



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WASSA AMENFI WEST MUNICIPAL ASSEMBLY

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Wassa Amenfi West Municipal Assembly – Asankrangwa, W/R.

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PART A: INTRODUCTION

1. ESTABLISHMENT AND LOCATION

- ▶ Wassa Amenfi West Municipal Assembly traces its establishment to 1956 during the era of District Commissioners. Records show that Ghana’s former president; Dr Kofi Abrefa Busia was the first District Commissioner. Asankrangwa has always been its capital. Out of this authority, a number of local authorities have been carved.
- ▶ In 2012 the carving out of yet another local assembly (Amenfi Central) provided a new Legislative Instrument (L.I.2012) which saw the name changing from Wassa Amenfi West District to Amenfi West District Assembly (AWDA). Later in 2018, LI2288 elevated the District Assembly to a Municipal Assembly with Hon George Agyiri as the first Municipal Chief Executive.
- ▶ The Municipality is bounded to the west by Aowin Municipal, south by Jomoro Municipal and Ellembelle District, east by Prestea Huni Valley Municipal and Wassa Amenfi Central District and north by Sefwi Akontombra District and Sefwi Wiawso Municipal. AWMA lies between latitude 5° 22’N and 5° 60’N and longitude 2° 18’W and 2° 37’W. It has a total land area of 1448.6 Square Kilometres with over 198 communities.
- ▶ The Assembly has a total membership of twenty nine (29). This is made up of nineteen (19) elected members, with eight (8) Government Appointees, the Municipal Chief Executive and the Member of Parliament.
- ▶ The Assembly has the following Sub-District Structures; Asankrangwa Town Council, Breman Area Council and Samreboi Area Council. Every Council has a Chairman, Secretary, Treasurer and a National Service Person as the Programme Officer. The municipality has ninety (90) Unit Committee members.



2. PHYSICAL AND NATURAL ENVIRONMENT

The Municipal falls within the wettest parts of the country. Average annual rainfall tapers off from 1750mm at the south to 1500mm at the north. Temperatures are generally high ranging from 24^{OC}-29^{OC} (75^{OF}-83^{OF}). Maximum temperatures are in March and coolest month is August.

The vegetation of the Municipality is made up of tropical rainforest in the south where rainfall is heaviest and moist semi – deciduous forest in the northern part. It has three (3) forest reserves covering a total area of 17,536 hectares. The forests contain many timber species like Sapele, Odum, Mahogany, Wawa, Makore, Kroma, Sopi, Esia, Asoma, Denya, Onyina, Kusia and Dahoma

The Amenfi West Municipal lies geologically within the Ghanaian Shield Area which consists of the lower Proterozoic volcanic and the flyschoid metasediments of the Birimian System which is associated with part of gold belt namely Asankrangwa-Mansu-Nkwanta. The rock type also provides mineralization for Bauxite, Manganese, and Iron-ore. There is a good network of rivers and streams. Notable are river Tano, Yire, Kwama and Samre.

3. POPULATION STRUCTURE

The current population of Amenfi West District is projected at 112,555 at a growth rate of 2.5% per annum base on the 2010 Population Census. Of the projected number, 55,016 (representing 49%) are females and 57,262 (representing 51%) are males. It is significant to add that about 65% of the population are of the working class providing labour for various businesses. It is also projected that 1.4% of the population are Persons With Disability (PWD).

4. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the main economic activity in the Municipality. The sector employs about 75% of the active labour force. Cash crops grown are mostly cocoa, oil palm, and rubber. Major food crops produced include cassava, maize, rice, garden eggs, and tomatoes. Most of the farmers use farm hands; about 56% of the farmers use family hands, 36% use hired labour, and 25% of the farmers use mutual help (Nnoboaa). Land acquisition is not a problem to the farmers. It is mostly on leasehold. The farmers use mostly traditional methods of farming. The practice of slash and burn, bush fallowing and shifting cultivation are the main methods used. There are only three (3) extension officers, giving extension services to farmers which are woefully inadequate. This may account for inability of farmers to access information on new technology, improved seeds and proper use of agro-chemical.

To take advantage of these potential, the municipality is prioritizing agriculture under the One – District – One – Factory Policy.

b. MARKET CENTRE

The Amenfi West Municipality has three (3) categories of markets. The first group include the markets at Asankrangwa and Samereboi. These markets are well planned and operated. The Second group are the clustered communities markets which include Mumuni, Oda and Breman. The third group covers community markets dotted across the district.

To improve on Retained IGF mobilization, Market Development Committees would be inaugurated to improve on participation and response to resolving market challenges. Steps would also be taken to face out the Open Space system which is affecting produce hygiene in markets.

c. ROAD NETWORK

The Municipality has 1963.4km of road network. It has 996.7km length of feeder roads; 13.7km of its roads Tarred, 526km are Engineered Road, 173km are partially engineered road and 254km are non-engineered.

With only 0.7% of the road tarred, the municipality is greatly handicapped by its poor road network and quality. The problem is pronounced during raining seasons. It poses a problem in the carting of agricultural and timber products to other major markets and access to social facilities such as health, educational and among others.

d. EDUCATION

The Municipality has 134 Kindergarten (KG) Schools of which 92 are public schools and 42 are private schools. It also has 128 primary schools made up of 92 public schools and 36 private schools. The district also have 70 Junior High Schools of which 45 are public and 25 private schools, Two senior high schools, namely Asankrangwa Senior High School and Asankrangwa Senior High Technical School. The Municipality has one tertiary institution, which is the Asankrangwa Health Assistants and Midwifery Training school.

e. HEALTH

The Municipality has two hospitals, the Asankrangwa Catholic Hospital which is a mission hospital and Samartex Hospital which is a private facility belonging to Samartex Lumbering Company at Samreboi. The Municipality has Forty Nine (49) CHPS compounds and other Two (2) Private Clinic.

f. WATER AND SANITATION

Water coverage in the district is 37%. The table below provides details on the water situation of the Municipality.

FACILITY	NUMBER	SERVED POPULATION	FUNC -TIONING	NOT FUNC -TIONING
Small Town Water System	2	30,615	2	-
Borehole with Hand pump	112	33,600	62	50
Mechanized Borehole	71	10,650	12	59
Hand Dug-Well with pump	5	2,500	4	1
TOTAL	190	77,365	80	110

The Municipality is yet to have a proper final disposal sites and refuse collection bays necessary to manage waste. This account for the heap of refuse in communities. Most Households do not have toilets consequently putting pressure on the few public toilets.

g. ENERGY

The District is yet to collect data on communities not covered under the national power grid. The Electricity Company of Ghana, District Office oversee a number of district operations. The district has over 25 fuel and gas stations and a number of sub – facilities.

5. VISION OF THE MUNICIPAL ASSEMBLY

“Enabling people to improve their standard of Living”

6. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

“The Wassa Amenfi West Municipal Assembly exists to improve the standard of Living of her people by being transparent and accountable in collaboration with other Stakeholders”

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

- Strengthen Domestic Resources Mobilization
- Enhance Business Enabling Environment
- Improve Production Efficiency and yield
- Combat Deforestation, Desertification and Soil Erosion
- Reduce Vulnerability to Climate-related events and Disasters
- Improve Transport and Road safety
- Deepen Political and Administrative Decentralization
- Ensure all Learners Acquire Knowledge & Skills to Promote Sustainable Development
- Achieve Universal Health coverage, including access to quality health care service
- Reduce the proportion of Men, Women and Children in Poverty
- Develop Quality, Reliable, Sustainable and Resilient Infrastructure

2. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, perform its functions, subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

3. POLICY OUTCOME INDICATORS AND TARGETS

The municipality has adopted policy objectives necessary to meet local development targets. To achieve this, outcome indicators and unit of measuring implementation are adopted in the table below to enable technical and citizen's participation in performance evaluation.

Measuring implementation against a baseline year of 2016 with annual targets, impact assessment and performance evaluation is guided by a framework.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Public expenditure limited to Department Plans and Budgets	Number of planned and budgeted activities	2016	75	2018	95	2019	110
Target local revenue mobilized to meet Recurrent Expenditure	Percentage of Recurrent Expenditure covered by IGF	2016	35	2018	75	2019	95
SMEs identified and supported to be competitive.	Number Identified	2016	55	2018	66	2019	159
Community Schemes updated and implemented	Number of Schemes in use.	2016	0	2018	1	2019	3
Development Infrastructure provided to attract initiatives and interventions	Number of projects completed	2016	5	2018	5	2019	15
Local Innovative Financing strategies adopted to bridge infrastructure gap	Number of strategies identified and rolled out	2016	0	2018	1	2019	4

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To operate a central administration system reliable and trusted to coordinate all technical departments, commissions and offices of the Municipal Assembly.
- To restore and build a strong Municipal Assembly image and brand necessary to attract development partnerships.
- To mobilize targeted revenue from all revenue sources and ensure plan and budget driven expenditure and prudent fiscal resources management.

2. Budget Programme Description

The Management and Administration Budget Programme will be run by the Central Administration Department and the Finance Department.

The Central Administration Department will continue to focus on the provision of administrative and logistical support for the efficient and effective running of the Municipal Assembly. These shall include Offices of the Municipal Chief Executive and the Presiding Member as well as the 13 technical departments of the Municipal Assembly. It ensures cordial relationship with all local development stakeholders. The department will carry out their budget programme and sub programmes with 27 staff on both Government of Ghana payroll and Retained IGF payroll and with a total allocation of GHC 1,297,214.00.

The Finance Department ensures that the targeted revenue are mobilized and reported on monthly. It would also focus attention on prudent and transparent utilization of the public funds. The department will rely on 9 staff to implement its budget programmes and sub programmes with a total allocation of GHC 1,194,249.00.

In all, 36 staff of the assembly shall carry out various activities under this budget programme using a total budgetary allocation of GHc 2,491,463.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To operate an efficient administrative system to coordinate the technical departments of the assembly.
- To provide effective administrative support services for the smooth running of the Assembly

2. Budget Sub-Programme Description

The General Administration Sub-programme oversees and manages the various support services offered by the Wassa Amenfi West Municipal Assembly. These support services are offered by the various offices including the Transport Office, Records Office, Estate Office, Procurement Office, Security Office, Human Resources Office, MPCU Office and Budget Office. By a unique Management arrangement, the sub programme will continue to coordinate all government offices, commissions, agencies and divisions operating in the Municipal Assembly.

It implements internal audit controls, procedures and processes and ensure smooth auditing. Provides logistics and equipment needed for the running of various operations of the Assembly.

The key challenges anticipated includes staff attitude towards change as a result of the new PFM Act, keeping central administration expenditure within department limit,

reluctance to bring on board new departments, swinging development direction by the key players.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Committees and Sub committees' recomposition completed to be in line with new legal regime.	No. of structures recomposed	0	6	12	15	15
Security and Administrative Meetings Held	No. of meetings held	12	12	24	24	24
Administrative Reports prepared and submitted	No. of reports prepared and submitted	1	4	4	4	4
All Sub District Offices operationalized	No. of Offices Operationalized	0	1	2	3	4
All Assembly vehicles maintained and in use.	No. of Vehicles in use	4	4	5	7	11

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize 4 General Assembly Meetings	Construct 1No. Area Council Offices and Landscape
Organize 4 HODs and Management Meetings	Continue the Construction of District Assembly Hall Complex (Phase V)

Prepare Procurement Plan	Construct 1 No-2 Bedroom flat accommodation for Staff and Landscape
Organize Tender Committee Meetings	Complete the renovation of District administration Block (Phase 111)
Organize capacity building programmes for Assembly members and Staff	Procure 5 Desk top computers, 2 laptops, 1 heavy duty Photocopy machines, 2 printers
Organize MUSEC Meetings	Provide Logistics for Sub-Structures
Support Decentralized Departments	Procure Stationeries
Recruit Administrators for Zonal Council Offices	
Sponsor Teacher/Nursing trainee students	
Image Promotion eg. website, 1 press conference	
Support community initiated projects	
Organize workshop on Administrative procedures for Secretaries, Chairpersons etc	
Organize Independence Day Celebrations	
Organize Senior Citizen`s Day	
Organize One Town Hall meeting	
Organize Community Visitations annually	
Budget Education On Economic Policies and Programs	
Educate The Citizens About The Need To Pay Property Rates And Fixed Fixing Approved By The Assembly And Other Stake Holders	
Campaign To Show Case Government Policies And Programs Initiated	
Radio Discussion To Show Assembly Programs Rolled Out	
Education On The Formation Of Associations Amongst Various Garages In The District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To mobilize target revenue from all revenue sources.
- To shift management attention to revenue driven infrastructure provision and quick response to rate payers request
- To improve public expenditure management and financial records management and reporting.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme mobilizes the district development revenue. It provides the strategic framework needed to mobilize these revenue from both local and national sources. Adequate revenue mobilization logistics and equipment and stationery is provided by this sub programme. In the area of expenditure management, the sub programme ensure proper financial records management, monthly reporting, quarterly auditing of books, adopt a transparent and open books approach thereby deepening trust in the system by stakeholders.

It shall renovate and construct a number of revenue driven infrastructure in the district. Major ones are Revenue Checkpoints, Revenue Office, and Zonal Offices in all Area Councils.

The sub programme will continue in 2019 explore non - traditional revenue sources like Donor Grants, Corporate Social Responsibility, Project Performance driven Loans, Grant Proposals, International Grant Competitions, etc. To ensure sustainability and easy rollout, the sub programme will continue to pursue the establishment of the Programme Secretariat for the Municipal Budget Support Programme to meet its objectives.

The sub programme is projected to raise a total of GHC 692.863.53 from Retained IGF sources. It is planned that this revenue target would meet the municipality's total recurrent expenditure. This local policy would free significant resources from the Common Fund (Assembly) to undertake infrastructure development.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Items in the RIAP implemented	No. of Items Implemented	4	9	15	19	20
Items in the Fee Fixing Resolution activated	% of items activated	45%	65%	85%	95%	95%
Public Social Accountability Platforms organized	No. of platforms organized	2	4	8	8	10
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted	12	12	12	12	12
Quarterly internal audit conducted on all accounts	No. of time accounts are audited	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Train revenue collectors on good revenue techniques	Erect Revenue Check Points on 3 Key roads
Organize revenue mobilization campaign	Renovate the various Revenue Offices
Capacity building for accounting Staff	Rehabilitate the Revenue Vehicle
Train Area Council members on Revenue mobilization	
Organize Audit Committee Meetings	
Organize Audit Conference	
Submission of Quarterly Report	
Organize Area Council Visitations	
Establishment of Income Generation Groups (IGA)	
Inaugurate Market Development Committees in all major market communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Coordinate the preparation, implementation and reporting on all Sector and Municipal Plans.
- Coordinate the preparation, implementation and reporting on all Sector and Municipal Budgets and Rating documents.
- Field Monitoring of local development projects and programmes.

2. Budget Sub-Programme Description

The sub-programme sees to the laying of strong economic foundation necessary for the roll out of desired local development and governance. The Municipal Planning Coordinating Secretariat and the Municipal Budget Office are the offices this Sub programme goals will be achieved.

The Sub Programme will see to the implementation and reporting on the 2018 - 2021 Municipal Medium Term Development Plan and the 2019 Annual Action Plan. It would deepen participatory planning, implementation, monitoring and reporting in the municipality.

The Sub programme would also see to the Implementation, Monitoring and Reporting on the 2019 Municipal Composite Budget and Local Economic Policies. The Programme Secretariat of the Municipal Budget Support Programme would continue to identify and draft all documents necessary to raise revenue from non-traditional funding sources.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring of projects and programmes	No. of site visits undertaken	4	8	10	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	4	4	4	4
	Number of Town-Hall meetings organized	4	4	4	4	4
	Community Action Plans prepared	-	50	50	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Prepare Annual Action Plan	Procurement of office equipment for the 2 offices
Review Annual Action Plan Mid-Year	
Organize 4 budget management and revenue collectors training	
Prepare annual DA budget and fee fixing resolution	
Monitor district budget implementation quarterly	
Organize 4 participatory budgeting consultations and negotiations	
Implement the District Budget Support Programme	
Build and maintain budget data bank	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To empower the Office of the Presiding Member to coordinate the legislative functions of the assembly.
- To shift from formality/requirement driven meetings to productive development issues driven meetings.

2. Budget Sub-Programme Description

The Sub programme focuses on the legislative and deliberative functions for the Assembly. It seeks to strengthen functions and contribution of the Office of the Presiding Member, the General Assembly, the seven (7) Sub Committees, the Executive Committee and the Public Relations and Complaint Committee (PRCC) to local development.

The Sub programme will also seek to merge the PRCC to the District Communication Committee. The sub programme would also train the sub committees and committees and adopt a sustainable mainstreaming system.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	20	28	28	28
PRCC and Executive Committee meetings held	No. of Executive Committee meetings held	3	4	4	4	4
Capacity of Assembly Members Built	No. organized	1	1	2	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize required General Assembly meetings	Rehabilitate and Retool the Office of the Presiding Member
Organize Executive Committee meetings	
Organise PRCC meetings	
Organize all quarterly subcommittee meetings	
Operationalize the PM Office with the posting of a Secretary	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Build a reliable HR database and update regularly.
- Coordinate general HR activities in the Municipality.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring responsive welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

Key action is to attract a professional HR staff to head the unit and provide the leadership expected.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	5	8	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	0	5	7	7	7
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	0	1	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	47	101	121	121

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme.

Operations	Projects
Attract a Head for the HR Unit	Rehabilitate and Retool of the HR Office
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide works technical services to ensure that all projects in the district are completed to meet all regulations and standards.
- To offer spatial Planning services to support human settlements development agenda of the district.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Works Department.

The budget Programme is also responsible for the building of high standard human settlements, well planned communities guided by layouts, ensuring development controls and the provision of other housing services necessary for citizen's habitation. The budget Programme will revisit the street naming and property Addressing system as a local revenue mobilization tool.

The Municipal Assembly lacks critical infrastructure in almost every sector. The budget programme is expected to come under pressure in 2019 hence the allocation. The 2 departments would be implementing the budget programmes with 3 staff with a total allocation of GHC 803,456.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To continue and complete the Municipal Street Naming and Property Addressing System and prepare land use scheme for the Council Capitals.
- To assist in development controls and other monitoring exercises.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure timely and innovative planning, management and promotion of sustainable and cost effective development of human settlements in the district. Specific expectations of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit is the Physical Planning Department. The department has 1 staff to implement activities with a total allocation of GHC 114,991.00.

Key challenges are staffing, logistical constraints and political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in 2 Councils	No. of properties valued	-	5000	5505	6000	6500
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	3	3	3	3
	Number of communities with local plans	-	10	15	20	50

Street Named and Property Addressed	Number of streets named	-	20	50	75	90
	Number of properties addressed	-	500	700	1000	1500
committee meetings organized	No. of meetings organized	-	8	6	6	6
Create public awareness on development control	No. of public awareness organized	-	4	4	4	4
Issuance of development permit	No. of Development permits issued	-	10	100	150	250

Organise periodic Development control monitoring exercises in the district	Revision of existing local plans and extension of local plans to new areas outside existing local plans
Organize quarterly Technical sub-committee meetings	
Organize quarterly Statutory planning committee meetings	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize Public education and sensitization programme on building permits procedures and regulations	Valuation of properties in 4 Towns
Retracing of Existing but old Planning schemes	Erection of Community Sign Post
Conduct inspection on all application received for permit processes	Continue with street Naming and Property Addressing in the district
Continuously carry out correspondence with other Land Sector Agencies, EPA, National Petroleum Commission, Ghana National Fire service etc to assist the citizenry carry out their Land Documentation	Prepare New Local Plans for communities in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide public works services, water technical services and roads rehabilitation services to support infrastructure development in the Municipal Assembly.
- Assist to ensure completion of works on schedule, meeting all housing standards and guaranteeing value for money.

2. Budget Sub-Programme Description

The budget Sub programme will seek to facilitate the construction / completion of project, repair and maintenance of project on roads, water systems, building and rural housing. It shall estimate project cost on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality; regular inspection of works; raising of necessary documents; evaluation of variations and designs review; and facilitate the identification of Communities to be connected on to the National Grid and street lighting.

The Department of Works of the Municipal Assembly shall coordinate the Public Works Unit, Water Unit, Feeder Roads Unit and Housing Unit. The department will commercialize its heavy duty road equipment - Grader, Roller, Tipper Truck and Dozer - to improve on retained IGF.

There are 2 staff in the Works Department. An allocation of GHC 688,465.00 is made for the department.

Key challenges of the department include delay in release of funds, high maintenance cost of equipment, lack of inspection vehicle, private developers' resistance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organized	4	9	15	17	25
Repair all broken down water facilities	No. of Facilities repaired	-	10	15	17	25
Reshaping of feeder roads	No. km reshaped	-	5	15	20	35
Keep all heavy duty equipment on road	No. of equipment maintained	-	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize training in contract management of physical projects	Maintain street lights

Organize development control programmes	Reshape township roads
Prepare operation and maintenance plan for public buildings	Construction of culverts
Supply street bulbs	Reshape selected feeder roads within the district and plant trees
Facilitate the construction of Communication Mast	Extend electricity to newly developed sites
	Extend electricity to communities without light (Rural Electrification)
	Create access roads/By-passes and plant trees
	Establish 3 ICT Centre
	Construct / Complete the construction of all major and cocoa roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide an integrated social services where equal access to education, health, social welfare and community development services will drive local development.
- To complete awarded social services projects on going in the Municipality.

2. Budget Programme Description

The Social Services Delivery Budget Programme is one of the people - centered budget programme of the Assembly. The Budget Programme harmonizes and integrates key Programmes of Actions from the Education Youth and Sports, Health and Social Welfare and Community Development Departments.

Social Service Delivery Budget Programme will continue in the 2019 Budget Year to building a reliable socio – economic data base, completing prioritized projects, mainstreaming their activities and ensuring increased participation, exploring Corporate Social Responsibilities in local social services delivery, position itself to take advantage of every national intervention Programme and approve a Sector Investment Opportunity Plan to guide potential investors.

The budget programme with the highest allocation of resources, the municipality would be expecting a lot of activities implemented through this budget programme in 2019. Key challenges will include the partial status of the migration of the Education, Youth and Sports and Health Departments; regular budget reviews to meet national level initiated interventions; inadequate staffing and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve quality of education and youth services through a local content strategy.
- To complete awarded infrastructure to increase access and improve quality of education delivery.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme intends to coordinate the educational institutions (Pre - schools, Primary schools, Junior High schools, Senior High schools) in the municipal to ensure both formal and informal literacy services are delivered to ensure either employable or admissible graduate for further studies.

This sub-programme is carried through the Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines; Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly; Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools in the Municipal; Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; Advise on the construction, maintenance and management of public schools and libraries in the municipal; Advise on the granting and maintenance of scholarships or bursaries to

suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.

The budget Sub programme will also focus attention on harmonizing all youth interventions under one Office. Encourage registration of all youth groups; Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly; organize the Municipal Youth Summit and revive a local FM station invented by students. The Sub programme will also prepare a Municipal Sports Development Plan which is expected to identify at most 3 sporting discipline for local development.

Organizational units in carrying the sub-programme include the District Education Unit, Non-Formal Education Unit, Youth Unit and Sports Unit. In carrying out activities under this sub-programme, GHC 872,336.00 is allocated.

Challenges anticipated include school lands encroachment, Inadequate and late release of funds, poor road network linking schools, and inadequate staff accommodation affected accepting of postings by professionals.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
External examinations participated	BECE pass rate	45	65	75	85	95
	WASCE pass rate	50	65	75	85	95
Organized quarterly DEOC meetings	No. of meetings organized	0	3	4	4	4
educational infrastructure provided	No. of 3 Units classroom block completed	0	2	2	1	0
	No. of 6 Units classroom block completed	0	2	2	1	0
	No. of Offices phase Completed.	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations
Assess 100 teachers and schools annually and reward them
Improve 798 teachers quality by taking them through orientations and in-service training
Improve school management by undertaking sensitization of the PTA/SMC

Projects
Construct 1 No.KG Block with ancillary facilities and landscape
Construct 1 NO.6-Unit Classroom Block with ancillary facilities and landscape
Construct 1NO. 3-Unit Classroom Block with ancillary facilities and landscape at Domeabra

Intensify efforts at Improving performance of BECE candidates
Support needy but brilliant students
Organize community sensitization to reduce truancy of children and parental irresponsibility
Conduct 3 mock exams for the BECE Candidates annually
Organize Orientation for school teachers and children on prevention of common diseases eg.as malaria and worminfestations
Provide First Aid and sanitary facilities to schools
Organize academic competitions in the following areas:-Science activities-Reading skills-Debates for basic Schools
Organize My First at School
School inspections - Absorption and approval of new schools - Facilities of existing ones
Monitor instructions and activities in schools

Supply 1,875 furniture to schools in 40 Schools
Supply TLMS to schools to ensure effective lesson delivery in the classroom in 106 schools
Reroof Classroom Block-DA JHS
Renovate 1 NO. Classroom Block at Breman
Supply supplementary reading materials for pupils in P4 to JHS 3 at Oda-Anhwie- Upper Pry.school Block
Attract a number of GETFUND projects
Award a project to Construct Education Offices.

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To improve healthy lifestyle through health facilities engagement with community.
- To ensure clean communities through community partnership and local strategy.
- To complete awarded infrastructure to increase access and improve quality of healthcare delivery.

2. Budget Sub-Programme Description

The Health Delivery Budget Sub programme shall carry out activities of two key units - Health Directorate and the Environmental Health Unit. The focus of the Health Directorate is to increase staffing at the 49 CHPS Compounds. Most of the CHPS have one (1) staff without Midwives; Complete awarded Infrastructure; Upgrade three CHPS Compounds (Bremam, Asankrangwa and Yiraso) into a Health Centre to provide advanced healthcare than CHPS. Sponsor five (5) Physician Assistants.

Anticipated challenges include government delay in constructing Polyclinic at Wassa Dunkwa; poor roads network linking facilities, lack of Physician Assistants, lack of critical logistics and consumables, rippling effect of NHIS challenges, lack of staff accommodation, Absence of a District Store House.

The Environmental Health Unit shall focus on adopting local strategies to ensure clean and green communities. Develop dump sites. Build three (3) refuse bays.

Position litter bin at vantage points to reduce littering. Improve on the management of public toilets. Intensify of the pounding of stray animals.

The unit will be implementing its activities with 40 staff. Challenges during implementation may include political interferences, lack of a waste treatment plant, staff refusal to review work schedule, lack of means of transport.

To implement outlined activities, GHC 1,566,286.00 is allocated.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centers.	29	49	50	50	50
Increased public health education to communities.	Number of communities sensitized	25	42	75	95	127
Food vendors medically screened and licensed	No. of vendors screened and licensed	25	75	250	450	650
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organized	No. of campaigns	7	9	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize disease surveillance programmes	Construct 3 NO. New CHPS Compounds and plant trees at Tigarikrom, Simpa and Domeabra
Organize Tuberculosis Control Programmes	Renovate 1 No. New CHPS Compound and plant trees at Bokakore
Expand Immunization Programme	Procure 1 No. Generator set for CHPs Compound at Torompan
Organize reproductive and child health programmes	Construct 1 No. Mechanized Borehole for CHPs Compound at Bisaaso No.2
Organize nutrition and child health programmes	Organize disease surveillance programmes
Neglected tropical diseases	Assist households to construct 150 household Latrines
Organize know your status campaign in at least one community	Construction of 1 No. slaughter house
Hold quarterly Radio/local FM talk show to sensitize to general public on HIV/AIDS	Construction of 3 No. Refuse Bays
Celebrate World AIDS Day Annually	
Organize public education on child protection and early child marriage	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To identify every vulnerable person and take advantage of every intervention Programme to improve on their welfare.
- To lead the process of ensuring community led local development in the district.

2. Budget Sub-Programme Description

The budget Sub programme seek to lay the foundation to ensuring the proper integration of social welfare and community development issues into Municipal Planning and Budgeting and Management Decision Making. The Social Welfare Unit shall identify and register every person in the vulnerability net and continue to take advantage of both government and Municipal interventions to ensure improved social welfare. Interventions like LEAP, NHIS, Free SHS, etc. Manage the Municipal Disability Funds productively by investing in activities which will ensure higher turn around effect of the funds. Under take family welfare meeting and juvenile justice administration. The Unit would be finding out the state of orphans in the district and the possibility of an Orphanage.

The Community Development Unit shall lead the municipal strategy of community led infrastructure provision. Assist communities to prepare and implement their Community Action Plans, monitor community services like water facilities, street lighting system, community Centres, health care facilities, public places of convenience. Monitor the implementation of the district bye laws and perform other traditional functions.

A total allocation of GHC 455,176.00 is made to the department to implement outlined activities.

Major challenges of the sub-programme may include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; and CSO weak partnership with department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	100	150	150	150	150
Financial Support to PWDs	No. of PWDs supported financially	25	55	75	75	75
Collate data on vulnerable situation in the district	No. of communities	0	0	50	50	50
Monitor activities of early childhood development center.	Number of childhood development Centres monitored	0	0	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Sensitize and support 300 PWDs on good management of PWD funds	Construct Disability Friendly Walkways at the Administration Block
Sensitize 288 families on good parental care	Lead and monitor Community Initiated Self Help Projects
Organize 44 training programme for day care Centres	
Expand LEAP programme	
Monitor activities of all early childhood centers	
Prepare SER for family tribunal in Asankrangwa	
Formation of child rights committee	
Monitor activities of NGOs and submit reports to District Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To build a strong local economic development foundation necessary for the creation of the SME friendly business environment that supports a striving local business.

2. Budget Programme Description

The Economic Development Budget Programme aims at provide enabling environment for Trade, Tourism and industrial development and agricultural development in the District.

The location of the Amenfi West District has potential for striving businesses in all sectors and field. As a mid-way between the current regional capital and the proposed new regional capital in the Western Region, it will serve as a transit district for almost all persons willing to do business in either regions. To take advantage, the budget Programme will create the business environment, attract strategic businesses and ensure their development and sustenance.

The programme will be delivered by 27 staff with an allocation of GHC 773,425.00.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve SME trade competition through the identification of every SME business, building on their need to society and promoting it.
- To identify trade potential in tourism, cultural diversity and general investment.
- To complete all trade infrastructure on going in the Municipality

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development Budget Sub programme will focus on National Board for Small Scale Industries / Business Advisory Centre (BAC), Rural Technologies Facility (RTF) and District Trade Initiatives. The BAC is to facilitate SMEs access to Business development service through assisting entrepreneurs to increase their productivity and increase their income levels. Facilitate access to training and other business development services, provision of advisory, counseling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Rural Technology Facilities (RTF) in the Municipality commercialization steps will continue to improve revenue and services delivery. The facility is expected to strengthen ties with GRATIS Foundation and other technical institutions to train staff and receive referrals.

The Municipal Trade Programmes which include identifying, developing and marketing tourist sites in the Municipal; build a reliable business data base to promote SME

businesses, use the Municipal website to market the Municipality, publish a Municipal Business Directory and continue the One Community One Graded Market Programme. The Municipal Assembly would take steps to take advantage of the One District One Factory Programme, One Constituency One Million Dollars Initiative and the Job Creation Initiatives.

The Unit has 9 officers comprising BAC Head, Driver and a Secretary. Others are the RTF Head, 2 Technical Staff, an Accounts Clerk and Security Officers. GHC 258,034.00 is allocated to the Department.

Anticipated challenges may include conditions from the BAC Programme, absence of a Business Development Officer, Political interference, some GRATIS facility management policies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSE BAC trainings organized	No. of training organized	5	15	25	35	45
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	10	10	10
RTF services improved	No. Of clients monthly	55	97	101	120	135

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize Basic CBT trainings	Commence the SIF Market at Cuba
Organize Technology Improvement and Packaging Training in bee keeping	Relocate all Auto – Artisans to the Light Industrial Site
Train farmers on alternative livelihoods	Grade 10 Community Markets
Organize Master craft persons trainings	Construct a Starch processing factory (One-District-One-Factory Initiative)
Train women in alternative livelihoods	Construct a Soap manufacturing factory (One-District-One-Factory Initiative)
Train women in bread and pastries	Develop a Municipal Website
Train youth in alternative livelihood	
Liaise with NVTI to organize proficiency training & certification programmes for artisans	
Concession for Small Scale Mining (One-District-One-Factory Initiative)	
Engage in Public- Private Partnership	
Partner with RTF to manufacture Agro-processing machines for farmers	
Develop 2 tourism potential sites (Big stone with stone door & water emission-Kwabeng) (Human beings in rock formation)-Atanquaye	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To promote the sustainable management of the environment for agricultural modernization and jobs creation.
- To manage all farm lands bottlenecks create post-harvest agro market to boost production.

2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to prepare the District to take advantage of every national budget Programme aimed at agriprenuership and food security. Adopt local cash crops and develop production to meet national standards and tonnage target. Build a strong district brand necessary to attract commercial farmers. The MIS Unit will be responsible for building a reliable agribusinesses data to guide local and investors' decision making and negotiations.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension Unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) Unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.

- Animal Production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture Engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department of Agriculture will be implementing this Budget Sub programme with 21 staff of various grades and specializations with a budgetary allocation of GHC 515,391.00.

Key challenges may include Lack of motorbikes and vehicles for field staff, inadequate accommodation for staff in the operational areas, inadequate office staff and agriculture extension agents and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
All department trainings and meetings organized	No. of trainings and meetings	12	12	25	25	25
Sector interventions implemented and reported.	No. of quarterly reports submitted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Organize training of AEAs/DDOs on yield studies	Purchase 3 Motor Bikes for Extension Officers
Organize training for input dealers and other service providers on surveillance and the seed and fertilizer Act 803, 2010.	Establishment plot and conduct yield studies in the communities.
Train DDOs and AEAs on FBO organization and development.	Design and facilitate adaptive research and demonstrations in the districts.
Organise sensitization programs for DDOs / AEAs and other stakeholders on grading and standardization.	Implement Certification Programme
Organize training for AEAs on tree crop production (oil palm, coconut, and rubber, cocoa).	Construct 2. N0. 20 Unit market Sheds with ancillary facilities including Landscaping
Organize zonal planning sessions in the district.	Introduce improve livestock breeds to beneficiaries through credit-in-kind system.
Train 10 AEAs and 20 farmers on vegetable production.	Introduce improved cash crops planting materials for multiplication to farmers.
Organize training for DDOs, AEAs and farmers on irrigated agricultural production systems.	Intensify the use of e-agriculture in mass communication in dissemination of agricultural of agricultural technologies.
Disseminate extension information through DDOs and AEAs.	Update DDOs and AEAs on result based monitoring.
Train DDOs and AEAs to promote and introduce climate smart agriculture technologies.	Build capacity of rice farmers on improved technologies
Train farmers on post-harvest handling and demonstration.	Procure spraying machines to farmers

Train DDOs and AEAs on improved food recipes and utilization.	
Build capacities of AEAs on value chain analysis of the various enterprises.	
Organise training for AEAs and farmers on planting material production procedures for major food crops.	
Train of farmers on off-farm livelihood activities in communities	
Build the capacity of AEAs on E-Agriculture.	
Expand Cocoa Mass Spraying	
Organise vaccination campaign on livestock and poultry.	
Train farmers on poultry, livestock and fish feed formulation in the operational areas.	
Farmers Day Celebration	
Organise district RELC planning session for Agriculture Sector.	
Participate in stakeholder meeting on RELC.	
Organise quarterly monitoring visits to operational areas.	
Organize training on operational area mapping and visitation.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan, mainstream and implement programmes that prevent disaster and / or reduce response time.
- To mainstream programmes from the Forestry and Wild Life Departments to effectively protect the natural resources and environment.

2. Budget Programme Description

The Budget Programme seeks to implement key activities of two (2) departments of the Assembly - The Disaster Prevention and Management (NADMO and Fire Service) Department and the Natural Resources Conservation (Forestry and Wildlife Offices) Department. The Budget Programme will coordinate the implementation of climate change Programmes, draft a disaster prevention policy plan, forest protection and management interventions, firefighting activities and readiness and improve on community participation in environment and Sanitation management in the district.

A total allocation of GHC 289,762.00 is made to implement this budget Programme.

There are 11 officers from NADMO and an unknown number from Forestry Office to deliver this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To plan, mainstream and implement programmes that prevent disaster and / or reduce response time.

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to strengthen Disaster Prevention and Respond mechanisms of the Municipality, undertake public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers.

The Sub programme will also implement Fire Fighting Programmes in the Municipal. Other activities would include the General Maintenance of the equipment, training of fire volunteers and officers, maintenance of fire hydrants and the relocation of the Disaster Department.

Anticipated challenges may include dual reporting relationship with the Municipal Assembly and the Regional Offices, poor development control and high cost of maintenance of equipment.

An allocation of GHC 236,262.00 is for the Sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	150	75	50	50	50
Training for Disaster volunteers organized	No. of volunteers trained	30	45	50	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Compile reports and assess disasters	Evacuate disaster victims to the Centres
Identify 10 safe havens	Support establishment of woodlot for firewood and charcoal production
Identify suitable lands off-reserves for commercial plantation development	Consultation, and reconnaissance survey for the rehabilitation of sacred groves
Provide tents, relief materials to victims of disaster	Engage work gang to undertake maintenance of planted degraded watersheds

Conduct simulation exercises	Afforestation programme along River Totua
Monitor disaster prone areas	To select interested seedling producers and sign contracts to produce quality trees seedlings
Capacity building for staff, Disaster Volunteers, DDMC, Assembly members, Unit Committees and education on fire and environment	
Organize District Management Committee and Staff Review Meetings	
Liaise with COCOBOD to identify farmers for climate smart/ trees on farms/plantations, Amenity planting	
Consult, identify, select and plant up key degraded watershed within ecological corridor	
Community radio broadcast programs	
Facilitate community durbar to sensitize FIP/ Forestry issues	
Awareness creation /sensitization of farmers/ communities for fire season	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resources Conservation

1. Budget Sub-Programme Objective

- To mainstream programmes from the Forestry and Wild Life Departments to effectively protect the natural resources and environment.

2. Budget Sub-Programme Description

The Budget Sub-programme seeks to support the Natural Resources Conservation Department to implement all forest management interventions from central government and donors. The department will participate in assembly activities and submit quarterly reports as done by all departments.

An allocation of GHC 53,500.00 is made towards this Sub programme.

3. Budget Sub-Programme Results Statement

The table 1.43 below indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support government intervention	Supported Intervention	1	3	5	5	5
Submit reports	No. of quarters	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects planned in the 2019 Annual Action Plan to be undertaken by the sub-programme

Operations	Projects
Reclaim 10 Hectares of Degraded Lands and plant trees	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,841,989		
130201 17.1 strengthen domestic resource mob.	7,414,571	29,000		
150101 Enhance business enabling environment	0	250,400		
160201 Improve production efficiency and yield	0	260,050		
360101 Combat deforestation, desertification and soil erosion	0	53,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,900		
390202 11.2 Improve transport and road safety	0	36,900		
410101 Deepen political and administrative decentralisation	0	1,751,985		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	872,336		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,126,028		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	388,155		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	723,327		
Grand Total ¢	7,414,571	7,414,570	0	0.00

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Wassa Amenfi West Municipal Assembly - Asankrangwa, W/R.

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
229 01 01 001 25	7,414,570.93	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates Revenue Mobilization increased by 5%				
Property income [GFS]	294,886.26	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	269,886.26	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties Revenue Mobilization increased by 5%				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services				
1422154 Sale of Building Permit Jacket	900.00	0.00	0.00	0.00
1422155 Registration fee	1,500.00	0.00	0.00	0.00
1422156 Transfer Fee	750.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,068.00	0.00	0.00	0.00
1422158 River Sand	550.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	21,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents Revenue Mobilization Increased by 5%				
Property income [GFS]	73,020.00	0.00	0.00	0.00
1415038 Rental of Facilities	32,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,520.00	0.00	0.00	0.00
1415064 Leased Building	25,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences Revenue Mobilization Increased by 5%				
Sales of goods and services				
1422001 Pito / Palm Wire Sellers Tapers	1,440.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	60.00	0.00	0.00	0.00
1422009 Bakers License	1,230.00	0.00	0.00	0.00
1422010 Bicycle License	2,230.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,920.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,300.00	0.00	0.00	0.00
1422016 Lotto Operators	1,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,950.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,560.00	0.00	0.00	0.00
1422019 Sawmills	700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	11,950.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	14,400.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	3,300.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,650.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	870.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	11,000.00	0.00	0.00	0.00
1422044 Financial Institutions	9,700.00	0.00	0.00	0.00
1422045 Commercial Houses	8,940.00	0.00	0.00	0.00
1422046 Boarding and Advertising	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	700.00	0.00	0.00	0.00
1422051 Millers	840.00	0.00	0.00	0.00
1422052 Mechanics	3,100.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,700.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	39,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,600.00	0.00	0.00	0.00
1422079 Mining Permit	24,120.00	0.00	0.00	0.00
1422087 Hunting Licence	200.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	17,500.00	0.00	0.00	0.00
1422139 wood fuel	900.00	0.00	0.00	0.00
1422153 Licence of Business	2,400.00	0.00	0.00	0.00
1423078 Business registration	13,087.24	0.00	0.00	0.00
<i>Output</i> 0005 Fees Revenue Mobilization Increased by 5%				
Sales of goods and services				
1423001 Markets	21,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,980.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,600.00	0.00	0.00	0.00
1423014 Dislodging Fees	150.00	0.00	0.00	0.00
1423015 Street Parking Fees	112.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423423 Registration Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines, Penalties and Forfeits Revenue Mobilization Increased by 5%				
Fines, penalties, and forfeits				
1430001 Court Fines	7,500.00	0.00	0.00	0.00
1430015 Fines	2,500.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries				
1450281 Environmental Health/ Safety/ Sanitation Offences	4,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,500.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants Revenue from Central Government Transferred				
From foreign governments(Current)				
1331001 Central Government - GOG Paid Salaries	6,721,707.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,621,784.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331002 DACF - Assembly	3,065,315.19	0.00	0.00	0.00
1331003 DACF - MP	295,067.07	0.00	0.00	0.00
1331006 Sanitation Fund	106,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	169,958.98	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	65,747.19	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,063,275.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	7,414,570.93	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West District - Asankragua	0	0	0	7,414,570	1,860,409	1,860,409
GOG Sources	0	0	0	2,073,531	1,638,002	1,638,002
Management and Administration	0	0	0	473,698	478,435	478,435
Social Services Delivery	0	0	0	675,271	441,482	441,482
Infrastructure Delivery and Management	0	0	0	272,301	213,519	213,519
Economic Development	0	0	0	456,899	347,650	347,650
Environmental Management	0	0	0	195,362	156,916	156,916
IGF Sources	0	0	0	692,863	222,407	222,407
Management and Administration	0	0	0	78,000	78,780	78,780
Management and Administration	0	0	0	379,062	65,047	65,047
Social Services Delivery	0	0	0	95,368	70,870	70,870
Infrastructure Delivery and Management	0	0	0	27,600	0	0
Economic Development	0	0	0	101,934	7,710	7,710
Environmental Management	0	0	0	10,900	0	0
DACF MP Sources	0	0	0	295,097	0	0
Management and Administration	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	95,097	0	0
Infrastructure Delivery and Management	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	2,874,689	0	0
Management and Administration	0	0	0	1,303,480	0	0
Social Services Delivery	0	0	0	956,479	0	0
Infrastructure Delivery and Management	0	0	0	404,731	0	0
Economic Development	0	0	0	130,000	0	0
Environmental Management	0	0	0	80,000	0	0
DACF PWD Sources	0	0	0	190,596	0	0
Social Services Delivery	0	0	0	190,596	0	0
CIDA Sources	0	0	0	166,458	0	0
Economic Development	0	0	0	166,458	0	0
	0	0	0	3,500	0	0
Social Services Delivery	0	0	0	3,500	0	0
DDF Sources	0	0	0	1,117,835	0	0
Management and Administration	0	0	0	62,847	0	0
Social Services Delivery	0	0	0	877,488	0	0
Infrastructure Delivery and Management	0	0	0	167,000	0	0
Economic Development	0	0	0	7,000	0	0
Environmental Management	0	0	0	3,500	0	0
Grand Total	0	0	0	7,414,570	1,860,409	1,860,409

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa Amenfi West District - Asankragua	0	0	0	7,414,570	1,860,409	1,860,409
Management and Administration	0	0	0	78,000	78,780	78,780
SP1.1: General Administration	0	0	0	50,000	50,500	50,500
21 Compensation of employees [GFS]	0	0	0	50,000	50,500	50,500
211 Wages and salaries [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
SP1.4: Legislative Oversights	0	0	0	28,000	28,280	28,280
21 Compensation of employees [GFS]	0	0	0	28,000	28,280	28,280
212 Social contributions [GFS]	0	0	0	28,000	28,280	28,280
21210 Actual social contributions [GFS]	0	0	0	28,000	28,280	28,280
Management and Administration	0	0	0	2,319,086	543,482	543,482
SP1: General Administration	0	0	0	1,010,884	423,799	423,799
21 Compensation of employees [GFS]	0	0	0	419,603	423,799	423,799
211 Wages and salaries [GFS]	0	0	0	350,793	354,301	354,301
21110 Established Position	0	0	0	309,079	312,170	312,170
21111 Wages and salaries in cash [GFS]	0	0	0	41,714	42,131	42,131
212 Social contributions [GFS]	0	0	0	68,809	69,497	69,497
21210 Actual social contributions [GFS]	0	0	0	68,809	69,497	69,497
22 Use of goods and services	0	0	0	431,281	0	0
221 Use of goods and services	0	0	0	431,281	0	0
22101 Materials - Office Supplies	0	0	0	15,500	0	0
22102 Utilities	0	0	0	8,400	0	0
22105 Travel - Transport	0	0	0	65,483	0	0
22107 Training - Seminars - Conferences	0	0	0	214,291	0	0
22109 Special Services	0	0	0	127,608	0	0
31 Non Financial Assets	0	0	0	160,000	0	0
311 Fixed assets	0	0	0	160,000	0	0
31111 Dwellings	0	0	0	100,000	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
SP2: Finance	0	0	0	1,194,248	113,291	113,291
21 Compensation of employees [GFS]	0	0	0	112,169	113,291	113,291
211 Wages and salaries [GFS]	0	0	0	99,265	100,257	100,257
21110 Established Position	0	0	0	99,265	100,257	100,257
212 Social contributions [GFS]	0	0	0	12,904	13,033	13,033
21210 Actual social contributions [GFS]	0	0	0	12,904	13,033	13,033

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,077,579	0	0
221 Use of goods and services	0	0	0	1,077,579	0	0
22101 Materials - Office Supplies	0	0	0	33,500	0	0
22105 Travel - Transport	0	0	0	44,100	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	16,000	0	0
22109 Special Services	0	0	0	30,000	0	0
22111 Other Charges - Fees	0	0	0	500	0	0
22112 Emergency Services	0	0	0	948,479	0	0
26 Grants	0	0	0	3,500	0	0
263 To other general government units	0	0	0	3,500	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
28 Other expense	0	0	0	1,000	0	0
282 Miscellaneous other expense	0	0	0	1,000	0	0
28210 General Expenses	0	0	0	1,000	0	0
SP3: Human Resource	0	0	0	25,175	6,392	6,392
21 Compensation of employees [GFS]	0	0	0	6,329	6,392	6,392
211 Wages and salaries [GFS]	0	0	0	6,329	6,392	6,392
21111 Wages and salaries in cash [GFS]	0	0	0	6,329	6,392	6,392
22 Use of goods and services	0	0	0	12,900	0	0
221 Use of goods and services	0	0	0	12,900	0	0
22101 Materials - Office Supplies	0	0	0	3,500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
28 Other expense	0	0	0	5,946	0	0
282 Miscellaneous other expense	0	0	0	5,946	0	0
28210 General Expenses	0	0	0	5,946	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	88,778	0	0
22 Use of goods and services	0	0	0	68,865	0	0
221 Use of goods and services	0	0	0	68,865	0	0
22101 Materials - Office Supplies	0	0	0	44,865	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
26 Grants	0	0	0	19,913	0	0
263 To other general government units	0	0	0	19,913	0	0
26321 Capital Transfers	0	0	0	19,913	0	0
Social Services Delivery	0	0	0	2,893,799	512,352	512,352
SP2.1 Education, youth & sports and Library services	0	0	0	872,336	0	0
22 Use of goods and services	0	0	0	16,900	0	0
221 Use of goods and services	0	0	0	16,900	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	43,500	0	0
263 To other general government units	0	0	0	43,500	0	0
26311 Re-Current	0	0	0	40,000	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
28 Other expense	0	0	0	145,097	0	0
282 Miscellaneous other expense	0	0	0	145,097	0	0
28210 General Expenses	0	0	0	145,097	0	0
31 Non Financial Assets	0	0	0	666,839	0	0
311 Fixed assets	0	0	0	666,839	0	0
31112 Nonresidential buildings	0	0	0	666,839	0	0
SP2.2 Public Health Services and management	0	0	0	362,691	0	0
22 Use of goods and services	0	0	0	45,487	0	0
221 Use of goods and services	0	0	0	45,487	0	0
22101 Materials - Office Supplies	0	0	0	1,500	0	0
22107 Training - Seminars - Conferences	0	0	0	43,987	0	0
31 Non Financial Assets	0	0	0	317,205	0	0
311 Fixed assets	0	0	0	317,205	0	0
31112 Nonresidential buildings	0	0	0	317,205	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,203,595	444,661	444,661
21 Compensation of employees [GFS]	0	0	0	440,258	444,661	444,661
211 Wages and salaries [GFS]	0	0	0	397,682	401,658	401,658
21110 Established Position	0	0	0	327,514	330,789	330,789
21111 Wages and salaries in cash [GFS]	0	0	0	70,168	70,870	70,870
212 Social contributions [GFS]	0	0	0	42,577	43,003	43,003
21210 Actual social contributions [GFS]	0	0	0	42,577	43,003	43,003
22 Use of goods and services	0	0	0	529,400	0	0
221 Use of goods and services	0	0	0	529,400	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22102 Utilities	0	0	0	106,000	0	0
22103 General Cleaning	0	0	0	403,000	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0
26 Grants	0	0	0	43,500	0	0
263 To other general government units	0	0	0	43,500	0	0
26311 Re-Current	0	0	0	40,000	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
31 Non Financial Assets	0	0	0	190,437	0	0
311 Fixed assets	0	0	0	190,437	0	0
31113 Other structures	0	0	0	190,437	0	0
SP2.5 Social Welfare and community services	0	0	0	455,176	67,691	67,691

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	67,021	67,691	67,691
211 Wages and salaries [GFS]	0	0	0	67,021	67,691	67,691
21110 Established Position	0	0	0	67,021	67,691	67,691
212 Social contributions [GFS]	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	111,900	0	0
221 Use of goods and services	0	0	0	111,900	0	0
22101 Materials - Office Supplies	0	0	0	102,500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
26 Grants	0	0	0	55,659	0	0
263 To other general government units	0	0	0	55,659	0	0
26311 Re-Current	0	0	0	52,159	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
28 Other expense	0	0	0	190,596	0	0
282 Miscellaneous other expense	0	0	0	190,596	0	0
28210 General Expenses	0	0	0	190,596	0	0
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
Infrastructure Delivery and Management	0	0	0	971,632	213,519	213,519
SP3.1 Urban Roads and Transport services	0	0	0	205,297	142,912	142,912
21 Compensation of employees [GFS]	0	0	0	141,497	142,912	142,912
211 Wages and salaries [GFS]	0	0	0	141,497	142,912	142,912
21110 Established Position	0	0	0	141,497	142,912	142,912
22 Use of goods and services	0	0	0	63,800	0	0
221 Use of goods and services	0	0	0	63,800	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	6,800	0	0
22107 Training - Seminars - Conferences	0	0	0	52,000	0	0
SP3.2 Physical and Spatial Planning	0	0	0	114,991	18,882	18,882
21 Compensation of employees [GFS]	0	0	0	18,695	18,882	18,882
211 Wages and salaries [GFS]	0	0	0	16,544	16,709	16,709
21110 Established Position	0	0	0	16,544	16,709	16,709
212 Social contributions [GFS]	0	0	0	2,151	2,172	2,172
21210 Actual social contributions [GFS]	0	0	0	2,151	2,172	2,172
22 Use of goods and services	0	0	0	16,900	0	0
221 Use of goods and services	0	0	0	16,900	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	54,396	0	0
263 To other general government units	0	0	0	54,396	0	0
26311 Re-Current	0	0	0	50,896	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
31 Non Financial Assets	0	0	0	25,000	0	0
311 Fixed assets	0	0	0	25,000	0	0
31122 Other machinery and equipment	0	0	0	25,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	651,344	51,726	51,726
21 Compensation of employees [GFS]	0	0	0	51,213	51,726	51,726
211 Wages and salaries [GFS]	0	0	0	39,901	40,300	40,300
21110 Established Position	0	0	0	39,901	40,300	40,300
212 Social contributions [GFS]	0	0	0	11,313	11,426	11,426
21210 Actual social contributions [GFS]	0	0	0	11,313	11,426	11,426
22 Use of goods and services	0	0	0	16,900	0	0
221 Use of goods and services	0	0	0	16,900	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0
26 Grants	0	0	0	103,500	0	0
263 To other general government units	0	0	0	103,500	0	0
26321 Capital Transfers	0	0	0	103,500	0	0
31 Non Financial Assets	0	0	0	479,731	0	0
311 Fixed assets	0	0	0	479,731	0	0
31111 Dwellings	0	0	0	129,731	0	0
31112 Nonresidential buildings	0	0	0	40,000	0	0
31113 Other structures	0	0	0	260,000	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
Economic Development	0	0	0	862,292	355,360	355,360
SP4.1 Agricultural Services and Management	0	0	0	604,258	347,650	347,650
21 Compensation of employees [GFS]	0	0	0	344,208	347,650	347,650
211 Wages and salaries [GFS]	0	0	0	304,609	307,655	307,655
21110 Established Position	0	0	0	304,609	307,655	307,655
212 Social contributions [GFS]	0	0	0	39,599	39,995	39,995
21210 Actual social contributions [GFS]	0	0	0	39,599	39,995	39,995
22 Use of goods and services	0	0	0	17,400	0	0
221 Use of goods and services	0	0	0	17,400	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22102 Utilities	0	0	0	500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0
26 Grants	0	0	0	242,650	0	0
263 To other general government units	0	0	0	242,650	0	0
26311 Re-Current	0	0	0	72,692	0	0
26321 Capital Transfers	0	0	0	169,958	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	258,034	7,710	7,710
21 Compensation of employees [GFS]	0	0	0	7,634	7,710	7,710
211 Wages and salaries [GFS]	0	0	0	7,634	7,710	7,710
21111 Wages and salaries in cash [GFS]	0	0	0	7,634	7,710	7,710
22 Use of goods and services	0	0	0	26,900	0	0
221 Use of goods and services	0	0	0	26,900	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	21,000	0	0
26 Grants	0	0	0	43,500	0	0
263 To other general government units	0	0	0	43,500	0	0
26311 Re-Current	0	0	0	40,000	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
31 Non Financial Assets	0	0	0	180,000	0	0
311 Fixed assets	0	0	0	180,000	0	0
31113 Other structures	0	0	0	180,000	0	0
Environmental Management	0	0	0	289,762	156,916	156,916
SP5.1 Disaster prevention and Management	0	0	0	236,262	156,916	156,916
21 Compensation of employees [GFS]	0	0	0	155,362	156,916	156,916
211 Wages and salaries [GFS]	0	0	0	137,489	138,864	138,864
21110 Established Position	0	0	0	137,489	138,864	138,864
212 Social contributions [GFS]	0	0	0	17,874	18,052	18,052
21210 Actual social contributions [GFS]	0	0	0	17,874	18,052	18,052
22 Use of goods and services	0	0	0	37,400	0	0
221 Use of goods and services	0	0	0	37,400	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22102 Utilities	0	0	0	500	0	0
22105 Travel - Transport	0	0	0	3,400	0	0
22107 Training - Seminars - Conferences	0	0	0	31,000	0	0
26 Grants	0	0	0	43,500	0	0
263 To other general government units	0	0	0	43,500	0	0
26311 Re-Current	0	0	0	40,000	0	0
26321 Capital Transfers	0	0	0	3,500	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	53,500	0	0
22 Use of goods and services	0	0	0	53,500	0	0
221 Use of goods and services	0	0	0	53,500	0	0
22101 Materials - Office Supplies	0	0	0	2,500	0	0
22107 Training - Seminars - Conferences	0	0	0	51,000	0	0
Grand Total	0	0	0	7,414,570	1,860,409	1,860,409

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Credits)

SECTOR / MDA / IMDA	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
Wassa Amenfi West District - Asankragua Management and Administration	1,621,764	2,679,311	942,223	524,6316	220,205	392,659	69,000	692,863	0	0	0	0	26,085	1,026,988	1,487,793	7,444,870
Central Administration	0	0	0	0	78,000	0	0	78,000	0	0	0	0	0	0	0	78,000
Sub-Metros Administration	0	0	0	0	78,000	0	0	78,000	0	0	0	0	0	0	0	78,000
Management and Administration	473,688	1,243,480	160,000	1,877,178	64,403	314,659	0	379,062	0	0	0	0	62,847	0	62,847	2,319,086
Central Administration	381,629	316,488	160,000	838,017	64,403	226,945	0	291,348	0	0	0	0	24,473	0	24,473	1,153,837
Administration (Assembly Office)	361,529	316,488	160,000	838,017	0	226,945	0	226,945	0	0	0	0	24,473	0	24,473	1,089,434
Sub-Metros Administration	0	0	0	0	64,403	0	0	64,403	0	0	0	0	0	0	0	64,403
Finance	112,169	926,992	0	1,039,161	0	87,714	0	87,714	0	0	0	0	38,374	0	38,374	1,165,248
	112,169	926,992	0	1,039,161	0	87,714	0	87,714	0	0	0	0	38,374	0	38,374	1,165,248
Social Services Delivery	437,111	952,243	337,493	1,726,847	70,168	25,200	0	95,388	0	0	0	0	14,000	866,988	880,988	2,893,799
Central Administration	0	0	0	0	70,168	0	0	70,168	0	0	0	0	0	0	0	70,168
Sub-Metros Administration	0	0	0	0	70,168	0	0	70,168	0	0	0	0	0	0	0	70,168
Education, Youth and Sports	0	195,097	116,839	311,936	0	6,900	0	6,900	0	0	0	0	3,500	550,000	553,500	872,336
Office of Departmental Head	0	195,097	116,839	311,936	0	6,900	0	6,900	0	0	0	0	3,500	550,000	553,500	872,336
Health	370,090	598,987	190,654	1,160,731	0	11,400	0	11,400	0	0	0	0	7,000	316,988	323,988	1,486,119
Office of District Medical Officer of Health	0	43,987	100,000	143,987	0	1,500	0	1,500	0	0	0	0	0	0	0	217,205
Environmental Health Unit	370,090	556,000	90,654	1,016,744	0	9,900	0	9,900	0	0	0	0	7,000	99,783	106,783	1,133,427
Social Welfare & Community Development	67,021	157,159	30,000	254,180	0	6,900	0	6,900	0	0	0	0	3,500	0	3,500	455,176
Office of Departmental Head	67,021	157,159	30,000	254,180	0	6,900	0	6,900	0	0	0	0	3,500	0	3,500	455,176
Infrastructure Delivery and Management	211,405	228,896	344,731	777,032	0	27,600	0	27,600	0	0	0	0	7,000	160,000	167,000	971,632
Central Administration	94,377	0	0	94,377	0	0	0	0	0	0	0	0	0	0	0	94,377
Administration (Assembly Office)	94,377	0	0	94,377	0	0	0	0	0	0	0	0	0	0	0	94,377
Physical Planning	18,895	68,896	15,000	94,591	0	6,900	0	6,900	0	0	0	0	3,500	10,000	13,500	114,991
Town and Country Planning	18,895	68,896	15,000	94,591	0	6,900	0	6,900	0	0	0	0	3,500	10,000	13,500	114,991
Works	86,334	110,000	329,731	538,064	0	6,900	0	6,900	0	0	0	0	3,500	150,000	153,500	688,464
Office of Departmental Head	0	110,000	329,731	439,731	0	6,900	0	6,900	0	0	0	0	3,500	150,000	153,500	600,131

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SECTOR / MDA / IMDA	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
Public Works	45,888	0	0	45,888	0	0	0	0	0	0	0	0	0	0	0	45,888
Feeder Roads	53,246	0	0	53,246	0	0	0	0	0	0	0	0	0	0	0	53,246
Transport	0	30,000	0	30,000	0	6,900	0	6,900	0	0	0	0	0	0	0	36,900
	0	30,000	0	30,000	0	6,900	0	6,900	0	0	0	0	0	0	0	36,900
Urban Roads	0	20,000	0	20,000	0	6,900	0	6,900	0	0	0	0	0	0	0	26,900
	0	20,000	0	20,000	0	6,900	0	6,900	0	0	0	0	0	0	0	26,900
Economic Development	344,208	142,692	100,000	586,899	7,634	14,300	80,000	101,934	0	0	0	0	173,458	0	173,458	862,292
Central Administration	0	0	0	0	7,634	0	0	7,634	0	0	0	0	0	0	0	7,634
Sub-Metros Administration	0	0	0	0	7,634	0	0	7,634	0	0	0	0	0	0	0	7,634
Agriculture	344,208	82,692	0	426,899	0	7,400	0	7,400	0	0	0	0	169,958	0	169,958	694,238
	344,208	82,692	0	426,899	0	7,400	0	7,400	0	0	0	0	169,958	0	169,958	694,238
Trade, Industry and Tourism	0	60,000	100,000	160,000	0	6,900	80,000	86,900	0	0	0	0	3,500	0	3,500	250,400
Office of Departmental Head	0	60,000	100,000	160,000	0	6,900	80,000	86,900	0	0	0	0	3,500	0	3,500	250,400
Environmental Management	155,362	120,000	0	275,362	0	10,900	0	10,900	0	0	0	0	3,500	0	3,500	289,762
Natural Resource Conservation	0	50,000	0	50,000	0	3,500	0	3,500	0	0	0	0	0	0	0	53,500
	0	50,000	0	50,000	0	3,500	0	3,500	0	0	0	0	0	0	0	53,500
Disaster Prevention	155,362	70,000	0	225,362	0	7,400	0	7,400	0	0	0	0	3,500	0	3,500	236,862
	155,362	70,000	0	225,362	0	7,400	0	7,400	0	0	0	0	3,500	0	3,500	236,862

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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	455,905
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West District - Asankragua_Central Administration_Administration (Assembly Office)_Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS]				455,905
Objective	000000	Compensation of Employees		455,905
Program	92001	Management and Administration		361,529
Sub-Program	92001001	SP1: General Administration		361,529
Operation	000000	0.0 0.0 0.0		361,529

Wages and salaries [GFS]				309,079
2111001 Established Post				309,079
Social contributions [GFS]				52,449
2121001 13 Percent SSF Contribution				52,449
Program	92003	Infrastructure Delivery and Management		94,377
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		94,377
Operation	000000	0.0 0.0 0.0		94,377

Wages and salaries [GFS]				94,377
2111001 Established Post				94,377

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	226,945
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2290101001	Wassa Amenfi West District - Asankragua_Central Administration_Administration (Assembly Office)_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				225,945
Objective	130201	17.1 strengthen domestic resource mob.		28,000
Program	92001	Management and Administration		28,000
Sub-Program	92001002	SP2: Finance		28,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210103 Refreshment Items				5,000
2210114 Rations				3,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210623 Maintenance of Office Equipment				5,000
2210902 Official Celebrations				5,000

Objective	410101	Deepen political and administrative decentralisation		197,945
Program	92001	Management and Administration		197,945
Sub-Program	92001001	SP1: General Administration		156,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	89,645

Use of goods and services				89,645
2210103 Refreshment Items				10,500
2210111 Other Office Materials and Consumables				5,000
2210201 Electricity charges				6,000
2210202 Water				1,200
2210204 Postal Charges				1,200
2210509 Other Travel and Transportation				18,000
2210510 Other Night allowances				14,583
2210511 Local travel cost				22,500
2210513 Local Hotel Accommodation				5,000
2210902 Official Celebrations				5,662
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	41,400

Use of goods and services				41,400
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				2,400
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210904 Substructure Allowances				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Sub-Program	92001003	SP3: Human Resource		12,900
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	12,900

Use of goods and services				12,900
2210101 Printed Material and Stationery				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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2210111	Other Office Materials and Consumables	2,500
2210510	Other Night allowances	2,400
2210511	Local travel cost	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000
Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	29,000

Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0	29,000
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Use of goods and services		29,000
2210111	Other Office Materials and Consumables	5,000
2210510	Other Night allowances	6,000
2210511	Local travel cost	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000

Other expense 1,000

Objective 130201	130201 - 17.1 strengthen domestic resource mob.	1,000
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Program 92001	Management and Administration	1,000
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Sub-Program 92001002	SP2: Finance	1,000
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Operation 911651	911651 - Revenue Collection	1.0	1.0	1.0	1,000
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Miscellaneous other expense		1,000
2821001	Insurance and compensation	1,000

Amount (GHc)

Institution 01	Government of Ghana Sector	Total By Fund Source	100,000
Fund Type/Source 12602	DACF MP		
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 2290101001	Wassa Amenfi West District - Asankragua_Central Administration_Administration (Assembly Office)_Western		
Location Code 0111200	Amenfi West - Asankragua		

Use of goods and services 100,000

Objective 410101	410101 - Deepen political and administrative decentralisation	100,000
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Program 92001	Management and Administration	100,000
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Sub-Program 92001001	SP1: General Administration	100,000
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Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
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Use of goods and services		100,000
2210902	Official Celebrations	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Amount (GHc)

Institution 01	Government of Ghana Sector	Total By Fund Source	376,488
Fund Type/Source 12603	DACF ASSEMBLY		
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 2290101001	Wassa Amenfi West District - Asankragua_Central Administration_Administration (Assembly Office)_Western		
Location Code 0111200	Amenfi West - Asankragua		

Use of goods and services 210,542

Objective 410101	410101 - Deepen political and administrative decentralisation	210,542
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Program 92001	Management and Administration	210,542
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Sub-Program 92001001	SP1: General Administration	170,677
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Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	154,731
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Use of goods and services		154,731
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	154,731

Operation 910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,946
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Use of goods and services		15,946
2210904	Substructure Allowances	15,946

Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	39,865
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Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0	39,865
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Use of goods and services		39,865
2210108	Construction Material	39,865

Other expense 5,946

Objective 410101	410101 - Deepen political and administrative decentralisation	5,946
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Program 92001	Management and Administration	5,946
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Sub-Program 92001003	SP3: Human Resource	5,946
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Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,946
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Miscellaneous other expense		5,946
2821011	Tuition Fees	5,946

Non Financial Assets 160,000

Objective 410101	410101 - Deepen political and administrative decentralisation	160,000
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Program 92001	Management and Administration	160,000
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Sub-Program 92001001	SP1: General Administration	160,000
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Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000
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Fixed assets		160,000
3111103	Bungalows/Flats	100,000
3111211	Court Houses	10,000
3111255	WIP - Office Buildings	20,000
3113111	Heritage Assets	30,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			24,473				
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2290101001	Wassa Amenfi West District - Asankragua_Central Administration_Administration (Assembly Office)_Western								
Location Code	0111200	Amenfi West - Asankragua								
Use of goods and services									4,560	
Objective	410101	Deepen political and administrative decentralisation								4,560
Program	92001	Management and Administration								4,560
Sub-Program	92001001	SP1: General Administration								4,560
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				4,560	
Use of goods and services									4,560	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									4,560	
Grants									19,913	
Objective	410101	Deepen political and administrative decentralisation								19,913
Program	92001	Management and Administration								19,913
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								19,913
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				19,913	
To other general government units									19,913	
2632104 DDF Capacity Building Grants for Capital Expense									19,913	
Total Cost Centre									1,183,811	

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			142,205				
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2290102001	Wassa Amenfi West District - Asankragua_Central Administration_Sub-Metros Administration_Sub-1_Western								
Location Code	0111200	Amenfi West - Asankragua								
Compensation of employees [GFS]									142,205	
Objective	000000	Compensation of Employees								142,205
Program	92001	Management and Administration								64,403
Sub-Program	92001001	SP1: General Administration								58,074
Operation	000000		0.0	0.0	0.0				58,074	
Wages and salaries [GFS]									41,714	
2111102 Monthly paid and casual labour									41,714	
Social contributions [GFS]									16,360	
2121001 13 Percent SSF Contribution									16,360	
Sub-Program	92001003	SP3: Human Resource								6,329
Operation	000000		0.0	0.0	0.0				6,329	
Wages and salaries [GFS]									6,329	
2111102 Monthly paid and casual labour									6,329	
Program	92002	Social Services Delivery								70,168
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								70,168
Operation	000000		0.0	0.0	0.0				70,168	
Wages and salaries [GFS]									70,168	
2111102 Monthly paid and casual labour									70,168	
Program	92004	Economic Development								7,634
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								7,634
Operation	000000		0.0	0.0	0.0				7,634	
Wages and salaries [GFS]									7,634	
2111102 Monthly paid and casual labour									7,634	
Total Cost Centre									142,205	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 78,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2290102002	Wassa Amenfi West District - Asankragua_Central Administration_Sub-Metros Administration_Sub							
		2_Western							
Location Code	0111200	Amenfi West - Asankragua							
Compensation of employees [GFS]									78,000
Objective	000000	Compensation of Employees							78,000
Program	91001	Management and Administration							78,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	000000		0.0	0.0	0.0				50,000
Wages and salaries [GFS]									50,000
2111243 Transfer Grants									50,000
Sub-Program	91001004	SP1.4: Legislative Oversight							28,000
Operation	000000		0.0	0.0	0.0				28,000
Social contributions [GFS]									28,000
2121004 End of Service Benefit (ESB/Ex-Gratia)									28,000
Total Cost Centre									78,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 112,169
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2290200001	Wassa Amenfi West District - Asankragua_Finance_Western							
Location Code	0111200	Amenfi West - Asankragua							
Compensation of employees [GFS]									112,169
Objective	000000	Compensation of Employees							112,169
Program	92001	Management and Administration							112,169
Sub-Program	92001002	SP2: Finance							112,169
Operation	000000		0.0	0.0	0.0				112,169
Wages and salaries [GFS]									99,265
2111001 Established Post									99,265
Social contributions [GFS]									12,904
2121001 13 Percent SSF Contribution									12,904

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		87,714
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2290200001	Wassa Amenfi West District - Asankragua_Finance_Western			
Location Code	0111200	Amenfi West - Asankragua			

		Use of goods and services			87,714
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Objective	410101	Deepen political and administrative decentralisation			87,714
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Program	92001	Management and Administration			87,714
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Sub-Program	92001002	SP2: Finance			87,714
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,500
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		Use of goods and services			15,500
	2210111	Other Office Materials and Consumables			2,500
	2210510	Other Night allowances			6,000
	2210511	Local travel cost			5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	32,114
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		Use of goods and services			32,114
	2210111	Other Office Materials and Consumables			5,000
	2210122	Value Books			5,000
	2211101	Bank Charges			500
	2211202	Refurbishment Contingency			21,614

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	9,400
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		Use of goods and services			9,400
	2210111	Other Office Materials and Consumables			3,500
	2210510	Other Night allowances			2,400
	2210511	Local travel cost			2,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,700
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		Use of goods and services			30,700
	2210111	Other Office Materials and Consumables			5,000
	2210113	Feeding Cost			4,500
	2210505	Running Cost - Official Vehicles			6,000
	2210509	Other Travel and Transportation			5,000
	2210510	Other Night allowances			7,200
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		926,992
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2290200001	Wassa Amenfi West District - Asankragua_Finance_Western			
Location Code	0111200	Amenfi West - Asankragua			

		Use of goods and services			926,992
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Objective	410101	Deepen political and administrative decentralisation			926,992
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Program	92001	Management and Administration			926,992
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Sub-Program	92001002	SP2: Finance			926,992
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	916,992
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		Use of goods and services			916,992
	2210909	Operational Enhancement Expenses			25,000
	2211202	Refurbishment Contingency			891,992

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
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		Use of goods and services			10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

		Use of goods and services			10,000
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Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		38,374
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2290200001	Wassa Amenfi West District - Asankragua_Finance_Western			
Location Code	0111200	Amenfi West - Asankragua			

		Use of goods and services			34,874
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Objective	410101	Deepen political and administrative decentralisation			34,874
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Program	92001	Management and Administration			34,874
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Sub-Program	92001002	SP2: Finance			34,874
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	34,874
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		Use of goods and services			34,874
	2211202	Refurbishment Contingency			34,874

		Grants			3,500
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Objective	410101	Deepen political and administrative decentralisation			3,500
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Program	92001	Management and Administration			3,500
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Sub-Program	92001002	SP2: Finance			3,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
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		To other general government units			3,500
	2632104	DDF Capacity Building Grants for Capital Expense			3,500

		Total Cost Centre			1,165,248
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						40,000
Function Code	70980	Education n.e.c							
Organisation	2290301001	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0111200	Amenfi West - Asankragua							

									Grants	40,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							40,000	
Program	02002	Social Services Delivery							40,000	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services							40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				40,000	
To other general government units									40,000	
2631118 GOG Asset Transfers to MMDAs									40,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						6,900
Function Code	70980	Education n.e.c							
Organisation	2290301001	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0111200	Amenfi West - Asankragua							

									Use of goods and services	6,900
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							6,900	
Program	02002	Social Services Delivery							6,900	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services							6,900	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				6,900	
Use of goods and services									6,900	
2210111 Other Office Materials and Consumables									2,500	
2210510 Other Night allowances									2,400	
2210511 Local travel cost									1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						95,097
Function Code	70980	Education n.e.c							
Organisation	2290301001	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0111200	Amenfi West - Asankragua							

									Other expense	95,097
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							95,097	
Program	02002	Social Services Delivery							95,097	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services							95,097	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				95,097	
Miscellaneous other expense									95,097	
2821011 Tuition Fees									95,097	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						176,839
Function Code	70980	Education n.e.c							
Organisation	2290301001	Wassa Amenfi West District - Asankragua Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0111200	Amenfi West - Asankragua							

Use of goods and services									10,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000

Other expense									50,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							50,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				50,000
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Miscellaneous other expense									50,000
2821011 Tuition Fees									50,000

Non Financial Assets									116,839
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							116,839
Program	92002	Social Services Delivery							116,839
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							116,839

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				116,839
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Fixed assets									116,839
3111256 WIP - School Buildings									116,839

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						553,500
Function Code	70980	Education n.e.c							
Organisation	2290301001	Wassa Amenfi West District - Asankragua Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0111200	Amenfi West - Asankragua							

Grants									3,500
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							3,500
Program	92002	Social Services Delivery							3,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							3,500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				3,500
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To other general government units									3,500
2632104 DDF Capacity Building Grants for Capital Expense									3,500

Non Financial Assets									550,000
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							550,000
Program	92002	Social Services Delivery							550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							550,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				550,000
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Fixed assets									550,000
3111204 Office Buildings									550,000

<i>Total Cost Centre</i>									<i>872,336</i>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,500
Function Code	70721	General Medical services (IS)							
Organisation	2290401001	Wassa Amenfi West District - Asankragua_Health_Office of District Medical Officer of Health_Western							
Location Code	0111200	Amenfi West - Asankragua							

Use of goods and services										1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,500
Program	92002	Social Services Delivery								1,500
Sub-Program	92002002	SP2.2 Public Health Services and management								1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				1,500	

Use of goods and services									1,500
2210111	Other Office Materials and Consumables								1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						143,987
Function Code	70721	General Medical services (IS)							
Organisation	2290401001	Wassa Amenfi West District - Asankragua_Health_Office of District Medical Officer of Health_Western							
Location Code	0111200	Amenfi West - Asankragua							

Use of goods and services										43,987
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								43,987
Program	92002	Social Services Delivery								43,987
Sub-Program	92002002	SP2.2 Public Health Services and management								43,987
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				43,987	

Use of goods and services									43,987
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								43,987

Non Financial Assets										100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								100,000
Program	92002	Social Services Delivery								100,000
Sub-Program	92002002	SP2.2 Public Health Services and management								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000	

Fixed assets									100,000
3111253	WIP - Health Centres								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						217,205
Function Code	70721	General Medical services (IS)							
Organisation	2290401001	Wassa Amenfi West District - Asankragua_Health_Office of District Medical Officer of Health_Western							
Location Code	0111200	Amenfi West - Asankragua							

Non Financial Assets										217,205
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								217,205
Program	92002	Social Services Delivery								217,205
Sub-Program	92002002	SP2.2 Public Health Services and management								217,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				217,205	

Fixed assets									217,205
3111253	WIP - Health Centres								217,205

Total Cost Centre

362,691

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	516,090
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West District - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS]				370,090
Objective	000000	Compensation of Employees		370,090
Program	92002	Social Services Delivery		370,090
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		370,090
Operation	000000		0.0 0.0 0.0	370,090

Wages and salaries [GFS]				327,514
2111001	Established Post			327,514
Social contributions [GFS]				42,577
2121001	13 Percent SSF Contribution			42,577

Use of goods and services				106,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		106,000
Program	92002	Social Services Delivery		106,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		106,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	106,000

Use of goods and services				106,000
2210205	Sanitation Charges			106,000

Grants				40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

To other general government units				40,000
2631118	GOG Asset Transfers to MMDAs			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,900
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West District - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				9,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,900
Program	92002	Social Services Delivery		9,900
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,900
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,900

Use of goods and services				9,900
2210111	Other Office Materials and Consumables			2,500
2210301	Cleaning Materials			3,000
2210510	Other Night allowances			2,400
2210511	Local travel cost			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,654
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West District - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				410,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		410,000
Program	92002	Social Services Delivery		410,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		410,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	410,000

Use of goods and services				410,000
2210302	Contract Cleaning Service Charges			400,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

Non Financial Assets				90,654
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,654
Program	92002	Social Services Delivery		90,654
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,654

Fixed assets				90,654
3111353	WIP - Toilets			90,654

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	3,500
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West District - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GHe)
Use of goods and services				3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210102	Office Facilities, Supplies and Accessories			3,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	103,283
Function Code	70740	Public health services		
Organisation	2290402001	Wassa Amenfi West District - Asankragua_Health_Environmental Health Unit_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GHe)
Grants				3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,500

To other general government units				3,500
2632104	DDF Capacity Building Grants for Capital Expense			3,500

				Amount (GHe)
Non Financial Assets				99,783
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		99,783
Program	92002	Social Services Delivery		99,783
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		99,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	99,783

Fixed assets				99,783
3111353	WIP - Toilets			99,783

Total Cost Centre				1,133,427
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	416,899
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West District - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GHe)
Compensation of employees [GFS]				344,208
Objective	000000	Compensation of Employees		344,208
Program	92004	Economic Development		344,208
Sub-Program	92004001	SP4.1 Agricultural Services and Management		344,208
Operation	000000		0.0 0.0 0.0	344,208

Wages and salaries [GFS]				304,609
2111001	Established Post			304,609
Social contributions [GFS]				39,599
2121001	13 Percent SSF Contribution			39,599

				Amount (GHe)
Grants				72,692
Objective	160201	Improve production efficiency and yield		72,692
Program	92004	Economic Development		72,692
Sub-Program	92004001	SP4.1 Agricultural Services and Management		72,692
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	72,692

To other general government units				72,692
2631105	Central Government Allocation to MMDAs			32,692
2631118	GOG Asset Transfers to MMDAs			40,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,400
Function Code	70421	Agriculture cs		
Organisation	2290600001	Wassa Amenfi West District - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GHe)
Use of goods and services				7,400
Objective	160201	Improve production efficiency and yield		7,400
Program	92004	Economic Development		7,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,400

Use of goods and services				7,400
2210111	Other Office Materials and Consumables			2,500
2210201	Electricity charges			500
2210510	Other Night allowances			2,400
2210511	Local travel cost			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	229060001	Wassa Amenfi West District - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	166,458
Function Code	70421	Agriculture cs		
Organisation	229060001	Wassa Amenfi West District - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

Grants				166,458
Objective	160201	Improve production efficiency and yield		166,458
Program	92004	Economic Development		166,458
Sub-Program	92004001	SP4.1 Agricultural Services and Management		166,458
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	166,458

To other general government units				166,458
2632106 Donor Support Capital Project				166,458

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	3,500
Function Code	70421	Agriculture cs		
Organisation	229060001	Wassa Amenfi West District - Asankragua_Agriculture_Western		
Location Code	0111200	Amenfi West - Asankragua		

Grants				3,500
Objective	160201	Improve production efficiency and yield		3,500
Program	92004	Economic Development		3,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,500

To other general government units				3,500
2632104 DDF Capacity Building Grants for Capital Expense				3,500

Total Cost Centre 604,258

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,591
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West District - Asankragua_Physical Planning_Town and Country Planning_Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS]				18,695
Objective	000000	Compensation of Employees		18,695
Program	92003	Infrastructure Delivery and Management		18,695
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		18,695
Operation	000000		0.0 0.0 0.0	18,695

Wages and salaries [GFS]				16,544
2111001 Established Post				16,544
Social contributions [GFS]				2,151
2121001 13 Percent SSF Contribution				2,151

Grants 50,896

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,896
Program	92003	Infrastructure Delivery and Management		50,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,896

To other general government units				50,896
2631105 Central Government Allocation to MMDAs				10,896
2631118 GOG Asset Transfers to MMDAs				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,900
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2290702001	Wassa Amenfi West District - Asankragua_Physical Planning_Town and Country Planning_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				6,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,900
Program	92003	Infrastructure Delivery and Management		6,900
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,900
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,900

Use of goods and services				6,900
2210111 Other Office Materials and Consumables				2,500
2210510 Other Night allowances				2,400
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						25,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2290702001	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning Western							
Location Code	0111200	Amenfi West - Asankragua							

Use of goods and services										10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								10,000
Program	92003	Infrastructure Delivery and Management								10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										10,000

Non Financial Assets										15,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								15,000
Program	92003	Infrastructure Delivery and Management								15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								15,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					15,000

Fixed assets										15,000
3112217 Housing Equipment										15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						13,500
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2290702001	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning Western							
Location Code	0111200	Amenfi West - Asankragua							

Grants										3,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								3,500
Program	92003	Infrastructure Delivery and Management								3,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								3,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					3,500

To other general government units										3,500
2632104 DDF Capacity Building Grants for Capital Expense										3,500

Non Financial Assets										10,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								10,000
Program	92003	Infrastructure Delivery and Management								10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								10,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					10,000

Fixed assets										10,000
3112217 Housing Equipment										10,000

<i>Total Cost Centre</i>										114,991
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	119,180
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Compensation of employees [GFS]				67,021
Objective	000000	Compensation of Employees		67,021
Program	92002	Social Services Delivery		67,021
Sub-Program	92002005	SP2.5 Social Welfare and community services		67,021
Operation	000000		0.0 0.0 0.0	67,021

Wages and salaries [GFS]				67,021
2111001 Established Post				67,021
Grants				52,159

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		52,159
Program	92002	Social Services Delivery		52,159
Sub-Program	92002005	SP2.5 Social Welfare and community services		52,159
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	52,159

To other general government units				52,159
2631105 Central Government Allocation to MMDAs				12,159
2631118 GOG Asset Transfers to MMDAs				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,900
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				6,900
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		6,900
Program	92002	Social Services Delivery		6,900
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,900
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,900

Use of goods and services				6,900
2210111 Other Office Materials and Consumables				2,500
2210510 Other Night allowances				2,400
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	135,000
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Use of goods and services				105,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		105,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	105,000

Use of goods and services				105,000
2210108 Construction Material				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Non Financial Assets				30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Project	910603	910603 - Community mobilization	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111255 WIP - Office Buildings				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	190,596
Function Code	70620	Community Development		
Organisation	2290801001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0111200	Amenfi West - Asankragua		

Other expense				190,596
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		190,596
Program	92002	Social Services Delivery		190,596
Sub-Program	92002005	SP2.5 Social Welfare and community services		190,596
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,596

Miscellaneous other expense				190,596
2821010 Contributions				190,596

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source 3,500
Function Code	70620	Community Development							
Organisation	2290801001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Office of Departmental Head Western							
Location Code	0111200	Amenfi West - Asankragua							
									Grants 3,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty							3,500
Program	92002	Social Services Delivery							3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services							3,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				3,500
To other general government units									3,500
2632104 DDF Capacity Building Grants for Capital Expense									3,500
Total Cost Centre									455,176

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 3,500
Function Code	70560	Environmental protection n.e.c							
Organisation	2290900001	Wassa Amenfi West District - Asankragua_Natural Resource Conservation Western							
Location Code	0111200	Amenfi West - Asankragua							
									Use of goods and services 3,500
Objective	360101	Combat deforestation, desertification and soil erosion							3,500
Program	92005	Environmental Management							3,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							3,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				3,500
Use of goods and services									3,500
2210111 Other Office Materials and Consumables									2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									1,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 50,000
Function Code	70560	Environmental protection n.e.c							
Organisation	2290900001	Wassa Amenfi West District - Asankragua_Natural Resource Conservation Western							
Location Code	0111200	Amenfi West - Asankragua							
									Use of goods and services 50,000
Objective	360101	Combat deforestation, desertification and soil erosion							50,000
Program	92005	Environmental Management							50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									50,000
Total Cost Centre									53,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						10,000
Function Code	70610	Housing development							
Organisation	2291001001	Wassa Amenfi West District - Asankragua_Works_Office of Departmental Head_ Western							
Location Code	0111200	Amenfi West - Asankragua							

Non Financial Assets 10,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							10,000
Program	92003	Infrastructure Delivery and Management							10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000

Fixed assets									10,000
3111308	Feeder Roads								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						6,900
Function Code	70610	Housing development							
Organisation	2291001001	Wassa Amenfi West District - Asankragua_Works_Office of Departmental Head_ Western							
Location Code	0111200	Amenfi West - Asankragua							

Use of goods and services 6,900

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							6,900
Program	92003	Infrastructure Delivery and Management							6,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							6,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				6,900

Use of goods and services									6,900
2210111	Other Office Materials and Consumables								2,500
2210510	Other Night allowances								2,400
2210511	Local travel cost								1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						100,000
Function Code	70610	Housing development							
Organisation	2291001001	Wassa Amenfi West District - Asankragua_Works_Office of Departmental Head_ Western							
Location Code	0111200	Amenfi West - Asankragua							

Grants 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							100,000
Program	92003	Infrastructure Delivery and Management							100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				100,000

To other general government units									100,000
2632102	MP's capital development projects								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						329,731
Function Code	70610	Housing development							
Organisation	2291001001	Wassa Amenfi West District - Asankragua_Works_Office of Departmental Head_ Western							
Location Code	0111200	Amenfi West - Asankragua							

Use of goods and services 10,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							10,000
Program	92003	Infrastructure Delivery and Management							10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								10,000

Non Financial Assets 319,731

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							319,731
Program	92003	Infrastructure Delivery and Management							319,731
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							319,731
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				319,731

Fixed assets									319,731
3111103	Bungalows/Flats								129,731
3111204	Office Buildings								40,000
3111308	Feeder Roads								100,000
3113101	Electrical Networks								50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						153,500
Function Code	70610	Housing development							
Organisation	2291001001	Wassa Amenfi West District - Asankragua_Works_Office of Departmental Head_ Western							
Location Code	0111200	Amenfi West - Asankragua							

Grants											3,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.									3,500
Program	92003	Infrastructure Delivery and Management									3,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									3,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					3,500	

To other general government units											3,500
2632104 DDF Capacity Building Grants for Capital Expense											3,500

Non Financial Assets											150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.									150,000
Program	92003	Infrastructure Delivery and Management									150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					150,000	

Fixed assets											150,000
3111306 Bridges											120,000
3111308 Feeder Roads											30,000
Total Cost Centre											600,131

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						45,088
Function Code	70610	Housing development							
Organisation	2291002001	Wassa Amenfi West District - Asankragua_Works_Public Works_ Western							
Location Code	0111200	Amenfi West - Asankragua							

Compensation of employees [GFS]											45,088
Objective	000000	Compensation of Employees									45,088
Program	92003	Infrastructure Delivery and Management									45,088
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management									45,088
Operation	000000		0.0	0.0	0.0					45,088	

Wages and salaries [GFS]											39,901
2111001 Established Post											39,901
Social contributions [GFS]											5,187
2121001 13 Percent SSF Contribution											5,187
Total Cost Centre											45,088

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	53,246
Function Code	70451	Road transport		
Organisation	2291004001	Wassa Amenfi West District - Asankragua_Works_Feeder Roads__Western		
Location Code	0111200	Amenfi West - Asankragua		
Compensation of employees [GFS]				53,246
Objective	000000	Compensation of Employees		53,246
Program	92003	Infrastructure Delivery and Management		53,246
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		47,120
Operation	000000		0.0 0.0 0.0	47,120
Wages and salaries [GFS]				47,120
	2111001	Established Post		47,120
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,126
Operation	000000		0.0 0.0 0.0	6,126
Social contributions [GFS]				6,126
	2121001	13 Percent SSF Contribution		6,126
Total Cost Centre				53,246

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2291101001	Wassa Amenfi West District - Asankragua_Trade, Industry and Tourism_Office of Departmental Head__Western		
Location Code	0111200	Amenfi West - Asankragua		
				Grants
				40,000
Objective	150101	Enhance business enabling environment		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
To other general government units				40,000
	2631118	GOG Asset Transfers to MMDAs		40,000
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	86,900
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2291101001	Wassa Amenfi West District - Asankragua_Trade, Industry and Tourism_Office of Departmental Head__Western		
Location Code	0111200	Amenfi West - Asankragua		
Use of goods and services				6,900
Objective	150101	Enhance business enabling environment		6,900
Program	92004	Economic Development		6,900
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		6,900
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,900
Use of goods and services				6,900
	2210111	Other Office Materials and Consumables		2,500
	2210510	Other Night allowances		2,400
	2210511	Local travel cost		1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000
Non Financial Assets				80,000
Objective	150101	Enhance business enabling environment		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
	3111304	Markets		80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2291101001	Wassa Amenfi West District - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western			
Location Code	0111200	Amenfi West - Asankragua			

Use of goods and services					20,000	
Objective	150101	Enhance business enabling environment			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000

Non Financial Assets					100,000
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Objective	150101	Enhance business enabling environment			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111354 WIP - Markets					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	3,500	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2291101001	Wassa Amenfi West District - Asankragua_Trade, Industry and Tourism_Office of Departmental Head_Western			
Location Code	0111200	Amenfi West - Asankragua			

Grants					3,500	
Objective	150101	Enhance business enabling environment			3,500	
Program	92004	Economic Development			3,500	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			3,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	3,500

To other general government units					3,500
2632104 DDF Capacity Building Grants for Capital Expense					3,500

<i>Total Cost Centre</i>					250,400
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,900	
Function Code	70451	Road transport			
Organisation	2291400001	Wassa Amenfi West District - Asankragua_Transport_Western			
Location Code	0111200	Amenfi West - Asankragua			

Use of goods and services					6,900	
Objective	390202	11.2 Improve transport and road safety			6,900	
Program	92003	Infrastructure Delivery and Management			6,900	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			6,900	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	6,900

Use of goods and services					6,900
2210111 Other Office Materials and Consumables					2,500
2210510 Other Night allowances					2,400
2210511 Local travel cost					1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000	
Function Code	70451	Road transport			
Organisation	2291400001	Wassa Amenfi West District - Asankragua_Transport_Western			
Location Code	0111200	Amenfi West - Asankragua			

Use of goods and services					30,000	
Objective	390202	11.2 Improve transport and road safety			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			30,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,000

<i>Total Cost Centre</i>					36,900
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	195,362
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West District - Asankragua_Disaster Prevention_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GH¢)
Compensation of employees [GFS]				155,362
Objective	000000	Compensation of Employees		155,362
Program	92005	Environmental Management		155,362
Sub-Program	92005001	SP5.1 Disaster prevention and Management		155,362
Operation	000000		0.0 0.0 0.0	155,362

Wages and salaries [GFS]		137,489
2111001	Established Post	137,489
Social contributions [GFS]		17,874
2121001	13 Percent SSF Contribution	17,874

				Amount (GH¢)
Grants				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

To other general government units		40,000
2631118	GOG Asset Transfers to MMDAs	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,400
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West District - Asankragua_Disaster Prevention_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GH¢)
Use of goods and services				7,400
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		7,400
Program	92005	Environmental Management		7,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management		7,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,400

Use of goods and services		7,400
2210111	Other Office Materials and Consumables	2,500
2210201	Electricity charges	500
2210510	Other Night allowances	2,400
2210511	Local travel cost	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West District - Asankragua_Disaster Prevention_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GH¢)
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	3,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2291500001	Wassa Amenfi West District - Asankragua_Disaster Prevention_Western		
Location Code	0111200	Amenfi West - Asankragua		

				Amount (GH¢)
Grants				3,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,500
Program	92005	Environmental Management		3,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,500

To other general government units		3,500
2632104	DDF Capacity Building Grants for Capital Expense	3,500

Total Cost Centre				236,262
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		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,900
Function Code	70451	Road transport	
Organisation	2291600001	Wassa Amenfi West District - Asankragua Urban Roads Western	
Location Code	0111200	Amenfi West - Asankragua	

Use of goods and services			6,900
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	6,900
Program	92003	Infrastructure Delivery and Management	6,900
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	6,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,900

Use of goods and services			6,900
2210111	Other Office Materials and Consumables		2,500
2210510	Other Night allowances		2,400
2210511	Local travel cost		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70451	Road transport	
Organisation	2291600001	Wassa Amenfi West District - Asankragua Urban Roads Western	
Location Code	0111200	Amenfi West - Asankragua	

Use of goods and services			20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

Total Cost Centre 26,900

Total Vote 7,414,570

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds					
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Wassa Amenfi West District - Asankragua Management and Administration	1,621,764	2,679,311	942,223	5,243,316	220,205	392,659	69,000	692,863	0	0	0	26,085	1,026,988	1,487,793	7,414,570
SP1.1: General Administration	0	0	0	0	0	0	0	78,000	0	0	0	0	0	0	78,000
SP1.4: Legislative Oversight	0	0	0	0	50,000	0	0	50,000	0	0	0	0	0	0	50,000
Management and Administration	473,698	1,243,480	160,000	1,877,178	64,403	314,659	0	379,062	0	0	0	62,847	0	62,847	2,319,086
SP1: General Administration	381,629	270,677	160,000	792,285	58,074	156,045	0	214,119	0	0	0	4,560	0	4,560	1,010,884
SP2: Finance	112,169	926,992	0	1,039,161	0	116,714	0	116,714	0	0	0	38,374	0	38,374	1,194,248
SP3: Human Resource	0	5,946	0	5,946	6,329	12,900	0	19,229	0	0	0	0	0	0	25,175
SP4: Planning, Budgeting, Monitoring and Evaluation	0	39,865	0	39,865	0	29,000	0	29,000	0	0	0	19,913	0	19,913	88,778
Social Services Delivery	437,111	952,243	337,493	1,726,847	70,168	25,200	0	95,388	0	0	0	14,000	86,698	80,888	2,893,799
SP2.1: Education, youth & sports and Library services	0	195,097	116,839	311,936	0	6,900	0	6,900	0	0	0	3,500	50,000	53,500	872,336
SP2.2: Public Health Services and management	0	43,987	100,000	143,987	0	1,500	0	1,500	0	0	0	0	217,205	217,205	362,891
SP2.3: Environmental Health and sanitation Services	370,090	556,000	90,654	1,016,744	70,168	9,900	0	80,068	0	0	0	7,000	99,783	106,783	1,203,995
SP2.5: Social Welfare and community services	67,021	197,159	30,000	254,180	0	6,900	0	6,900	0	0	0	3,500	0	3,500	455,176
Infrastructure Delivery and Management	211,405	220,896	344,731	777,032	0	27,600	0	27,600	0	0	0	7,000	160,000	167,000	971,632
SP3.1: Urban Roads and Transport services	141,497	50,000	0	191,497	0	13,800	0	13,800	0	0	0	0	0	0	205,297
SP3.2: Physical and Spatial Planning	18,695	60,896	15,000	94,591	0	6,900	0	6,900	0	0	0	3,500	10,000	13,500	114,891
SP3.3: Public Works, rural housing and water management	51,213	110,000	329,731	490,944	0	6,900	0	6,900	0	0	0	3,500	150,000	153,500	651,344
Economic Development	344,208	142,692	100,000	586,899	7,634	14,300	80,000	101,934	0	0	0	17,348	0	17,348	862,292
SP4.1: Agricultural Services and Management	344,208	82,692	0	426,899	0	7,400	0	7,400	0	0	0	169,958	0	169,958	604,259
SP4.2: Trade, Industry and Tourism Services	0	60,000	100,000	160,000	7,634	6,900	80,000	94,534	0	0	0	3,500	0	3,500	258,034
Environmental Management	155,862	120,000	0	275,862	0	10,900	0	10,900	0	0	0	3,500	0	3,500	289,762
SP5.1: Disaster prevention and Management	155,862	70,000	0	225,862	0	7,400	0	7,400	0	0	0	3,500	0	3,500	236,862
SP5.2: Natural Resource Conservation and Management	0	50,000	0	50,000	0	3,500	0	3,500	0	0	0	0	0	0	53,500