



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## AMANSIE WEST DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

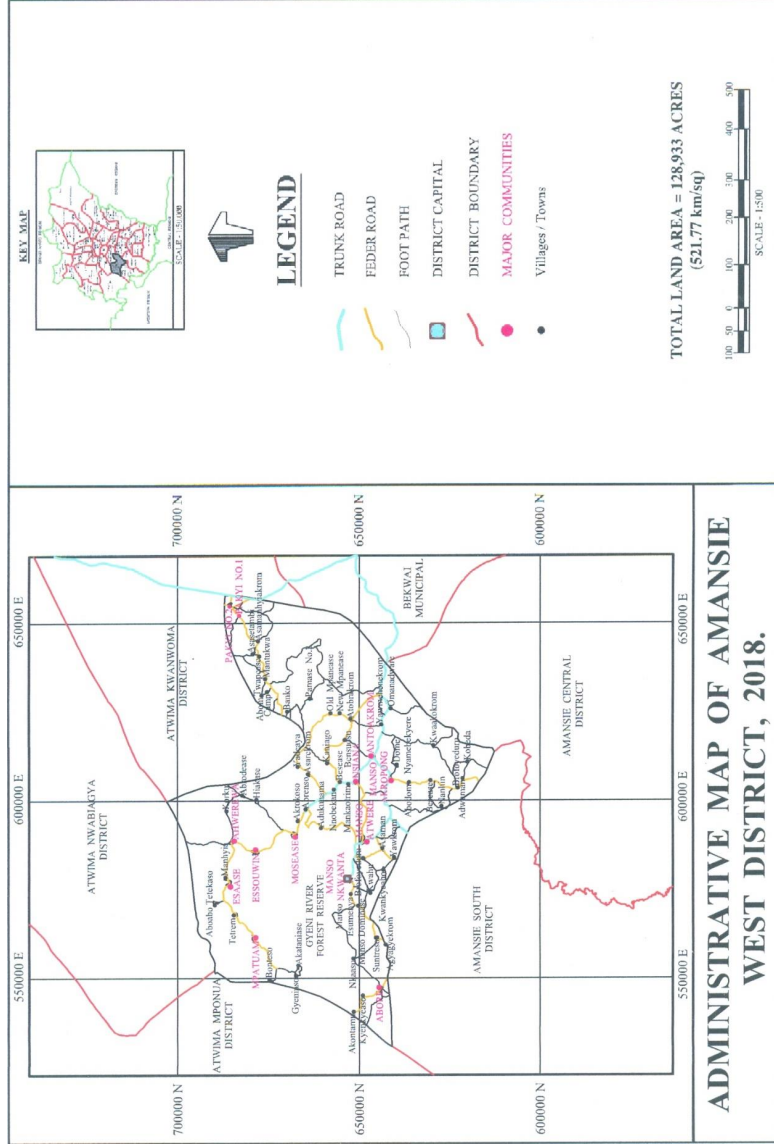
The **Amansie West District Assembly** is one the forty- three (43) District Assemblies located in the Ashanti Region. . It was established by Legislative Instrument (L. I.) 1403 in 1988 as part of Ghana's Decentralization policy to bring governance to the doorsteps of the citizenry. It was further divided into Amansie West and South by Legislative Instrument (L. I.) 2363 in 2016 with the former maintaining its original name.

The District shares common boundaries with six districts namely: Atwima Nwabiagya and Atwima Kwanwoma to the north, Atwima Mponua to the west, Bekwai Municipality to the east, Amansie Central and Amansie South to the South. Specifically, the district is located within latitude 6.05° West: 6.35° North: 1.40° South and 2.05° East. It spans an area of about 522 square Kilometres.

The District has a total of about 70 communities with **Manso Nkwanta** as the District Capital. The District Capital, Manso Nkwanta is about 65 Km from Kumasi. Apart from Manso Nkwanta, other dominant settlements include Abore, Ahwerewa, Antoakrom, Esaase, Essuowin, Mpatuam, Moseaso, Nsiana, Manso Atwere, Yawkrom, Pakyi No. 1 and 2.

The surrounding districts with respect to this location provide opportunity for marketing goods and services from the district. The location of the district makes it the centre of attraction to both local and international tourists. This has a great potential for promoting hospitality industries such as hotels, restaurants and crafts products. With its vast land area, there is access to agricultural land for promotion of citronella, cocoa, oranges and oil palm plantations to feed the local agro based industries and beyond.

Figure 1: Map of Amansie West District



## POPULATION STRUCTURE

The District has a Projected population of eighty five thousand, nine hundred and fifty six (**85,956**) persons. The male and female populations stand at **43,960** and **41,996** respectively. The population of the District is more rural in nature with seventy eight thousand, six hundred and twenty nine (**78,629**) persons representing 91.5 percent while the urban area account for only 8.5 percent representing Seven thousand, three hundred and twenty seven persons (**7,327**). The District has a population density of 164.67p/ km<sup>2</sup>. This situation even though not alarming, effort is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

## 2. VISION

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

## 3. MISSION

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

## 4. CORE FUNCTIONS

The core functions of the Amansie West District Assembly are outlined below:

- Improving sustainable agricultural production and productivity
- Improving social services to enhance production
- Improving the quality of human resources through equitable access to quality education, health care and economic resource
- Ensuring effective operation of local government structures and efficient security

## 5. DISTRICT ECONOMY

### a. AGRICULTURE

The District's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

As indicated below by the district agriculture development unit of the assembly, major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the raked third in the nation. The table below indicates the production levels in food crops.

Table 1: Crop Production (2016 - 2018) Metric Tones

Major Staple	2016	2017	2018
Maize	1.4mt/ha	1.5mt/ha	1.9mt/ha
Cassava	6.5mt/ha	6.3mt/ha	3.9mt/ha
Cocoyam	5.6mt/ha	5.8mt/ha	3.75mt/ha
Yam	5.1mt/ha	5.2mt/ha	1.25mt/ha

Source: MOFA, 2018

### b. INDUSTRY

A few agro-industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving, a few of the people are into jewellery production metal fabricators and clothes production. With the exception of few large mining companies, the mining sector in the District is dominated by illegal miners popularly called "galamseyers".

### c. EDUCATION

The management of Education in the District like any other District in Ghana is the responsibility of the district office of the Ghana Education Service. The District Education Service operates in all the communities in the District through the eight circuits. The table below indicates the number of educational facilities.

Table 2 Number of educational facilities in the District

LEVELS		2013/14	2014/15	2015/16	2016/17	2017/18
		Actual	Actual	Actual	Target	Actual
Kindergartens	Total	143	146	147	154	151
	Public	110	113	116	119	116
	Private	33	33	33	35	35
primary schools	Total	143	145	144	159	149
	Public	112	113	114	122	114
	Private	31	32	35	37	35
Junior secondary schools	Total	84	90	89	98	97
	Public	70	73	74	76	77
	Private	14	17	15	22	20
senior high schools	Total	3	3	3	3	3
	Public	3	3	3	3	3
	Private	1	1	1	1	1

Source: District Education Directorate, (2018)

### d. HEALTH

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

Health delivery in the district has been zoned into seven sub-districts namely: Agroyesum, Antoakrom, Eswuowin, Keniago, Manso Nkwanta and Tontokrom.

Table 3: Total Number of Health Facilities

S/N	Facility	Location	Public	private	Total No
1.	Hospital		0	0	0
2.	Health Centers		8	0	8
3.	CHPS Compounds		12	0	12
4.	Clinics		1	1	2
5.	Maternity Homes		0	2	2
6.	CHIP Zone		54	0	54

Source: Ghana Health Services, Manso Nkwanta (2018)

Table 4: Top Ten (10) Diseases for Mortality

S/N	Disease Type	2015		2016		2017		2018	
		Total No	%	Total No	%	Total No	%	Total No	%
1	Pneumonia	15	14.4	63	4.4	80	13.3	42	0.2
2	Malaria	11	10.6	15	10.9	8	5.9	3	0.01
3	Anaemia	10	9.6	8	5.8	5	3.7	6	0.02
4	CVA	7	6.7	10	7.2	6	4.4	11	0.4
5	Birth Asphyxia	7	6.7	14	10.1	11	8.1	2	0.01
6	Prematurity	4	3.8	22	15.9	5	3.7	1	0.001
7	HPT	3	2.9	2	1.4	0	0	1	0.001
8	Hypoglycaemia	2	1.9	0	0	4	3.0	0	0
9	Chronic Ulcer	2	1.9	2	1.4	0	0	5	0.01

Source: Ghana Health Services, Manso Nkwanta (2018)

## e. WATER AND SANITATION

### Water

Access to potable drinking water in the district has improved over the years in the Amansie West district. The main sources of water in the district include hand dug wells mostly found in the smaller communities, boreholes provided by donor agencies and the government and small town water projects found in the larger towns in the district. Small town water systems in the district can be found in

Agroyesum, Manso Atwere, Manso Nkwanta and Esaase. These water systems are managed by water boards. The water facilities in the district are shown in the table below.

Table 5: Access to potable water supply

Year	Type of water facility	No. of facilities	No. of communities
2014	Boreholes	254	101
	Hand dug well	65	65
	Small Town	3	3
2018	Hand dug well	65	65
	Boreholes	385	123
	Small Town	4	4

Source: DPCU, Amansie West 2018

### Sanitation

Environmental sanitation in the Amansie West district is very poor. There have been inadequate facilities to meet the solid and liquid waste disposal and management of the population in the district. There are only five communities in the district with KVIPs. These are Manso Nkwanta the district capital, Abore, Manso Atwere, Moseaso and Ahwerewa. However, most of these facilities are dilapidated due to pressure and over utilization over a long period of time.

Over 90% of the people in the district use Pit latrines. The District Assembly under the Water and Sanitation Programme assisted 950 individuals to acquire their own household toilets between 2006 and 2013. This is to encourage individuals to own their own toilets which have been found to be more useful than the public toilets. Five (5) schools have been assisted by CWSA to own KVIP Latrines. The district however, still needs more latrines to improve upon the sanitation situation.

## 6. KEY ACHIEVEMENTS IN 2019

- Training of Fifty-Eight (58) youth in dressmaking, hairdressing, flour confectionary, soap making, bead making, auto mechanics, and masonry under the alternative livelihood programme.
- Constructed Small Town Water system with 13 Public stand pipes at Above (GPS: AW-1591-8181)



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- Constructed Small Town Water system with 16 Public stand pipes at Pakyi No.2 (GPS: AW-3966-3191)



- Completion of Police station at Ahwerewa (GPS: AW-1547-9264)



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- Completed 3-unit Medical officer's bungalow at Manso Nkwanta



- Completed 1No. 4-unit semi-detached Nurses Quarters at Manso Nkwanta (GPS: AW-0009-5641)



- Completed 1No. 2-unit KG block with office, w/c and mechanized borehole at Atwere



- Completed 1No. 6-Unit classroom block with office and store at Mpatuam (GPS: AW-1003-9896)



## 7. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 6: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	380,600	256,460.87	392,500	559,467.59	417,858.40	190,837	45.67
Fees	401,800	183,082.25	354,500	189,388.96	71,250	29,638.48	42
Fines	6,000	340	1,400	369,000	101,500	89,440.80	88.12
Licenses	251,800	87,938.56	197,800	62,896	313,795	199,953.53	63.72
Land	451,800	621,298.95	1,184,711.97	1,295,159.17	800,000	374,065.95	46.76
Rent	25,000	8,800.46	7,000	790	7,000	50.00	0.71
Investment	0				415,172.17	0.00	0
Miscellaneous	44,159	38,644	48,020	101,780	2,000	4,835.80	241.79
<b>Total</b>	<b>1,561,159</b>	<b>1,196,565.09</b>	<b>2,185,931.97</b>	<b>2,578,481.72</b>	<b>2,128,575.57</b>	<b>888,820.76</b>	<b>41.76</b>

Table 7: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	1,561,159	1,196,565.09	2,245,320	2,578,481.72	2,128,575.57	888,820.76	41.76
Compensation transfer	1,342,875	733,859.67	1,179,147.70	1,745,236.28	1,569,159.48	1,104,862.02	70.41

Goods and Services transfer	53,534.28	22,452.79	54,163.76	204,301.64	86,117.62	0.00	0
Assets Transfer	0.00	0.00	0,00	0.00	0.00	0.00	0
DACF	3,606,734.32	1,715,104.79	3,872,785.43	2,179,201.44	3,817,157.44	1,672,529.42	43.82
DDF	1,035,080.62		0.00	1,071,413	724,458.83	1,071,413	352,915.97
Others (MAG)	130,000	37,500	145,950.07	226,210.05	145,000	83,843.69	57.82
<b>TOTAL</b>	<b>7,729,383.51</b>		<b>8,568,779.96</b>	<b>7,657,889.96</b>	<b>8,817,423.11</b>	<b>4,102,971.86</b>	<b>46.53</b>

### b. EXPENDITURE

Table 8: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	119,776.10	99,087.75	131,594.38	109,691.04	100,383.32	61,280.79	61.04
Goods and Services	1,044,331	706,725.14	801,225.64	1,473,797.98	1,195,593.35	402,343.07	33.65
Assets	397,051.90	43,781	1,253,111.95	1,151,475.92	832,598.90	336,226.28	40.38
<b>Total</b>	<b>1,561,159</b>	<b>849,593.89</b>	<b>2,185,931.97</b>	<b>2,734,964.94</b>	<b>2,128,575.57</b>	<b>799,850.14</b>	<b>37.57</b>

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

Table 9: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
FISCAL POLICY	Ensure improved fiscal performance and sustainability	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	143,931.39
		Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	

DEVELOPMENT OF SMEs	Enhance Business enabling Environment	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	698,623.53
		Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	
AGRICULTURE DEVELOPMENT	Promote Agriculture as a viable business	Goal 1: End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day  1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions  1.4 By 2030, ensure that all men and women, in particular the poor and the	366,806.00

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AGRICULTURE PRODUCTIVITY CONT.		Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	
			2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round  2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
			2.4 By 2030, ensure sustainable food production systems and implement resilient	

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				agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure full political, administrative and fiscal decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,756,482.31	
HEALTH	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	24,600.04	

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HEALTH CONT.	Ensure equitable, accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases  3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	1,615,579.21	
PRE-TERTIARY EDUCATION	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	1,694,874.68	

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				4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development of District	Goal 10. Reduce inequality within and among countries	Goal 10. Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	196,000.41
CHILD AND FAMILY WELFARE	Ensure the rights and entitlements of children	Goal 10. Reduce inequality within and among countries	Goal 10. Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	53,300.00

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				16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	
		Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels		70,000.00
ENERGY AND SOCIAL DEVELOPMENT	Ensure energy availability and reliability	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	30,000.00
TRANSPORT INFRASTRUCTURE: ROADS	Create and sustain an efficient and effective transport system	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	365,000.00

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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	115.49%	2019	-	2020	10%
	% total IGF mobilized	2018	117.96%	2019	41.76%	2019	90%
	% of expenditure kept within budget	2018	100%	2019	100%	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	5	2019	10	2020	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	1,000	2019	500	2020	1,000
	Number of school building constructed	2018	3	2019	-	2020	8
Improved environmental sanitation	Number of disposal site created	2018	0	2019	2	2020	1
	Number food vendors tested and certified	2018	200	2019	1,200	2020	1,200
Improve agricultural productivity to ensure food security	Average Metric Tons (MT) produced per hectare	2018	7.8	2019	8.9	2020	10
	Number of demonstration farms established	2018	10	2019	16	2020	20
Improved state of feeder roads	Kilometers of roads reshaped	2018	7km	2019	5km	2020	10km

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 9,318,182.66;

- The public sensitized on the need to pay their basic rate
- Unassessed Landed commercial properties and selected residential buildings valued
- Stakeholder involved in Fee Fixing Resolution
- Rate payment defaulters prosecuted
- Data on licenses collated and updated
- Revenue Targets set for Revenue Collectors
- Revenue Collectors monitored and supervised
- Market shed and sites constructed/ renovated
- Revenue barriers elected

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve resource mobilization and utilization
- To improve human resource information gathering and management to enhance analysis and timely decision making
- To ensure sound fiscal planning of the Assembly's resources.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-nine (29) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### 2. Budget Sub-Programme Description

This sub-programme seeks to provide administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores

management is being led by the Procurement/Stores Unit by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the sub-programme is Twenty-three (23) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	3	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	14	7	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment and logistics
Procurement of Office Supplies and Consumables	Digitization of Records Unit
Maintenance, Rehabilitation, Refurbishment & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Manpower and Skills Development	
Information, Communication and Education	
Official Celebrations	
Data Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient revenue mobilization and its utilization.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and summarizes financial transactions into financial statements; receive, keep safe custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is proficiently manned by 5 officers, comprising Accountants, and Revenue Officers on GoG payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

## Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate revenue collectors to assist in the revenue mobilization.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

## 3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 <sup>th</sup> February 2019	15 <sup>th</sup> February 2020	15 <sup>th</sup> February 2021	15 <sup>th</sup> February 2022	15 <sup>th</sup> February 2023
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	12%	15%	17%	20%

## 4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment and logistics
Internal Management of the Organization	
Information, Communication and Education	
Revenue Collection and Management	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development of plans and budget management functions as well as the monitoring and evaluation of the implemented programmes and projects of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The main sub-programme operations include;

The conduct of needs assessment of Area councils and communities;

- Organize Budget Committee meetings,
- Assist in preparation of fee-fixing and annual Composite Budgets,
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Organize District Planning and Coordinating Unit meetings,
- Organization of stakeholders meetings and public hearings to ensure participatory planning and budgeting.

The two main units for the delivery of this sub-programme is the Planning and Budget unit as well as the expanded DPCU. Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Budget Officers and Planning Officers. The

main funding source of this sub-programme is GoG, IGF, DACF, and DDF. Beneficiaries of this sub-program are the departments, allied institutions, development partners and the general public.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets.

##### 3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	14 <sup>th</sup> March 2019	15 <sup>th</sup> March 2020	15 <sup>th</sup> March 2021	15 <sup>th</sup> March 2022	15 <sup>th</sup> March 2023

#### 4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 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.

Table 17: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	5	4	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2
	Number of area council supplied with furniture	7	-	7	7	7

### 3. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the District. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System. These are intended to improve on productivity of the District Assembly as well as enhancing informed decision making in the management of human resource.

The funding for this sub-programme comes from GoG, DACF, DDF, and IGF. Under this sub-programme, total staff strength of Two (2) will carry out the implementation of this sub-programme. The sub-programme would be beneficial

to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Staff appraised annually	Number of staff appraisal conducted	60	38	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	2	3	3	3
Salary Administration	Monthly validation ESPV	12	6	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Manpower and Skills Development	
Human Resource Planning and Management	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- To provide rational and sustainable human settlements development in accordance with sound environmental and planning principles.
- To provide technical support in infrastructure delivery and management to the Assembly
- To ensure value for money for infrastructural and developmental projects
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers.
- To improve service delivery and ensure quality of life in rural areas.

##### 2. Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly by ensuring rational and sustainable human settlements development and value for money for infrastructural and developmental projects. The programme is delivered by the Physical Planning and Works Departments.

The Physical Planning department is charged with the functional and spatial integration of development in the District. The Works Department provides engineering consultancy services to local contractors by facilitating the

construction, repairs and maintenance of public buildings and facilities as well as Roads in the District.

The programme is manned by Eight (8) officers with support. The programme is implemented with funding from GoG, DACF, DDF, and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To plan, manage and promote rational and sustainable human settlements development within the framework of national policies.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with spatial planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from Government of Ghana (GoG), District Assembly's Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF). The sub-programme is manned by (one) 1 officer with support and oversight responsibility from the head of physical planning Department at Bekwai Municipal faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of Committee planning schemes prepared	-	5	4	4	4
	Number of streets signs post mounted	-	20	50	50	50



Street Addressed and Properties numbered	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Issuance of development permit	No. of Development permits issued	48	39	60	65	70

#### 4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	Procurement of Office Equipment and Logistics
Street Naming and Property Addressing System	Acquisition of Land for light Industrial zone
Land acquisition and registration	
Internal Management of the Organization	
Information, Education and Communication	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

To provide technical support in infrastructure delivery and management to the Assembly within the framework of national policies

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising of former Public Works, Feeder Roads, and Rural Housing and Cottage Industries Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly.

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from GoG, DACF, DDF, and IGF. Seven (7) officers work under sub-programme. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	10km	20km	20km	20km

Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	20	100	200	200
	Number of boreholes drilled mechanized	3	7	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Supervision and Coordination	Renovation and Expansion of water systems
Internal Management of the Organization	Drilling of 5 No. Mechanized boreholes
Information, Education and Communication	Reshaping of Roads
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Data Collection	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Nineteen (19) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school infrastructure improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Nation Builders' Corps (Educate Ghana) and Non-Formal Department with funding from GOG, DACF, DDF, IGF, and local businesses support

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

##### 3. Budget Sub-Programme Results Statement

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

[Table 25: Budget Results Statement – Education and Youth Development](#)

		Past Years		Projections		
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	-	8
	Number of school furniture supplied	1000	500	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	-	50	50	60
Improve performance in BECE	% of students with average pass mark	80%	-	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	2	1	4	4	4

support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)

Supply of 1000No. Mono and dual desks
Construction of 2No. 6-Unit classroom block with office, store, library at Antoakrom and Mpatuam
Completion of 2No. 3-unit classroom block with office and store at Akataniase and Dominase
Completion of 1No. 2-unit KG block with office, store, library, toilet with mechanized borehole and hexagonal desks at Kyenkyenase
Completion of 1No. 4-Unit teachers quarters with toilet and mechanized borehole at Nyadeyeya
Construction of District Education Directorate office at Manso Nkwanta

#### 4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Renovation of classroom blocks at Esaase JHS, Moseaso Islamic, Abrensie R/C, Mpraniase KG, Essuowin D/A KG, Brofoyeduru KG)
Development of youth, sports and culture	Construction of 3No. 3-Unit classroom block with office, store, library at Manso Nkwanta, Bonteso and Pakyi No.2



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objective**

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### **2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Eleven (11). Funding for the delivery of this sub-programme would come from DACF, DDF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)

	Number communities sensitized	10	25	40	45	50
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### Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	2000	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	2	1	3	3	3
Improved environmental sanitation	Number of disposal site created	-	2	1	1	1
	Number food vendors tested and certified	200	700	1000	1100	1100

### 3. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Renovation of CHPS Compound at Mpraniase
Environmental Sanitation Management	Refurbishment of children's ward into Theatre and maternity ward @ Manso Nkwanta
Information, Education and Communication	Completion of 1No. 4-unit Nurses quarters @ Manso Nkwanta
Solid waste management	
Liquid Waste Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy in order to achieve a cohesive system where children, parents, caregivers, and community members will understand and demonstrate positive behaviours that protect children from violence, abuse, exploitation and neglect.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through:

Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers, PWD Fund, DACF, Assembly's Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	15	30	70	70	70
Families and Communities engaged with Child protection facilitation toolkits	Number of families, caregivers, and parents sensitized using Child protection designed activities	28	35	50	70	120
Children and families sensitized on Child and family Welfare policy	Number of Communities sensitized on the Child and Family Welfare Policy	10	25	40	55	70
Children engaged with Community facilitation toolkits on child protection	Number of children sensitized in schools with the Child protection activities for children	150	200	250	1,000	1,300

#### 4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Procurement of office equipment and logistics
Community mobilization	
Internal Management of the organization	
Gender Empowerment and mainstreaming	
Child right protection and promotion	

being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

### **2. Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-one (21) are involved in the delivery of the programme. The Program is

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate

the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer with funding from GoG transfers, DACF, IGF and donor support.

Key challenges of the sub-programme include: Lack of adequate staff, Delay in the release of funds, inadequate funding and lack of logistics such as office equipment.

##### 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 (105)	6 (203)	10 (250)	15 (300)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	2	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	105	203	250	300	400

#### 4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Trade development and promotion	
Promotion and transfer of appropriate technology	
Internal Management of the organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies

The sub-programme is undertaken by Twenty (20) officers with funding from the GoG transfers, DACF and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	2	5	10	10	10
Increased rice production through training of farmers	Number of farmers trained in good agronomic practices especially in rice production	150	200	300	300	300

Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.			1,000	1,200	1,500
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### 4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Internal management of the Organization	Nursery of 100,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Manpower and skills development	Procurement of office equipment and logistics
Information, Education and Communication	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	
Administrative and Technical meetings	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;

- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of disaster volunteers trained	-	-	100	100	100
	Number bush fire volunteers trained	-	-	100	100	100

Support victims of disaster	Number of victims supplied with relief items	-	50	80	100	100
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### 4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
Disaster Management	Refurbishment of Community Building into Police post at Abodom
Internal Management of the organization	
Information, Education and Communication	
Green Economy activities	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,800,753		
130201 17.1 Strengthen domestic resource mob.	9,388,483	141,290		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	518,550		
160201 Improve production efficiency and yield	0	369,412		
190101 Develop a competitive creative arts industry	0	42,350		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	891,601		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	132,818		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	182,200		
390202 11.2 Improve transport and road safety	0	322,125		
410101 Deepen political and administrative decentralisation	0	1,246,411		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,125,211		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	227,026		
590202 16.2 End abuse, exploitation and violence	0	90,635		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	2,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	296,101		
<b>Grand Total ¢</b>	<b>9,388,483</b>	<b>9,388,483</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>256 02 00 001 26</b>	<b>9,388,482.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001				
<b>From foreign governments(Current)</b>	<b>7,356,176.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,644,991.73	0.00	0.00	0.00
1331002 DACF - Assembly	3,920,008.10	0.00	0.00	0.00
1331003 DACF - MP	392,000.81	0.00	0.00	0.00
1331004 Ceded Revenue	196,000.41	0.00	0.00	0.00
1331008 Other Donors Support Transfers	189,919.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,794.00	0.00	0.00	0.00
1331011 District Development Facility	919,462.30	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,545,690.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	972,032.36	0.00	0.00	0.00
1412007 Building Plans / Permit	154,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,800.00	0.00	0.00	0.00
1412022 Property Rate	406,858.40	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	500.00	0.00	0.00	0.00
1415038 Rentals	7,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>384,615.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	600.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	900.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,520.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	135,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422044 Financial Institutions	6,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	450.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422071 Business Providers	4,400.00	0.00	0.00	0.00
1422079 Mining Permit	105,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423004 Poultry Fee	600.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423076 Bridge & Roads Tolls	40,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	400.00	0.00	0.00	0.00
1423211 Frabrication	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	375.00	0.00	0.00	0.00
1423482 Sale of Vaccine	20,000.00	0.00	0.00	0.00
1423506 Slaughter	120.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430002 Customs Penalties, Forfeitures and Seizures	100,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,388,482.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Amansie West District - Manso Nkwanta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,388,483</b>	<b>8,854,990</b>	<b>8,925,353</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738,786</b>	<b>1,755,236</b>	<b>1,756,174</b>
Management and Administration	0	0	0	637,116	643,487	643,487
Infrastructure Delivery and Management	0	0	0	175,863	177,282	177,622
Social Services Delivery	0	0	0	370,620	374,190	374,327
Economic Development	0	0	0	555,186	560,276	560,738
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,032,306</b>	<b>2,033,864</b>	<b>2,052,629</b>
Management and Administration	0	0	0	891,867	893,141	900,785
Infrastructure Delivery and Management	0	0	0	261,562	261,662	264,177
Social Services Delivery	0	0	0	668,000	668,184	674,680
Economic Development	0	0	0	68,677	68,677	69,364
Environmental and Sanitation Management	0	0	0	142,200	142,200	143,622
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,001</b>	<b>392,001</b>	<b>395,921</b>
Management and Administration	0	0	0	58,800	58,800	59,388
Infrastructure Delivery and Management	0	0	0	196,000	196,000	197,960
Social Services Delivery	0	0	0	137,200	137,200	138,572
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,920,008</b>	<b>3,380,008</b>	<b>3,413,808</b>
Management and Administration	0	0	0	529,818	529,818	535,116
Infrastructure Delivery and Management	0	0	0	865,000	865,000	873,650
Social Services Delivery	0	0	0	2,308,190	1,768,190	1,785,871
Economic Development	0	0	0	177,000	177,000	178,770
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,000</b>	<b>196,000</b>	<b>197,960</b>
Social Services Delivery	0	0	0	196,000	196,000	197,960
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,920</b>	<b>119,920</b>	<b>121,119</b>
Economic Development	0	0	0	119,920	119,920	121,119
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>58,500</b>	<b>59,085</b>
Social Services Delivery	0	0	0	70,000	58,500	59,085
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>919,462</b>	<b>919,462</b>	<b>928,657</b>
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	884,847	884,847	893,695
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,388,483</b>	<b>8,854,990</b>	<b>8,925,353</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse West District - Manso Nkwanta	0	0	0	9,388,483	8,854,990	8,925,353
<b>Management and Administration</b>	0	0	0	2,152,216	2,159,861	2,173,738
<b>SP1.1: General Administration</b>	0	0	0	1,628,456	1,634,193	1,644,741
<b>21 Compensation of employees [GFS]</b>	0	0	0	573,660	579,397	579,397
211 Wages and salaries [GFS]	0	0	0	496,224	501,186	501,186
21110 Established Position	0	0	0	397,368	401,342	401,342
21111 Wages and salaries in cash [GFS]	0	0	0	58,818	59,406	59,406
21112 Wages and salaries in cash [GFS]	0	0	0	40,038	40,438	40,438
212 Social contributions [GFS]	0	0	0	77,436	78,210	78,210
21210 Actual social contributions [GFS]	0	0	0	77,436	78,210	78,210
<b>22 Use of goods and services</b>	0	0	0	908,156	908,156	917,237
221 Use of goods and services	0	0	0	908,156	908,156	917,237
22101 Materials - Office Supplies	0	0	0	110,200	110,200	111,302
22102 Utilities	0	0	0	17,350	17,350	17,524
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	210,800	210,800	212,908
22106 Repairs - Maintenance	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	115,868	115,868	117,026
22109 Special Services	0	0	0	177,960	177,960	179,740
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	164,978	164,978	166,628
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	126,640	126,640	127,907
282 Miscellaneous other expense	0	0	0	126,640	126,640	127,907
28210 General Expenses	0	0	0	126,640	126,640	127,907
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	185,485	185,927	187,340
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,195	44,637	44,637
211 Wages and salaries [GFS]	0	0	0	39,801	40,199	40,199
21110 Established Position	0	0	0	26,990	27,260	27,260
21111 Wages and salaries in cash [GFS]	0	0	0	6,811	6,879	6,879
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	4,394	4,438	4,438
21210 Actual social contributions [GFS]	0	0	0	4,394	4,438	4,438
<b>22 Use of goods and services</b>	0	0	0	141,290	141,290	142,703
221 Use of goods and services	0	0	0	141,290	141,290	142,703
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	60,500	60,500	61,105
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	58,690	58,690	59,277
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	159,425	160,349	161,019

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,425	93,349	93,349
211 Wages and salaries [GFS]	0	0	0	92,425	93,349	93,349
21110 Established Position	0	0	0	92,425	93,349	93,349
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<b>SP1.4: Legislative Oversight</b>	0	0	0	7,200	7,272	7,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,200	7,272	7,272
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272
21112 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
<b>SP1.5: Human Resource Management</b>	0	0	0	171,650	172,120	173,366
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,034	47,505	47,505
211 Wages and salaries [GFS]	0	0	0	47,034	47,505	47,505
21110 Established Position	0	0	0	47,034	47,505	47,505
<b>22 Use of goods and services</b>	0	0	0	124,615	124,615	125,862
221 Use of goods and services	0	0	0	124,615	124,615	125,862
22107 Training - Seminars - Conferences	0	0	0	124,615	124,615	125,862
<b>Infrastructure Delivery and Management</b>	0	0	0	1,498,426	1,499,945	1,513,410
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	132,818	132,818	134,146
<b>22 Use of goods and services</b>	0	0	0	77,818	77,818	78,596
221 Use of goods and services	0	0	0	77,818	77,818	78,596
22101 Materials - Office Supplies	0	0	0	53,468	53,468	54,002
22102 Utilities	0	0	0	550	550	556
22105 Travel - Transport	0	0	0	19,800	19,800	19,998
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31113 Other structures	0	0	0	55,000	55,000	55,550
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,365,608	1,367,127	1,379,265
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,882	153,401	153,401
211 Wages and salaries [GFS]	0	0	0	134,984	136,334	136,334
21110 Established Position	0	0	0	125,549	126,805	126,805
21111 Wages and salaries in cash [GFS]	0	0	0	4,435	4,480	4,480
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	16,898	17,067	17,067
21210 Actual social contributions [GFS]	0	0	0	16,898	17,067	17,067

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	917,726	917,726	926,903
221 Use of goods and services	0	0	0	917,726	917,726	926,903
22101 Materials - Office Supplies	0	0	0	250,626	250,626	253,132
22102 Utilities	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	64,800	64,800	65,448
22106 Repairs - Maintenance	0	0	0	590,000	590,000	595,900
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	196,000	196,000	197,960
263 To other general government units	0	0	0	196,000	196,000	197,960
26321 Capital Transfers	0	0	0	196,000	196,000	197,960
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	4,634,858	4,087,111	4,124,192
<b>SP3.1 Education and Youth Development</b>	0	0	0	3,125,211	2,585,211	2,611,063
<b>22 Use of goods and services</b>	0	0	0	72,400	72,400	73,124
221 Use of goods and services	0	0	0	72,400	72,400	73,124
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	15,400	15,400	15,554
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
<b>28 Other expense</b>	0	0	0	148,400	148,400	149,884
282 Miscellaneous other expense	0	0	0	148,400	148,400	149,884
28210 General Expenses	0	0	0	148,400	148,400	149,884
<b>31 Non Financial Assets</b>	0	0	0	2,904,410	2,364,410	2,388,054
311 Fixed assets	0	0	0	2,904,410	2,364,410	2,388,054
31111 Dwellings	0	0	0	155,875	155,875	157,433
31112 Nonresidential buildings	0	0	0	2,648,536	2,108,536	2,129,621
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	904,050	905,635	913,091
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,474	160,059	160,059
211 Wages and salaries [GFS]	0	0	0	140,588	141,994	141,994
21110 Established Position	0	0	0	126,658	127,925	127,925
21111 Wages and salaries in cash [GFS]	0	0	0	10,930	11,039	11,039
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	17,886	18,065	18,065
21210 Actual social contributions [GFS]	0	0	0	17,886	18,065	18,065
<b>22 Use of goods and services</b>	0	0	0	324,150	324,150	327,392
221 Use of goods and services	0	0	0	324,150	324,150	327,392
22101 Materials - Office Supplies	0	0	0	66,600	66,600	67,266
22102 Utilities	0	0	0	201,950	201,950	203,970
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	27,600	27,600	27,876
22108 Consulting Services	0	0	0	8,000	8,000	8,080

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	371,426	371,426	375,140
311 Fixed assets	0	0	0	371,426	371,426	375,140
31111 Dwellings	0	0	0	71,426	71,426	72,140
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	230,000	230,000	232,300
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	605,597	596,266	600,038
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,861	219,030	219,030
211 Wages and salaries [GFS]	0	0	0	192,258	194,180	194,180
21110 Established Position	0	0	0	189,258	191,150	191,150
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	24,603	24,850	24,850
21210 Actual social contributions [GFS]	0	0	0	24,603	24,850	24,850
<b>22 Use of goods and services</b>	0	0	0	218,336	218,336	220,519
221 Use of goods and services	0	0	0	218,336	218,336	220,519
22101 Materials - Office Supplies	0	0	0	149,200	149,200	150,692
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	42,035	42,035	42,456
22107 Training - Seminars - Conferences	0	0	0	23,900	23,900	24,139
<b>27 Social benefits [GFS]</b>	0	0	0	98,400	98,400	99,384
273 Employer social benefits	0	0	0	98,400	98,400	99,384
27311 Employer Social Benefits - Cash	0	0	0	98,400	98,400	99,384
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>31 Non Financial Assets</b>	0	0	0	23,000	11,500	11,615
311 Fixed assets	0	0	0	23,000	11,500	11,615
31122 Other machinery and equipment	0	0	0	8,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	15,000	7,500	7,575
<b>Economic Development</b>	0	0	0	920,783	925,873	929,991
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	42,350	42,350	42,774
<b>22 Use of goods and services</b>	0	0	0	42,350	42,350	42,774
221 Use of goods and services	0	0	0	42,350	42,350	42,774
22101 Materials - Office Supplies	0	0	0	15,600	15,600	15,756
22102 Utilities	0	0	0	750	750	758
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>SP4.2 Agricultural Development</b>	0	0	0	878,433	883,523	887,217

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

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	509,021	514,111	514,111
211 Wages and salaries [GFS]	0	0	0	450,461	454,965	454,965
21110 Established Position	0	0	0	450,461	454,965	454,965
212 Social contributions [GFS]	0	0	0	58,560	59,145	59,145
21210 Actual social contributions [GFS]	0	0	0	58,560	59,145	59,145
<b>22 Use of goods and services</b>	0	0	0	369,412	369,412	373,106
221 Use of goods and services	0	0	0	369,412	369,412	373,106
22101 Materials - Office Supplies	0	0	0	166,932	166,932	166,601
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	106,114	106,114	107,175
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	44,567	44,567	45,012
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	3,300	3,300	3,333
<b>Environmental and Sanitation Management</b>	0	0	0	182,200	182,200	184,022
SP5.1 Disaster prevention and Management	0	0	0	179,700	179,700	181,497
<b>22 Use of goods and services</b>	0	0	0	79,700	79,700	80,497
221 Use of goods and services	0	0	0	79,700	79,700	80,497
22101 Materials - Office Supplies	0	0	0	11,600	11,600	11,716
22102 Utilities	0	0	0	21,000	21,000	21,210
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	27,100	27,100	27,371
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation	0	0	0	2,500	2,500	2,525
<b>22 Use of goods and services</b>	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,388,483</b>	<b>8,854,990</b>	<b>8,925,353</b>

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total					
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY Capex/ABFA			Others	Goods Service	Capex	Tot. External	
Amanse West District - Manso Nkwanta	1844,992	2,429,814	1,975,989	6,930,795	153,761	1,165,545	690,000	2,032,266	0	0	0	201,535	997,847	1,109,382	9,388,483
Management and Administration	637,116	568,618	20,000	1,235,734	127,339	764,468	0	891,887	0	0	0	34,615	0	34,615	2,192,216
Central Administration	606,617	549,618	20,000	1,176,235	113,702	642,178	0	755,880	0	0	0	34,615	0	34,615	1,966,731
Administration (Assembly Office)	606,617	549,618	20,000	1,176,235	113,702	642,178	0	755,880	0	0	0	34,615	0	34,615	1,966,731
Finance	30,499	19,000	0	49,499	13,697	122,290	0	135,987	0	0	0	0	0	0	185,485
	30,499	19,000	0	49,499	13,697	122,290	0	135,987	0	0	0	0	0	0	185,485
Infrastructure Delivery and Management	141,870	939,994	155,000	1,236,864	10,012	251,550	0	261,562	0	0	0	0	0	0	1,498,426
Physical Planning	0	59,868	55,000	114,868	0	17,950	0	17,950	0	0	0	0	0	0	132,816
Office of Departmental Head	0	59,868	55,000	114,868	0	17,950	0	17,950	0	0	0	0	0	0	132,816
Works	141,870	880,126	100,000	1,121,997	10,012	233,600	0	243,612	0	0	0	0	0	0	1,365,688
Office of Departmental Head	141,870	658,001	100,000	899,871	10,012	133,600	0	143,612	0	0	0	0	0	0	1,044,483
Feeder Roads	0	222,125	0	222,125	0	100,000	0	100,000	0	0	0	0	0	0	322,125
Social Services Delivery	356,985	658,036	1,800,989	24,16,010	18,330	59,630	590,000	688,000	0	0	0	47,000	997,847	954,847	4,634,838
Education, Youth and Sports	0	220,800	1,500,989	1,721,790	0	0	590,000	590,000	0	0	0	0	813,421	813,421	3,125,211
Office of Departmental Head	0	220,800	1,500,989	1,721,790	0	0	590,000	590,000	0	0	0	0	813,421	813,421	3,125,211
Health	143,124	344,800	300,000	787,924	1,6330	29,350	0	44,700	0	0	0	0	71,426	71,426	904,030
Office of District Medical Officer of Health	0	85,600	70,000	155,600	0	0	0	0	0	0	0	0	71,426	71,426	227,026
Environmental Health Unit	143,124	259,200	230,000	632,324	15,330	29,350	0	44,700	0	0	0	0	0	0	677,024
Social Welfare & Community Development	213,861	92,456	0	306,297	3,000	30,300	0	33,300	0	0	0	47,000	23,000	70,000	605,597
Office of Departmental Head	213,861	0	0	213,861	3,000	0	0	3,000	0	0	0	0	0	0	216,861
Social Welfare	0	78,800	0	78,800	0	20,300	0	20,300	0	0	0	0	0	0	296,101
Community Development	0	12,635	0	12,635	0	10,000	0	10,000	0	0	0	47,000	23,000	70,000	92,635
Economic Development	509,021	223,166	0	732,186	0	66,677	0	66,677	0	0	0	119,920	0	119,920	920,783
Agriculture	509,021	187,166	0	696,186	0	62,327	0	62,327	0	0	0	119,920	0	119,920	876,433
Trade, Industry and Tourism	0	36,000	0	36,000	0	6,350	0	6,350	0	0	0	0	0	0	42,350
Office of Departmental Head	0	36,000	0	36,000	0	6,350	0	6,350	0	0	0	0	0	0	42,350

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>606,617</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		<b>606,617</b>
Program	91001	Management and Administration		<b>606,617</b>
Sub-Program	91001001	SP1.1: General Administration		<b>467,158</b>
Operation	000000		0.0 0.0 0.0	<b>467,158</b>

Wages and salaries [GFS]				<b>397,368</b>
2111001 Established Post				<b>397,368</b>
Social contributions [GFS]				<b>69,790</b>
2121001 13 Percent SSF Contribution				<b>69,790</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>92,425</b>
Operation	000000		0.0 0.0 0.0	<b>92,425</b>

Wages and salaries [GFS]				<b>92,425</b>
2111001 Established Post				<b>92,425</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>47,034</b>
Operation	000000		0.0 0.0 0.0	<b>47,034</b>

Wages and salaries [GFS]				<b>47,034</b>
2111001 Established Post				<b>47,034</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>755,880</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

**Compensation of employees [GFS] 113,702**

Objective	000000	Compensation of Employees			<b>113,702</b>	
Program	91001	Management and Administration			<b>113,702</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>106,502</b>	
Operation	000000		0.0	0.0	0.0	<b>106,502</b>

Wages and salaries [GFS]					<b>98,856</b>
2111102	Monthly paid and casual labour				<b>58,818</b>
2111238	Overtime Allowance				<b>7,038</b>
2111243	Transfer Grants				<b>33,000</b>

Social contributions [GFS]					<b>7,647</b>
2121001	13 Percent SSF Contribution				<b>7,647</b>
Sub-Program	91001004	SP1.4: Legislative Oversight			<b>7,200</b>

Operation	000000		0.0	0.0	0.0	<b>7,200</b>
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Wages and salaries [GFS]					<b>7,200</b>
2111248	Special Allowance/Honorarium				<b>7,200</b>

**Use of goods and services 582,178**

Objective	410101	Deepen political and administrative decentralisation			<b>582,178</b>	
Program	91001	Management and Administration			<b>582,178</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>537,178</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>355,110</b>

Use of goods and services					<b>355,110</b>	
2210201	Electricity charges				<b>10,450</b>	
2210202	Water				<b>1,400</b>	
2210203	Telecommunications				<b>5,000</b>	
2210204	Postal Charges				<b>500</b>	
2210402	Residential Accommodations				<b>10,000</b>	
2210505	Running Cost - Official Vehicles				<b>59,800</b>	
2210509	Other Travel and Transportation				<b>23,400</b>	
2210511	Local travel cost				<b>15,000</b>	
2210512	Mileage Allowance				<b>55,600</b>	
2210905	Assembly Members Sitings All				<b>102,960</b>	
2211101	Bank Charges				<b>5,000</b>	
2211203	Emergency Works				<b>56,000</b>	
2211304	Insurance of Vehicles				<b>10,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>9,400</b>

Use of goods and services					<b>9,400</b>	
2210101	Printed Material and Stationery				<b>9,000</b>	
2210706	Library and Subscription				<b>400</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>12,400</b>

Use of goods and services					<b>12,400</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210706	Library and Subscription				<b>12,400</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>15,000</b>

Use of goods and services					<b>15,000</b>	
2210102	Office Facilities, Supplies and Accessories				<b>12,000</b>	
2210112	Uniform and Protective Clothing				<b>3,000</b>	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>33,200</b>

Use of goods and services					<b>33,200</b>	
2210103	Refreshment Items				<b>17,800</b>	
2210119	Household Items				<b>10,400</b>	
2210513	Local Hotel Accommodation				<b>5,000</b>	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>55,000</b>

Use of goods and services					<b>55,000</b>	
2210103	Refreshment Items				<b>15,000</b>	
2210908	Property Valuation Expenses				<b>40,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>38,068</b>

Use of goods and services					<b>38,068</b>	
2210709	Seminars/Conferences/Workshops - Domestic				<b>38,068</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>19,000</b>

Use of goods and services					<b>19,000</b>
2210502	Maintenance and Repairs - Official Vehicles				<b>19,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>45,000</b>

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>45,000</b>
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Use of goods and services					<b>45,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>25,000</b>
2210710	Staff Development				<b>20,000</b>

**Other expense 60,000**

Objective	410101	Deepen political and administrative decentralisation			<b>60,000</b>	
Program	91001	Management and Administration			<b>60,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>60,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>

Miscellaneous other expense					<b>10,000</b>	
2821007	Court Expenses				<b>10,000</b>	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>50,000</b>

Miscellaneous other expense					<b>50,000</b>
2821001	Insurance and compensation				<b>10,000</b>
2821009	Donations				<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>58,800</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Other expense</b>				<b>58,800</b>
Objective	410101	Deepen political and administrative decentralisation		<b>58,800</b>
Program	91001	Management and Administration		<b>58,800</b>
Sub-Program	91001001	SP1.1: General Administration		<b>58,800</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>58,800</b>
Miscellaneous other expense				<b>58,800</b>
2821009 Donations				<b>58,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>510,818</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>482,978</b>
Objective	410101	Deepen political and administrative decentralisation		<b>482,978</b>
Program	91001	Management and Administration		<b>482,978</b>
Sub-Program	91001001	SP1.1: General Administration		<b>370,978</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>110,978</b>
Use of goods and services				<b>110,978</b>
2211101 Bank Charges				<b>2,000</b>
2211203 Emergency Works				<b>108,978</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>13,000</b>
Use of goods and services				<b>13,000</b>
2210101 Printed Material and Stationery				<b>13,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210706 Library and Subscription				<b>5,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>25,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210902 Official Celebrations				<b>35,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210101 Printed Material and Stationery				<b>5,000</b>
2210512 Mileage Allowance				<b>10,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>60,000</b>
Use of goods and services				<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>60,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>107,000</b>
Use of goods and services				<b>107,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>23,000</b>
2210603 Repairs of Office Buildings				<b>74,000</b>
2210623 Maintenance of Office Equipment				<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>67,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210512 Mileage Allowance				<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	27,000
Use of goods and services						
	2210706	Library and Subscription				7,000
	2210711	Public Education and Sensitization				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services						
	2210710	Staff Development				45,000
<b>Other expense</b>						<b>7,840</b>
Objective	410101	Deepen political and administrative decentralisation				7,840
Program	91001	Management and Administration				7,840
Sub-Program	91001001	SP1.1: General Administration				7,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,840
Miscellaneous other expense						
	2821010	Contributions				7,840
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						
	3113211	Computer Software				20,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				34,615
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				34,615
<b>Total Cost Centre</b>						<b>1,966,731</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				30,499
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
<b>Compensation of employees [GFS]</b>						<b>30,499</b>
Objective	000000	Compensation of Employees				30,499
Program	91001	Management and Administration				30,499
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,499
Operation	000000		0.0	0.0	0.0	30,499
Wages and salaries [GFS]						
	2111001	Established Post				26,990
Social contributions [GFS]						
	2121001	13 Percent SSF Contribution				3,509

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 135,987
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	13,697
Objective	000000	Compensation of Employees		13,697
Program	91001	Management and Administration		13,697
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,697
Operation	000000		0.0 0.0 0.0	13,697

Wages and salaries [GFS]		12,811
2111102	Monthly paid and casual labour	6,811
2111243	Transfer Grants	6,000
Social contributions [GFS]		885
2121001	13 Percent SSF Contribution	885

			Use of goods and services	122,290
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Objective	130201	17.1 Strengthen domestic resource mob.		122,290
Program	91001	Management and Administration		122,290
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		122,290
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,200

Use of goods and services		61,200		
2210101	Printed Material and Stationery	3,500		
2210201	Electricity charges	2,100		
2210202	Water	500		
2210203	Telecommunications	1,000		
2210502	Maintenance and Repairs - Official Vehicles	4,000		
2210505	Running Cost - Official Vehicles	19,500		
2210509	Other Travel and Transportation	23,400		
2210512	Mileage Allowance	7,200		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,400

Use of goods and services		2,400		
2210511	Local travel cost	2,400		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	58,690

Use of goods and services		58,690
2210801	Local Consultants Fees	58,690

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 19,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	19,000
Objective	130201	17.1 Strengthen domestic resource mob.		19,000
Program	91001	Management and Administration		19,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210502	Maintenance and Repairs - Official Vehicles	4,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210711	Public Education and Sensitization	6,000		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210101	Printed Material and Stationery	4,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210112	Uniform and Protective Clothing	5,000

			<b>Total Cost Centre</b>	<b>185,485</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 590,000
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

**Non Financial Assets** 590,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	590,000
Program	91003	Social Services Delivery	590,000
Sub-Program	91003001	SP3.1 Education and Youth Development	590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	590,000

Fixed assets		590,000
3111205	School Buildings	450,000
3111255	WIP - Office Buildings	40,000
3111256	WIP - School Buildings	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 78,400
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

**Other expense** 78,400

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	78,400
Program	91003	Social Services Delivery	78,400
Sub-Program	91003001	SP3.1 Education and Youth Development	78,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	78,400

Miscellaneous other expense		78,400
2821019	Scholarship and Bursaries	78,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,643,389
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

**Use of goods and services** 72,400

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	72,400
Program	91003	Social Services Delivery	72,400
Sub-Program	91003001	SP3.1 Education and Youth Development	72,400
Operation	910402	910402 - Supervision and inspection of Education Delivery	12,400

Use of goods and services		12,400
2210505	Running Cost - Official Vehicles	12,400

Operation	910403	910403 - Development of youth, sports and culture	4,000
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Use of goods and services		4,000
2210118	Sports, Recreational and Cultural Materials	4,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	56,000
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Use of goods and services		56,000
2210103	Refreshment Items	10,000
2210117	Teaching and Learning Materials	10,000
2210511	Local travel cost	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210703	Examination Fees and Expenses	15,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000

**Other expense** 70,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	70,000
Program	91003	Social Services Delivery	70,000
Sub-Program	91003001	SP3.1 Education and Youth Development	70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	70,000

Miscellaneous other expense		70,000
2821008	Awards and Rewards	20,000
2821019	Scholarship and Bursaries	50,000

**Non Financial Assets** 1,500,989

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,500,989
Program	91003	Social Services Delivery	1,500,989
Sub-Program	91003001	SP3.1 Education and Youth Development	1,500,989
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,500,989

Fixed assets		1,500,989
3111205	School Buildings	810,000
3111254	WIP - Day Care Centre	238,989
3111255	WIP - Office Buildings	60,000
3111256	WIP - School Buildings	292,000
3113108	Furniture & Fittings	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 813,421
Function Code	70980	Education n.e.c	
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Non Financial Assets	813,421
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		813,421
Program	91003	Social Services Delivery		813,421
Sub-Program	91003001	SP3.1 Education and Youth Development		813,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	813,421

Fixed assets			813,421
3111153	WIP - Bungalows/Flats		155,875
3111205	School Buildings		472,693
3111256	WIP - School Buildings		184,853
<b>Total Cost Centre</b>			<b>3,125,211</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 155,600
Function Code	70721	General Medical services (IS)	
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Use of goods and services	85,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,600
Program	91003	Social Services Delivery		85,600
Sub-Program	91003002	SP3.2 Health Delivery		85,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210104	Medical Supplies		60,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,600
Use of goods and services			25,600	
2210104	Medical Supplies		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
2210711	Public Education and Sensitization		15,600	

			Non Financial Assets	70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111253	WIP - Health Centres		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 71,426
Function Code	70721	General Medical services (IS)	
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Non Financial Assets	71,426
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		71,426
Program	91003	Social Services Delivery		71,426
Sub-Program	91003002	SP3.2 Health Delivery		71,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	71,426

Fixed assets			71,426
3111153	WIP - Bungalows/Flats		71,426

<b>Total Cost Centre</b>			<b>227,026</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 143,124
Function Code	70740	Public health services	
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	143,124
Objective	000000	Compensation of Employees		143,124
Program	91003	Social Services Delivery		143,124
Sub-Program	91003002	SP3.2 Health Delivery		143,124
Operation	000000		0.0 0.0 0.0	143,124

Wages and salaries [GFS]		126,658
2111001	Established Post	126,658
Social contributions [GFS]		16,466
2121001	13 Percent SSF Contribution	16,466

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 44,700
Function Code	70740	Public health services	
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	15,350
Objective	000000	Compensation of Employees		15,350
Program	91003	Social Services Delivery		15,350
Sub-Program	91003002	SP3.2 Health Delivery		15,350
Operation	000000		0.0 0.0 0.0	15,350

Wages and salaries [GFS]		13,930
2111102	Monthly paid and casual labour	10,930
2111243	Transfer Grants	3,000
Social contributions [GFS]		1,421
2121001	13 Percent SSF Contribution	1,421

			Use of goods and services	29,350
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		29,350
Program	91003	Social Services Delivery		29,350
Sub-Program	91003002	SP3.2 Health Delivery		29,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,350

Use of goods and services		16,350		
2210101	Printed Material and Stationery	600		
2210201	Electricity charges	550		
2210202	Water	200		
2210505	Running Cost - Official Vehicles	15,000		
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210301	Cleaning Materials	5,000
2210801	Local Consultants Fees	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 489,200
Function Code	70740	Public health services		
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>209,200</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		209,200
Program	91003	Social Services Delivery		209,200
Sub-Program	91003002	SP3.2 Health Delivery		209,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	910901	910901 - Environmental sanitation Management		201,200
Use of goods and services				201,200
2210205 Sanitation Charges				201,200
<b>Other expense</b>				<b>50,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910902	910902 - Solid waste management		50,000
Miscellaneous other expense				50,000
2821017 Refuse Lifting Expenses				50,000
<b>Non Financial Assets</b>				<b>230,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		230,000
Program	91003	Social Services Delivery		230,000
Sub-Program	91003002	SP3.2 Health Delivery		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		230,000
Fixed assets				230,000
3111303 Toilets				180,000
3111353 WIP - Toilets				50,000
<b>Total Cost Centre</b>				<b>677,024</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 555,186
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>509,021</b>
Objective	000000	Compensation of Employees		509,021
Program	91004	Economic Development		509,021
Sub-Program	91004002	SP4.2 Agricultural Development		509,021
Operation	000000			509,021
Wages and salaries [GFS]				450,461
2111001 Established Post				450,461
Social contributions [GFS]				58,560
2121001 13 Percent SSF Contribution				58,560
<b>Use of goods and services</b>				<b>46,166</b>
Objective	160201	Improve production efficiency and yield		46,166
Program	91004	Economic Development		46,166
Sub-Program	91004002	SP4.2 Agricultural Development		46,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		28,700
Use of goods and services				28,700
2210103 Refreshment Items				9,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				5,400
2211304 Insurance of Vehicles				3,300
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		8,000
Use of goods and services				8,000
2210603 Repairs of Office Buildings				8,000
Operation	910301	910301 - Extension Services		4,466
Use of goods and services				4,466
2210505 Running Cost - Official Vehicles				4,466



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>62,327</b>
Function Code	70421	Agriculture cs			
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			

Use of goods and services 62,327

Objective	160201	Improve production efficiency and yield			<b>62,327</b>
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Program	91004	Economic Development			<b>62,327</b>
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Sub-Program	91004002	SP4.2 Agricultural Development			<b>62,327</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,448</b>
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Use of goods and services						<b>5,448</b>
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2210511	Local travel cost					<b>5,448</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>11,430</b>
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Use of goods and services						<b>11,430</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>11,430</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>3,756</b>
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Use of goods and services						<b>3,756</b>
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2210711	Public Education and Sensitization					<b>3,756</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>7,000</b>
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Use of goods and services						<b>7,000</b>
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2210902	Official Celebrations					<b>7,000</b>
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>6,156</b>
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Use of goods and services						<b>6,156</b>
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2210103	Refreshment Items					<b>6,156</b>
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>9,700</b>
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Use of goods and services						<b>9,700</b>
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2210104	Medical Supplies					<b>1,000</b>
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2210505	Running Cost - Official Vehicles					<b>8,700</b>
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>15,593</b>
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Use of goods and services						<b>15,593</b>
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2210120	Purchase of Petty Tools/Implements					<b>15,593</b>
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>3,244</b>
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Use of goods and services						<b>3,244</b>
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2210120	Purchase of Petty Tools/Implements					<b>3,244</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>141,000</b>
Function Code	70421	Agriculture cs			
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			

Use of goods and services 141,000

Objective	160201	Improve production efficiency and yield			<b>141,000</b>
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Program	91004	Economic Development			<b>141,000</b>
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Sub-Program	91004002	SP4.2 Agricultural Development			<b>141,000</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services						<b>3,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>3,000</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>3,000</b>
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Use of goods and services						<b>3,000</b>
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2210711	Public Education and Sensitization					<b>3,000</b>
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services						<b>4,000</b>
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2210102	Office Facilities, Supplies and Accessories					<b>4,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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2210902	Official Celebrations					<b>30,000</b>
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>1,000</b>
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Use of goods and services						<b>1,000</b>
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2210104	Medical Supplies					<b>1,000</b>
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>100,000</b>
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Use of goods and services						<b>100,000</b>
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2210110	Specialised Stock					<b>100,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 119,920
Function Code	70421	Agriculture cs	
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

Use of goods and services 119,920

Objective	160201	Improve production efficiency and yield	119,920
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Program	91004	Economic Development	119,920
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Sub-Program	91004002	SP4.2 Agricultural Development	119,920
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,100
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Use of goods and services			10,100
2210101	Printed Material and Stationery		2,400
2210201	Electricity charges		500
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210505	Running Cost - Official Vehicles		3,700
2210512	Mileage Allowance		1,000
2210706	Library and Subscription		500

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	16,181
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Use of goods and services			16,181
2210709	Seminars/Conferences/Workshops - Domestic		16,181

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	700
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Use of goods and services			700
2210711	Public Education and Sensitization		700

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,000
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Use of goods and services			1,000
2210102	Office Facilities, Supplies and Accessories		1,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
2210902	Official Celebrations		3,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,500
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Use of goods and services			5,500
2210103	Refreshment Items		5,500

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000
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Use of goods and services			40,000
2210505	Running Cost - Official Vehicles		40,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	25,400
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Use of goods and services			25,400
2210104	Medical Supplies		1,000
2210505	Running Cost - Official Vehicles		24,400

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	18,039
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Use of goods and services			18,039
2210110	Specialised Stock		12,039
2210709	Seminars/Conferences/Workshops - Domestic		6,000

Total Cost Centre 878,433

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

Use of goods and services 11,868

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 11,868

Program 91002 Infrastructure Delivery and Management 11,868

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 11,868

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 6,868

Use of goods and services 6,868

2210102 Office Facilities, Supplies and Accessories 6,868

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210505 Running Cost - Official Vehicles 5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,950
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

Use of goods and services 17,950

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 17,950

Program 91002 Infrastructure Delivery and Management 17,950

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 17,950

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,950

Use of goods and services 8,950

2210101 Printed Material and Stationery 600

2210201 Electricity charges 550

2210509 Other Travel and Transportation 7,800

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210103 Refreshment Items 5,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210505 Running Cost - Official Vehicles 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 103,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

Use of goods and services 48,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 48,000

Program 91002 Infrastructure Delivery and Management 48,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 48,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210101 Printed Material and Stationery 1,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210101 Printed Material and Stationery 40,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210505 Running Cost - Official Vehicles 5,000

**Non Financial Assets 55,000**

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 55,000

Program 91002 Infrastructure Delivery and Management 55,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 55,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 20,000

Fixed assets 20,000

3111313 Workshop 20,000

Project 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 35,000

Fixed assets 35,000

3111307 Road Signals 35,000

**Total Cost Centre 132,818**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 213,861
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			213,861
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	213,861
Program	91003	Social Services Delivery	213,861
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	213,861
Operation	000000	0.0 0.0 0.0	213,861

Wages and salaries [GFS]		189,258
2111001	Established Post	189,258
Social contributions [GFS]		24,603
2121001	13 Percent SSF Contribution	24,603

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			3,000
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	000000	0.0 0.0 0.0	3,000

Wages and salaries [GFS]		3,000
2111243	Transfer Grants	3,000

**Total Cost Centre 216,861**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 10,000
Function Code	71040	Family and children	
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			10,000
<b>Use of goods and services</b>			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,300
Function Code	71040	Family and children	
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			10,300
<b>Use of goods and services</b>			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	10,300
Program	91003	Social Services Delivery	10,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,300

Use of goods and services		8,300	
2210101	Printed Material and Stationery	600	
2210201	Electricity charges	1,000	
2210202	Water	200	
2210505	Running Cost - Official Vehicles	4,500	
2210512	Mileage Allowance	2,000	
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711	Public Education and Sensitization	2,000

			10,000
<b>Social benefits [GFS]</b>			
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910110	910110 - PROTOCOL SERVICES 1.0 1.0 1.0	10,000

Employer social benefits		10,000
2731103	Refund of Medical Expenses	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 58,800
Function Code	71040	Family and children	
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

**Social benefits [GFS] 58,800**

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	58,800
Program	91003	Social Services Delivery	58,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	58,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	58,800

Employer social benefits			58,800
2731103	Refund of Medical Expenses		58,800

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 11,000
Function Code	71040	Family and children	
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

**Use of goods and services 1,000**

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

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

**Social benefits [GFS] 10,000**

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910110	910110 - PROTOCOL SERVICES	10,000

Employer social benefits			10,000
2731103	Refund of Medical Expenses		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 196,000
Function Code	71040	Family and children	
Organisation	2560802001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

**Use of goods and services 127,400**

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	127,400
Program	91003	Social Services Delivery	127,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	127,400
Operation	910601	910601 - Social intervention programmes	127,400

Use of goods and services			127,400
2210120	Purchase of Petty Tools/Implements		117,600
2210505	Running Cost - Official Vehicles		4,900
2210709	Seminars/Conferences/Workshops - Domestic		4,900

**Social benefits [GFS] 19,600**

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	19,600
Program	91003	Social Services Delivery	19,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	19,600
Operation	910601	910601 - Social intervention programmes	19,600

Employer social benefits			19,600
2731103	Refund of Medical Expenses		19,600

**Other expense 49,000**

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	49,000
Program	91003	Social Services Delivery	49,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	49,000
Operation	910601	910601 - Social intervention programmes	49,000

Miscellaneous other expense			49,000
2821019	Scholarship and Bursaries		49,000

**Total Cost Centre 296,101**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	3,635
Function Code	70620	Community Development		
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

Use of goods and services 3,635

Objective	590202	16.2 End abuse, exploitation and violence			3,635	
Program	91003	Social Services Delivery			3,635	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,635	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,635

Use of goods and services					3,635
2210512	Mileage Allowance				3,635

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70620	Community Development		
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

Use of goods and services 10,000

Objective	590202	16.2 End abuse, exploitation and violence			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	9,000
Function Code	70620	Community Development		
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		

Use of goods and services 9,000

Objective	590202	16.2 End abuse, exploitation and violence			7,000	
Program	91003	Social Services Delivery			7,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210505	Running Cost - Official Vehicles				2,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210711	Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	2560803001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>47,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		47,000
Program	91003	Social Services Delivery		47,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				10,000
2210203 Telecommunications				2,000
2210511 Local travel cost				10,000
2210512 Mileage Allowance				15,000
<b>Non Financial Assets</b>				<b>23,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		23,000
Program	91003	Social Services Delivery		23,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	23,000
Fixed assets				23,000
3112208 Computers and Accessories				6,000
3112211 Office Equipment				2,000
3113108 Furniture & Fittings				15,000
<b>Total Cost Centre</b>				<b>92,635</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	141,870
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works Office of Departmental Head_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>141,870</b>
Objective	000000	Compensation of Employees		141,870
Program	91002	Infrastructure Delivery and Management		141,870
Sub-Program	91002002	SP2.2 Infrastructure Development		141,870
Operation	000000		0.0 0.0 0.0	141,870
Wages and salaries [GFS]				125,549
2111001 Established Post				125,549
Social contributions [GFS]				16,321
2121001 13 Percent SSF Contribution				16,321

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 143,612
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	10,012
Objective	000000	Compensation of Employees		10,012
Program	91002	Infrastructure Delivery and Management		10,012
Sub-Program	91002002	SP2.2 Infrastructure Development		10,012
Operation	000000		0.0 0.0 0.0	10,012
Wages and salaries [GFS]				9,435
2111102 Monthly paid and casual labour				4,435
2111243 Transfer Grants				5,000
Social contributions [GFS]				577
2121001 13 Percent SSF Contribution				577

			Use of goods and services	133,600
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		133,600
Program	91002	Infrastructure Delivery and Management		133,600
Sub-Program	91002002	SP2.2 Infrastructure Development		133,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,600
Use of goods and services				17,600
2210201 Electricity charges				1,800
2210202 Water				500
2210505 Running Cost - Official Vehicles				4,500
2210509 Other Travel and Transportation				7,800
2210512 Mileage Allowance				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210101 Printed Material and Stationery				3,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	109,500

Use of goods and services				109,500
2210502 Maintenance and Repairs - Official Vehicles				19,500
2210602 Repairs of Residential Buildings				80,000
2210603 Repairs of Office Buildings				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 196,000
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602100	Amansie West - Manso Nkwanta	

			Grants	196,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		196,000
Program	91002	Infrastructure Delivery and Management		196,000
Sub-Program	91002002	SP2.2 Infrastructure Development		196,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	196,000
To other general government units				196,000
2632102 MP's capital development projects				196,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 562,000
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>462,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		462,000
Program	91002	Infrastructure Delivery and Management		462,000
Sub-Program	91002002	SP2.2 Infrastructure Development		462,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210107 Electrical Accessories				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				10,000
2210711 Public Education and Sensitization				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	408,000
Use of goods and services				408,000
2210108 Construction Material				196,000
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210602 Repairs of Residential Buildings				100,000
2210603 Repairs of Office Buildings				100,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113162 WIP - Water Systems				100,000
<b>Total Cost Centre</b>				<b>1,043,483</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 22,125
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>22,125</b>
Objective	390202	11.2 Improve transport and road safety		22,125
Program	91002	Infrastructure Delivery and Management		22,125
Sub-Program	91002002	SP2.2 Infrastructure Development		22,125
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,125
Use of goods and services				7,125
2210102 Office Facilities, Supplies and Accessories				7,125
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				15,000
<b>Amount (GH¢)</b>				<b>100,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210601 Roads, Driveways and Grounds				60,000
2210605 Maintenance of Machinery and Plant				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210601 Roads, Driveways and Grounds				150,000
2210605 Maintenance of Machinery and Plant				50,000
<b>Total Cost Centre</b>				<b>322,125</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,350
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2561101001	Amansie West District - Manso Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>6,350</b>
Objective	190101	Develop a competitive creative arts industry		6,350
Program	91004	Economic Development		6,350
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,350
Use of goods and services				1,350
2210101 Printed Material and Stationery				600
2210201 Electricity charges				550
2210202 Water				200
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210701 Training Materials				5,000
<b>Total Cost Centre</b>				<b>42,350</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	36,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2561101001	Amansie West District - Manso Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>36,000</b>
Objective	190101	Develop a competitive creative arts industry		36,000
Program	91004	Economic Development		36,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210910 Trade Promotion / Publicity				3,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210120 Purchase of Petty Tools/Implements				15,000
2210701 Training Materials				12,000
<b>Total Cost Centre</b>				<b>42,350</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 142,200
Function Code	70360	Public order and safety n.e.c		
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>42,200</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		42,200
Program	91005	Environmental and Sanitation Management		42,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		42,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		600
Use of goods and services				600
2210101 Printed Material and Stationery				600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		3,000
Use of goods and services				3,000
2210701 Training Materials				1,000
2210711 Public Education and Sensitization				2,000
Operation	910701	910701 - Disaster management		38,600
Use of goods and services				38,600
2210407 Rental of Other Transport				20,000
2210709 Seminars/Conferences/Workshops - Domestic				18,600
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		100,000
Fixed assets				100,000
3111255 WIP - Office Buildings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti		
Location Code	0602100	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		37,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		5,500
Use of goods and services				5,500
2210711 Public Education and Sensitization				5,500
Operation	910701	910701 - Disaster management		30,000
Use of goods and services				30,000
2210112 Uniform and Protective Clothing				10,000
2210206 Armed Guard and Security				20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		2,500
Use of goods and services				2,500
2210110 Specialised Stock				2,500
<b>Total Cost Centre</b>				<b>182,200</b>
<b>Total Vote</b>				<b>9,388,483</b>

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Anansi West District- Manso Nkwanta	1844,992	2,429,814	1,975,989	6,630,795	153,761	1,165,545	690,000	2,032,266	0	0	0	201,555	997,847	1,109,382	9,398,483
Management and Administration	637,116	568,618	20,000	1,233,734	127,399	764,468	0	891,887	0	0	0	34,615	0	34,615	2,152,216
SP1.1: General Administration	467,158	437,618	20,000	924,776	106,502	597,178	0	703,680	0	0	0	0	0	0	1,628,456
SP1.2: Finance and Revenue Mobilization	30,499	19,000	0	49,499	13,697	122,290	0	135,987	0	0	0	0	0	0	186,485
SP1.3: Planning, Budgeting and Coordination	92,425	67,000	0	159,425	0	0	0	0	0	0	0	0	0	0	159,425
SP1.4: Legislative Oversight	0	0	0	0	7,200	0	0	7,200	0	0	0	0	0	0	7,200
SP1.5: Human Resource Management	47,034	45,000	0	92,034	0	45,000	0	45,000	0	0	0	34,615	0	34,615	171,650
Infrastructure Delivery and Management	141,870	939,894	155,000	1,236,864	10,012	291,550	0	261,562	0	0	0	0	0	0	1,498,426
SP2.1: Physical and Spatial Planning	0	59,868	55,000	114,868	0	17,950	0	17,950	0	0	0	0	0	0	132,818
SP2.2: Infrastructure Development	141,870	880,126	100,000	1,121,997	10,012	253,600	0	243,612	0	0	0	0	0	0	1,365,698
Social Services Delivery	3,563,985	659,038	1,800,989	2,216,010	18,350	59,650	590,000	668,000	0	0	0	47,000	997,847	954,847	4,634,838
SP3.1: Education and Youth Development	0	220,800	1,500,989	1,721,790	0	590,000	590,000	590,000	0	0	0	0	813,421	813,421	3,125,211
SP3.2: Health Delivery	143,124	344,800	300,000	787,924	153,500	29,350	0	44,700	0	0	0	0	71,426	71,426	904,050
SP3.3: Social Welfare and Community Development	213,861	92,638	0	306,497	3,000	30,300	0	33,300	0	0	0	47,000	23,000	70,000	605,597
Economic Development	509,021	223,166	0	732,186	0	68,677	0	66,677	0	0	0	119,920	0	119,920	920,793
SP4.1: Trade, Tourism and Industrial development	0	36,000	0	36,000	0	6,350	0	6,350	0	0	0	0	0	0	42,350
SP4.2: Agricultural Development	509,021	187,166	0	696,186	0	62,327	0	62,327	0	0	0	119,920	0	119,920	878,433
Environmental and Sanitation Management	0	40,000	0	40,000	0	42,200	100,000	142,200	0	0	0	0	0	0	182,200
SP5.1: Disaster prevention and Management	0	37,500	0	37,500	0	42,200	100,000	142,200	0	0	0	0	0	0	179,700
SP5.2: Natural Resource Conservation	0	2,900	0	2,900	0	0	0	0	0	0	0	0	0	0	2,900