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					68,069
Operation	825631	Internal management of the organisation				1.0 1.0 1.0	68,069
To other general government units							68,069
2631101 Domestic Statutory Payments - District Assemblies Common Fund							68,069
Total Cost Centre							162,801

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				84,345
Function Code	70620	Community Development					
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]							78,006
Objective	000000	Compensation of Employees					78,006
Program	91003	Social Services Delivery					78,006
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					78,006
Operation	000000		0.0	0.0	0.0	78,006	
Wages and salaries [GFS]							78,006
2111001 Established Post							78,006
Use of goods and services							6,339
Objective	100106	Develop adequate skilled human resource base					6,339
Program	91003	Social Services Delivery					6,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					6,339
Operation	825619	Manpower Skills Development	1.0	1.0	1.0	6,339	
Use of goods and services							6,339
2210102 Office Facilities, Supplies and Accessories							6,339
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2560803001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Community Development Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							5,000
Objective	100106	Develop adequate skilled human resource base					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					5,000
Operation	825619	Manpower Skills Development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Total Cost Centre							89,345

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				85,046
Function Code	70610	Housing development					
Organisation	2561002001	Amansie West District - Manso Nkwanta Works Public Works Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							85,046
Objective	000000	Compensation of Employees					85,046
Program	91002	Infrastructure Delivery and Management					85,046
Sub-Program	91002002	SP2.2 Infrastructure Development					85,046
Operation	000000		0.0	0.0	0.0	85,046	
Wages and salaries [GFS]							85,046
2111001 Established Post							85,046
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				14,400
Function Code	70610	Housing development					
Organisation	2561002001	Amansie West District - Manso Nkwanta Works Public Works Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							14,400
Objective	000000	Compensation of Employees					14,400
Program	91002	Infrastructure Delivery and Management					14,400
Sub-Program	91002002	SP2.2 Infrastructure Development					14,400
Operation	000000		0.0	0.0	0.0	14,400	
Wages and salaries [GFS]							14,400
2111102 Monthly paid and casual labour							14,400
Total Cost Centre							99,446

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				356,408
Function Code	70630	Water supply					
Organisation	2561003001	Amansie West District - Manso Nkwanta Works Water Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							45,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities					45,000
Program	91002	Infrastructure Delivery and Management					45,000
Sub-Program	91002002	SP2.2 Infrastructure Development					45,000
Operation	825626	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210802 External Consultants Fees							10,000
2211201 Field Operations							30,000
Non Financial Assets							311,408
Objective	091105	Improve access & coverage of potable water in rural & urban communities					311,408
Program	91002	Infrastructure Delivery and Management					311,408
Sub-Program	91002002	SP2.2 Infrastructure Development					311,408
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		311,408
Fixed assets							311,408
3112214 Electrical Equipment							50,000
3113101 Electrical Networks							136,855
3113110 Water Systems							124,552
Total Cost Centre							356,408

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				14,828
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							14,828
Objective	100102	Create & sustain an efficient & effective trans't systems					14,828
Program	91002	Infrastructure Delivery and Management					14,828
Sub-Program	91002002	SP2.2 Infrastructure Development					14,828
Operation	825631	Internal management of the organisation	1.0	1.0	1.0		14,828
Use of goods and services							14,828
2210102 Office Facilities, Supplies and Accessories							14,828
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							5,000
Objective	100102	Create & sustain an efficient & effective trans't systems					5,000
Program	91002	Infrastructure Delivery and Management					5,000
Sub-Program	91002002	SP2.2 Infrastructure Development					5,000
Operation	825631	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				180,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Non Financial Assets							180,000
Objective	100102	Create & sustain an efficient & effective trans't systems					180,000
Program	91002	Infrastructure Delivery and Management					180,000
Sub-Program	91002002	SP2.2 Infrastructure Development					180,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111308 Feeder Roads							180,000
Total Cost Centre							199,828

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	7,200
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2561102001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Trade Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]						7,200	
Objective	000000	Compensation of Employees					7,200
Program	91004	Economic Development					7,200
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					7,200
Operation	000000		0.0	0.0	0.0	7,200	
Wages and salaries [GFS]						7,200	
	2111102	Monthly paid and casual labour					7,200
Total Cost Centre						7,200	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				200,000
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					
Non Financial Assets							200,000
Objective	100129	Promote effective disaster prevention and mitigation					200,000
Program	91005	Environmental and Sanitation Management					200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					200,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111209 Police Post							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				40,000
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							30,000
Objective	100129	Promote effective disaster prevention and mitigation					30,000
Program	91005	Environmental and Sanitation Management					30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					30,000
Operation	825624	Evaluation and Impact Assessment Activities	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2211203 Emergency Works							30,000
Non Financial Assets							10,000
Objective	100129	Promote effective disaster prevention and mitigation					10,000
Program	91005	Environmental and Sanitation Management					10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					10,000
Project	825630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112216 Security Equipment							10,000
Total Cost Centre							240,000
Total Vote							7,728,433

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Amansie West District - Manso Nkwanta	1,179,148	1,425,351	2,441,482	5,045,981	131,594	1,040,425	225,000	1,397,019	0	0	0	51,413	1,110,950	1,162,363	7,728,433
Management and Administration	412,833	704,929	568,516	1,686,278	85,142	974,425	0	1,059,567	0	0	0	51,413	0	51,413	2,852,259
SP1.1: General Administration	361,672	647,929	568,516	1,578,117	85,142	794,425	0	879,567	0	0	0	0	0	0	2,512,685
SP1.2: Finance and Revenue Mobilization	51,161	5,000	0	56,161	0	120,000	0	120,000	0	0	0	0	0	0	176,161
SP1.3: Planning, Budgeting and Coordination	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
SP1.4: Legislative Oversight	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP1.5: Human Resource Management	0	30,000	0	30,000	0	60,000	0	60,000	0	0	0	51,413	0	51,413	141,413
Infrastructure Delivery and Management	96,620	67,781	541,053	705,454	14,400	5,000	0	19,400	0	0	0	0	0	0	724,854
SP2.1 Physical and Spatial Planning	11,574	7,953	49,645	69,173	0	0	0	0	0	0	0	0	0	0	69,173
SP2.2 Infrastructure Development	85,046	59,828	491,408	636,281	14,400	5,000	0	19,400	0	0	0	0	0	0	655,681
Social Services Delivery	263,240	502,982	1,076,914	1,843,136	21,252	46,000	5,000	72,252	0	0	0	0	1,020,000	1,020,000	3,003,458
SP3.1 Education and Youth Development	0	99,403	515,078	614,481	0	30,000	0	30,000	0	0	0	0	580,000	580,000	1,224,481
SP3.2 Health Delivery	116,841	370,902	561,836	1,049,579	21,252	11,000	5,000	37,252	0	0	0	0	440,000	440,000	1,526,831
SP3.3 Social Welfare and Community Development	146,399	32,678	0	179,077	0	5,000	0	5,000	0	0	0	0	0	0	252,146
Economic Development	406,454	119,658	245,000	771,112	10,800	15,000	20,000	45,800	0	0	0	0	90,950	90,950	907,863
SP4.1 Trade, Tourism and Industrial development	0	43,000	210,000	253,000	7,200	7,000	20,000	34,200	0	0	0	0	0	0	287,200
SP4.2 Agricultural Development	406,454	76,658	35,000	518,112	3,600	8,000	0	11,600	0	0	0	0	90,950	90,950	620,663
Environmental and Sanitation Management	0	30,000	10,000	40,000	0	0	200,000	200,000	0	0	0	0	0	0	240,000
SP5.1 Disaster prevention and Management	0	30,000	10,000	40,000	0	0	200,000	200,000	0	0	0	0	0	0	240,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	3,777,432	3,777,432	2,036,185
Management and Administration	0	0	0	568,516	568,516	574,201
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	568,516	568,516	574,201
Infrastructure Delivery and Management	0	0	0	541,053	541,053	50,141
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	49,645	49,645	50,141
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	311,408	311,408	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	180,000	180,000	0
Social Services Delivery	0	0	0	2,101,914	2,101,914	1,284,633
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,095,078	1,095,078	267,728
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,006,836	1,006,836	1,016,904
Economic Development	0	0	0	355,950	355,950	127,210
<i>Acquisition of Immovable and Movable Assets-EQUIPMENTS</i>	0	0	0	230,000	230,000	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	125,950	125,950	127,210
Environmental and Sanitation Management	0	0	0	210,000	210,000	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	210,000	210,000	0
Grand Total	0	0	0	3,777,432	3,777,432	2,036,185